
Vote: 556 Yumbe District

2015/16 Quarter 3

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: 25/05/2016

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

Vote: 556 Yumbe District**2015/16 Quarter 3****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	369,967	66%
2a. Discretionary Government Transfers	2,712,241	2,326,050	86%
2b. Conditional Government Transfers	20,135,503	14,163,671	70%
2c. Other Government Transfers	1,675,209	960,600	57%
3. Local Development Grant	1,356,264	1,356,264	100%
4. Donor Funding	3,110,863	604,517	19%
Total Revenues	29,552,953	19,781,068	67%

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	1,258,111	1,257,753	81%	81%	100%
2 Finance	541,112	375,080	375,011	69%	69%	100%
3 Statutory Bodies	863,257	475,219	467,394	55%	54%	98%
4 Production and Marketing	694,245	489,388	440,023	70%	63%	90%
5 Health	5,944,075	3,641,821	3,430,245	61%	58%	94%
6 Education	14,815,413	9,711,038	9,567,983	66%	65%	99%
7a Roads and Engineering	1,785,115	1,243,374	965,626	70%	54%	78%
7b Water	1,144,380	835,625	227,274	73%	20%	27%
8 Natural Resources	226,018	162,214	159,134	72%	70%	98%
9 Community Based Services	1,238,917	540,553	496,973	44%	40%	92%
10 Planning	646,337	152,424	152,424	24%	24%	100%
11 Internal Audit	98,432	61,462	61,462	62%	62%	100%
Grand Total	29,552,953	18,946,307	17,601,301	64%	60%	93%
<i>Wage Rec't:</i>	15,354,504	10,632,175	10,632,175	69%	69%	100%
<i>Non Wage Rec't:</i>	6,020,376	3,905,275	3,815,575	65%	63%	98%
<i>Domestic Dev't</i>	5,067,210	3,809,208	2,553,902	75%	50%	67%
<i>Donor Dev't</i>	3,110,863	599,649	599,649	19%	19%	100%

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

The District Annual budget performance by the end of March 2016 was 67%. Of the total fund received/realized 2% was Local revenue, 11% was discretionary government transfer, 72% conditional grant, 5% other CG transfer, 7% LDG and 3% was Donor funding.

The performance was below target because some of the sources like Youth livelihood grant, restocking fund, sanitation and hygiene grant were under released by end of March. Pension budget has also not been captured. Education Capitation was not released in Q2. The low performance was also because some of the salary sources that performed below since it is based on staff in post. Although for the Discretionary Government transfer the performance was very good, 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

The fairly good performance of LR was because most of the Service Providers (Revenue Collectors) paid their obligation of three months advance timely as required in the beginning of the quarter one and most of them are committed in paying as required. There was also LR collected and not utilized in the previous FY. There was also salary recovery from staff that was treated as part of LR and remitted to treasury. Also LLGs made a very good effort in revenue mobilization and supervision of Revenue Collectors. Also LLGs made a very good effort in revenue mobilization and supervision of Revenue Collectors. The very low performance of Donor was because the last three quarters were characterized with political activities so there could have fear on their side to transfer funds for the planned activities.

Of the total fund received 96% was transferred to the different operational accounts. The 4% not transferred was mainly LGMSDP, Equalization grant and donor fund which are transferred or spent on status of project or schedule of activities and also unspent balances at LLG. Departments like Planning, Community based Services, Education; Health received funds far below threshold because of non remittance of especially donor fund. While statutory figure is below because the pension and figure have not been captured and LLG councilors allowance are paid at the end of FY.

Of the total transfer 93% was spent in the various departments. 70% was spent on staff salary, 22% on non wage recurrent, 15% on development and 3% on donor activities. Salary released was spent 100% because it is transferred direct to staff individual accounts. The 7% 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 still ongoing. Also under community services the fund is mainly for PWD projects that are being appraised and awaiting approval by various authorities.

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	562,873	369,967	66%
Unspent balances – Locally Raised Revenues		13,590	
Application Fees	42,000	4,037	10%
Business licences	6,000	9,816	164%
Local Service Tax	64,000	61,104	95%
Market/Gate Charges	72,112	45,370	63%
Miscellaneous	139,137	32,965	24%
Miscellaneous(Yumbe TC)	137,099	77,339	56%
Other Court Fees	6,000	325	5%
Other Fees and Charges	90,525	107,036	118%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	660	17%
Sale of non-produced government Properties/assets	2,000	290	15%
Advance Recoveries		17,435	
2a. Discretionary Government Transfers	2,712,241	2,326,050	86%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	84,348	58%
Urban Unconditional Grant - Non Wage	120,579	87,152	72%
Urban Equalisation Grant	30,836	38,545	125%
Transfer of Urban Unconditional Grant - Wage	138,552	112,498	81%
Transfer of District Unconditional Grant - Wage	1,183,138	1,111,357	94%
District Equalisation Grant	192,573	240,716	125%
Conditional Grant to DSC Chairs' Salaries	24,336	12,600	52%
District Unconditional Grant - Non Wage	876,210	638,835	73%
2b. Conditional Government Transfers	20,135,503	14,163,671	70%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	41,847	75%
Conditional Grant to PHC Salaries	2,845,429	2,005,392	70%
Conditional Grant to Primary Education	734,609	486,425	66%
Sanitation and Hygiene	231,385	16,500	7%
Conditional transfer for Rural Water	774,280	774,280	100%
Roads Rehabilitation Grant	472,165	472,165	100%
Pension for Teachers	85,711	0	0%
Pension and Gratuity for Local Governments	36,162	0	0%
Construction of Secondary Schools	422,629	422,629	100%
Conditional transfers to Special Grant for PWDs	37,508	28,131	75%
Conditional Transfers for Primary Teachers Colleges	281,551	187,701	67%
Conditional transfers to Production and Marketing	233,567	175,175	75%
Conditional transfers to School Inspection Grant	34,158	25,618	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,522	45,502	32%
Conditional Grant to Women Youth and Disability Grant	17,966	13,474	75%
Conditional transfers to DSC Operational Costs	37,925	28,443	75%
Conditional Grant to Secondary Education	914,016	609,344	67%
Conditional Grant to Secondary Salaries	634,588	550,273	87%
Conditional Grant to PHC- Non wage	276,341	207,256	75%
Conditional Grant to SFG	500,335	500,335	100%
Conditional Grant to Tertiary Salaries	334,047	188,141	56%
Conditional Transfers for Non Wage Technical Institutes	268,400	178,933	67%

Vote: 556 Yumbe District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Salaries	9,955,210	6,375,730	64%
Conditional Grant to PHC - development	413,537	413,537	100%
Conditional Grant to Community Devt Assistants Non Wage	4,989	3,742	75%
Conditional Grant to District Hospitals	131,577	98,683	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	29,214	75%
Conditional Grant to Functional Adult Lit	19,696	14,772	75%
Conditional Grant to Agric. Ext Salaries	93,000	189,837	204%
Conditional Grant to NGO Hospitals	22,991	17,243	75%
Conditional Grant to PAF monitoring	84,465	63,349	75%
2c. Other Government Transfers	1,675,209	960,600	57%
Health Worker Recruitment fund (Refund frm CBS)		10,505	
Road fund	1,087,709	660,365	61%
Unspent balances – UnConditional Grants		2,378	
Unspent balances – Other Government Transfers		5,321	
Unspent balances – Conditional Grants		26,878	
Sanitation and Hygiene		172,279	
Youth Livelihood Grant	450,000	52,317	12%
Restocking grant	132,000	0	0%
PLE facilitation fund	5,500	6,325	115%
NUSAF2 District operational fund		5,000	
Health Workers recruitment		10,505	
Fund for elections		1,780	
MAAIF		6,946	
3. Local Development Grant	1,356,264	1,356,264	100%
LGMSD (Former LGDP)	1,356,264	1,356,264	100%
4. Donor Funding	3,110,863	604,517	19%
Reproductive Health/UNFPA	367,803	113,630	31%
Baylor/Makerere/Mbarara Joint AIDs Prog	100,000	0	0%
GIZ	60,000	0	0%
Global Fund		67,946	
Institutional Capacity Building (ICB) project	204,000	30,782	15%
MAYANK	46,000	0	0%
NTD	102,000	65,168	64%
PACE		930	
Surveillance project(WHO)	131,060	71,333	54%
UNICEF and other partners	2,100,000	217,656	10%
Unspent balances - donor		36,573	
NUIRE		498	
Total Revenues	29,552,953	19,781,068	67%

(i) Cummulative Performance for Locally Raised Revenues

The performance of Local Revenue (LR) by end of March 2016 (Q3) was 66%. The fairly 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 one and most of them are committed in paying as required. There was also LR collected and not utilized in the previous FY. There was also salary recovery from staff that was treated as part of LR. Also LLGs made a very good effort in revenue mobilization and supervision of Revenue Collectors.

(ii) Cummulative Performance for Central Government Transfers

Summary: Cummulative Revenue Performance

The performance of all Central Government (CG) transfers by end of Q3 (31st March 2016) was 73%. The performance was below the expected threshold i.e. 75% or above because some of the sources like Youth livelihood grant, sanitation and hygiene grant for health and restocking fund were under released in three quarters. Also in Q2 capitation grants under Education were 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 performance was above 75% this was because of decentralized wage budget performance which was due to the new staff recruited by end of last FY and accessed on payroll. Also Agriculture extension Wage over performed because of new staff recruited and accessed on payroll. Generally CG conditional grant performance was very good and 100% of development was released by end of March.

(iii) Cummulative Performance for Donor Funding

The performance of Donor by end of Q3 was 19%. The very low performance was because most of the Development partners did not release fund as planned since the last three quarters had political activities. We are hopeful that they will implement their activities in Q4 as planned.

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	960,291	94%	254,607	309,412	122%
Conditional Grant to PAF monitoring	48,317	34,015	70%	12,079	8,412	70%
Locally Raised Revenues	27,362	54,826	200%	6,841	19,513	285%
Unspent balances – UnConditional Grants		582		0	0	
Multi-Sectoral Transfers to LLGs	425,600	322,381	76%	106,400	99,685	94%
District Unconditional Grant - Non Wage	64,379	72,945	113%	16,095	23,749	148%
Transfer of District Unconditional Grant - Wage	452,772	475,543	105%	113,193	158,053	140%
<i>Development Revenues</i>	537,222	297,820	55%	68,078	182,627	268%
Donor Funding	106,000	0	0%	26,500	0	0%
LGMSD (Former LGDP)	313,908	179,433	57%	17,250	111,741	648%
Locally Raised Revenues	20,000	0	0%	0	0	
Other Transfers from Central Government		252		0	0	
Multi-Sectoral Transfers to LLGs	97,314	109,329	112%	24,328	62,079	255%
District Equalisation Grant		8,806		0	8,806	
Total Revenues	1,555,652	1,258,111	81%	322,686	492,038	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,018,430	959,934	94%	254,522	309,273	122%
Wage	517,589	534,055	103%	129,397	177,702	137%
Non Wage	500,841	425,878	85%	125,124	131,571	105%
<i>Development Expenditure</i>	537,223	297,820	55%	68,164	182,627	268%
Domestic Development	431,223	297,820	69%	41,664	182,627	438%
Donor Development	106,000	0	0%	26,500	0	0%
Total Expenditure	1,555,652	1,257,753	81%	322,686	491,899	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		358	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		358	0%			

The Administration Department received 81% of its annual budget by end of March 2016. Although some sources of revenue 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. Local revenue recurrent over performed because of recovery of salary overpayment from that was later transferred to treasury. Unconditional also over performed because of fund required to meet outstanding obligation rolled from previous FY. Of the total amount realized nearly 100% was all spent. The high absorption was because of unpaid commitment rolled from previous FY and high operational costs. 34% was spent at LLG and 66% at HLG.

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

The balance is for maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1281 Local Police and Prisons		
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	1
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	70
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of administrative buildings constructed	1	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
Function Cost (UShs '000)	1,555,652	1,257,753
Cost of Workplan (UShs '000):	1,555,652	1,257,753

The key administration department achievement included the following by end of March 2016: 9 TPC meetings held and minutes produced, 3 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, 1 District training committee meeting held and minute produced, 20 Accounts staff supported for CPA and other professional courses, 3 trainings held at LLG level and reports produced, training needs assessment conducted, 1 administration block constructed at Kei S/C HQ- plastering stage, 1 staff house constructed at Kuru S/c HQ – painting stage, 1 solar unit installed at PRDP Coordination office.

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	505,543	372,041	74%	126,386	120,016	95%
Conditional Grant to PAF monitoring	36,148	29,333	81%	9,037	12,704	141%
Locally Raised Revenues	40,500	51,115	126%	10,125	13,911	137%
Unspent balances – UnConditional Grants		83		0	0	
Multi-Sectoral Transfers to LLGs	116,384	73,235	63%	29,096	23,563	81%
District Unconditional Grant - Non Wage	55,000	66,609	121%	13,750	17,857	130%
Transfer of District Unconditional Grant - Wage	257,511	151,665	59%	64,378	51,982	81%
<i>Development Revenues</i>	35,570	3,039	9%	2,142	1,023	48%
Multi-Sectoral Transfers to LLGs	8,570	2,239	26%	2,142	223	10%
District Equalisation Grant	27,000	800	3%	0	800	
Total Revenues	541,112	375,080	69%	128,528	121,039	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,543	371,972	74%	126,386	120,741	96%
Wage	294,259	177,027	60%	73,565	60,577	82%
Non Wage	211,284	194,945	92%	52,821	60,164	114%
<i>Development Expenditure</i>	35,570	3,039	9%	2,142	1,023	48%
Domestic Development	35,570	3,039	9%	2,142	1,023	48%
Donor Development	0	0		0	0	
Total Expenditure	541,112	375,011	69%	128,528	121,764	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		69	0%			

The Finance Department received 69% of its annual budget by end of March 2016. Although some source like equalization were not remitted as planned because of delayed procurement process, the fairly good performance was because of fund voted for procurement of accountable stationary resulting in over performance of Local revenue and District Unconditional grant nonwage. Out of total receipt nearly 100% was spent for different activities. This high absorption was because of the expenditure on accountable stationary and facilitation of production of critical documents like Final accounts, financial reports and Budget processes. Of the total expenditure 20% was at LLG and 80% at HLG.

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

The balance is for 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 3****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	61122462
Value of Other Local Revenue Collections	452524000	308844895
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	28/09/2015
Function Cost (UShs '000)	541,112	375,011
Cost of Workplan (UShs '000):	541,112	375,011

The following are some of the key achievements of the Finance Department by end of March 2016: Final Account for FY2014/15 prepared and submitted to Accountant General, 3 departmental meeting held and minute produced, 3 support supervision of LLG conducted and report produced, Assorted accountable stationary procured and distributed all departments and LLG, Budget conference held and report produced, 1 revenue mobilization conducted and report produced, 1 tax review meeting held and report produced.

Vote: 556 Yumbe District**2015/16 Quarter 3****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	473,857	55%	215,505	149,720	69%
Conditional transfers to Contracts Committee/DSC/PA	55,794	41,847	75%	13,949	13,949	100%
Conditional transfers to DSC Operational Costs	37,925	28,443	75%	9,481	9,481	100%
Conditional transfers to Councillors allowances and E:	142,522	45,502	32%	35,631	14,700	41%
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	35,526	61%	14,625	14,159	97%
Unspent balances – UnConditional Grants		188		0	0	
Other Transfers from Central Government		10,505		0	0	
Multi-Sectoral Transfers to LLGs	129,483	92,696	72%	32,371	23,783	73%
District Unconditional Grant - Non Wage	140,000	106,571	76%	35,000	35,072	100%
District Equalisation Grant	5,573	2,529	45%	1,393	2,529	182%
Conditional Grant to DSC Chairs' Salaries	24,336	12,600	52%	6,084	3,600	59%
Conditional transfers to Salary and Gratuity for LG ele	146,016	84,348	58%	36,504	28,080	77%
Transfer of District Unconditional Grant - Wage		13,101		0	4,367	
<i>Development Revenues</i>	1,236	1,362	110%	309	0	0%
Multi-Sectoral Transfers to LLGs	1,236	1,362	110%	309	0	0%
Total Revenues	863,257	475,219	55%	215,814	149,720	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	862,020	466,032	54%	215,505	147,320	68%
Wage	170,539	110,049	65%	42,635	36,047	85%
Non Wage	691,481	355,984	51%	172,870	111,273	64%
<i>Development Expenditure</i>	1,236	1,362	110%	309	0	0%
Domestic Development	1,236	1,362	110%	309	0	0%
Donor Development	0	0		0	0	
Total Expenditure	863,257	467,394	54%	215,814	147,320	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,824	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,824	1%			

The statutory Bodies annual budget performed was 55% by end of Quarter three (end of March 2016). The low performance was because of non remittance and low remittance of some of the sources. Generally transfer from Central Government performed very well although pension figures have also not been captured. 98% of total receipt was spent by end of March. The absorption was high because of outstanding obligations that needed to be paid and most of the expenditure were on operational. 20% of total expenditure was at LLG and 80% 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 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 3****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	8
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0
Function Cost (UShs '000)	863,257	467,394
Cost of Workplan (UShs '000):	863,257	467,394

The following were some of the key achievements of Statutory Bodies by end of March 2016: Mandatory meetings held (3 council meetings held and minutes produced, 9 executive meetings held and minutes produced, 18 committee meeting sessions held and minutes produced), 4 PAC, 2 DLB, 3 DSC and 5 Contract Committee mandatory meetings held and minutes produced.

Vote: 556 Yumbe District**2015/16 Quarter 3****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	354,330	84%	105,281	133,059	126%
Conditional Grant to Agric. Ext Salaries	93,000	189,837	204%	23,250	80,557	346%
Conditional transfers to Production and Marketing	76,136	57,102	75%	19,034	19,034	100%
Locally Raised Revenues	10,000	8,857	89%	2,500	2,430	97%
Other Transfers from Central Government	132,000	6,946	5%	33,000	0	0%
Multi-Sectoral Transfers to LLGs	3,625	3,974	110%	906	2,040	225%
District Unconditional Grant - Non Wage	20,000	11,572	58%	5,000	3,572	71%
Transfer of District Unconditional Grant - Wage	86,363	76,042	88%	21,591	25,426	118%
<i>Development Revenues</i>	273,122	135,058	49%	68,280	43,013	63%
Conditional transfers to Production and Marketing	157,431	118,073	75%	39,358	39,358	100%
Unspent balances – Conditional Grants		236		0	0	
Multi-Sectoral Transfers to LLGs	115,691	16,749	14%	28,923	3,656	13%
Total Revenues	694,245	489,388	70%	173,561	176,072	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	421,123	353,884	84%	121,837	132,614	109%
Wage	179,363	265,879	148%	44,841	105,983	236%
Non Wage	241,761	88,005	36%	76,996	26,631	35%
<i>Development Expenditure</i>	273,122	86,139	32%	51,724	28,938	56%
Domestic Development	273,122	86,139	32%	51,724	28,938	56%
Donor Development	0	0		0	0	
Total Expenditure	694,245	440,023	63%	173,561	161,551	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		445	0%			
<i>Development Balances</i>		48,920	18%			
Domestic Development		48,920	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,365	7%			

The production and Marketing department received 70% of its annual budget by end of March 2016. The fairly good performance was because of good release from Central Government. Also agricultural extension salaries and district unconditional wage over performed because of new staff recruited and accessed on payroll. LLG budget underperformed because the projects are still at procurement stage. Other central government underperformed because no fund was received for restocking in the quarter. Of the total receipt 89% was spent at both HLG and LLG. The absorption was fairly low because of the delayed procurement process for some of the hard ware projects that were initiated late due to untimely funding. 3% of total expenditure was at LLG and 97% 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 (cattle crushes, renovation of office, procurement of motorcycle) that has not been claimed by the service providers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	119,316	20,723
Function: 0182 District Production Services		
No. of livestock vaccinated	45000	22250
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	2
No. of fish ponds stocked	5	2
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	13	22
No. of tsetse traps deployed and maintained	0	7000
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of market stalls constructed (PRDP)	1	1
<i>Function Cost (US\$ '000)</i>	571,769	417,711
Function: 0183 District Commercial Services		
No of cooperative groups supervised	8	11
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (US\$ '000)</i>	3,161	1,588
Cost of Workplan (US\$ '000):	694,245	440,023

The Production department achieved the following by end of March 2016: 2 SACCO audit conducted and report produced, 5 sector committee meetings held and minutes produced, 3 monitoring of sector activities conducted and report produced, 57 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, 2 permanent crush being constructed at Kochi parish and Locombo Parish, 3960 fish fry procured.

Vote: 556 Yumbe District**2015/16 Quarter 3****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	2,368,804	71%	833,658	807,394	97%
Conditional Grant to PHC Salaries	2,845,429	2,005,392	70%	711,357	685,114	96%
Conditional Grant to PHC- Non wage	276,341	207,256	75%	69,085	69,085	100%
Conditional Grant to District Hospitals	131,577	98,683	75%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	22,991	17,243	75%	5,748	5,748	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	909	73%
Multi-Sectoral Transfers to LLGs	23,294	14,318	61%	5,824	5,480	94%
District Unconditional Grant - Non Wage	30,000	24,663	82%	7,500	8,163	109%
<i>Development Revenues</i>	2,609,443	1,273,017	49%	586,035	533,093	91%
Conditional Grant to PHC - development	413,537	413,537	100%	103,384	224,398	217%
Sanitation and Hygiene	209,385	0	0%	52,346	0	0%
Donor Funding	1,721,220	571,639	33%	430,305	243,937	57%
LGMSD (Former LGDP)	80,000	42,550	53%	0	41,858	
Unspent balances – Conditional Grants		18,113		0	0	
Other Transfers from Central Government		172,279		0	0	
Multi-Sectoral Transfers to LLGs	85,301	54,899	64%	0	22,900	
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	3,641,821	61%	1,419,693	1,340,487	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,334,632	2,368,804	71%	832,679	810,225	97%
Wage	2,845,429	2,005,392	70%	711,357	685,114	96%
Non Wage	489,203	363,413	74%	121,322	125,111	103%
<i>Development Expenditure</i>	2,609,443	1,061,441	41%	587,014	486,189	83%
Domestic Development	888,223	489,802	55%	153,709	242,253	158%
Donor Development	1,721,220	571,639	33%	433,305	243,937	56%
Total Expenditure	5,944,075	3,430,245	58%	1,419,693	1,296,415	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		211,576	8%			
Domestic Development		211,576	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		211,576	4%			

The Health department annual budget performed was at 61% by the end of March 2016. The low performance was because of non remittance of sources like local revenue and Equalisation because the projects are still at procurement process. Also some of the donors did not remit funds as planned. Other Central Government development grant is Sanitation and Hygiene fund that was not part of encrypted fund and this grant was not received in Q3. But most central government transfers performed very well. The Unconditional non wage recurrent over performed because it was spent on paying arrears of doctors. 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 by end of March because of the rolled over projects that were completed needed to be paid.

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

The balance is fund for on going projects the funds have not been claimed by the contractors and for maintaining accounts.

Vote: 556 Yumbe District**2015/16 Quarter 3****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		
No of maternity wards rehabilitated	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	4	3
No of OPD and other wards rehabilitated (PRDP)	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	191674434
Value of health supplies and medicines delivered to health facilities by NMS	109000000	75409858
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	8931
No. and proportion of deliveries in the District/General hospitals	2500	2063
Number of total outpatients that visited the District/ General Hospital(s).	40000	34744
Number of outpatients that visited the NGO Basic health facilities	20000	13432
Number of inpatients that visited the NGO Basic health facilities	3500	3071
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155	838
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1373
Number of trained health workers in health centers	168	170
No.of trained health related training sessions held.	90	55
Number of outpatients that visited the Govt. health facilities.	332000	194160
Number of inpatients that visited the Govt. health facilities.	14500	11848
No. and proportion of deliveries conducted in the Govt. health facilities	8000	4790
%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	9232
No of staff houses constructed	1	0
Function Cost (US\$ '000)	5,944,075	3,430,245
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	17,285
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	17,285
Cost of Workplan (US\$ '000):	5,944,075	3,430,245

Some the key achievements of Health department by end of December 2015 include: 4 sector committee meetings held and minutes produced, 10 staff support in various institutions, 3 planning meeting held and report produced, 14 radio

Vote: 556 Yumbe District

2015/16 Quarter 3

Workplan 5: Health

talkshows held in Arua on HIV, Maternal and Child Health, nutrition and sanitation, World AIDs day organised, 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 3****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	8,676,852	65%	3,319,421	3,153,280	95%
Conditional Grant to Tertiary Salaries	334,047	188,141	56%	83,512	61,078	73%
Conditional Grant to Primary Salaries	9,955,210	6,375,730	64%	2,488,803	2,144,606	86%
Conditional Grant to Secondary Salaries	634,588	550,273	87%	158,647	181,741	115%
Conditional Grant to Primary Education	734,609	486,425	66%	183,652	244,870	133%
Conditional Grant to Secondary Education	914,016	609,344	67%	228,504	304,672	133%
Conditional transfers to School Inspection Grant	34,158	25,618	75%	8,539	8,539	100%
Conditional Transfers for Non Wage Technical Institu	268,400	178,933	67%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	281,551	187,701	67%	70,388	93,850	133%
Locally Raised Revenues	15,966	2,318	15%	3,992	807	20%
Other Transfers from Central Government	5,500	6,325	115%	0	0	
Multi-Sectoral Transfers to LLGs	26,308	3,962	15%	6,577	2,785	42%
District Unconditional Grant - Non Wage	20,000	11,582	58%	5,000	3,582	72%
Transfer of District Unconditional Grant - Wage	58,831	50,500	86%	14,708	17,283	118%
<i>Development Revenues</i>	1,532,229	1,034,186	67%	490,005	558,599	114%
Conditional Grant to SFG	500,335	500,335	100%	125,084	271,498	217%
Construction of Secondary Schools	422,629	422,629	100%	105,657	229,332	217%
Donor Funding	400,000	0	0%	100,000	0	0%
LGMSD (Former LGDP)	50,000	1,800	4%	0	1,800	
Multi-Sectoral Transfers to LLGs	159,264	109,421	69%	159,264	55,970	35%
Total Revenues	14,815,413	9,711,038	66%	3,809,427	3,711,880	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,283,184	8,674,906	65%	3,320,796	3,151,334	95%
Wage	10,982,676	7,166,644	65%	2,745,669	2,406,708	88%
Non Wage	2,300,508	1,508,262	66%	575,127	744,626	129%
<i>Development Expenditure</i>	1,532,229	893,077	58%	488,631	506,505	104%
Domestic Development	1,132,229	893,077	79%	388,631	506,505	130%
Donor Development	400,000	0	0%	100,000	0	0%
Total Expenditure	14,815,413	9,567,983	65%	3,809,427	3,657,839	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,946	0%			
<i>Development Balances</i>		141,109	9%			
Domestic Development		141,109	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		143,055	1%			

The Education Department annual budget performance by end of Q3 was 66%. The low performance was because capitation grants (UPE, USE and Tertiary Capitation) were not released in Q2. Other sources like local revenue, donor and LGMSDP were not realized as planned by end of March. Of the total receipt 99% was spend by end of December. The high absorption was because of rolled over projects and retention that needed to be paid. 2% of total expenditure was at LLG and 98% at HLG. The huge difference is because most of the sector budget is conditional and is being spent at HLG. The high performance of secondary wage is because Apo Seed SS staff who were paid and not budgeted and District Unconditional wage also over performed because of annual increment not budgeted in the financial year.

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

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan 6: Education**

The balance is fund for on going projects that has not been claimed by the contractors and fund for day to day running of the department.

(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	1589
No. of qualified primary teachers	1592	1592
No. of School management committees trained (PRDP)	123	123
No. of pupils enrolled in UPE	77000	77000
No. of student drop-outs	5000	2468
No. of Students passing in grade one	45	12
No. of pupils sitting PLE	2400	2321
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	25	20
No. of primary schools receiving furniture	5	2
No. of primary schools receiving furniture (PRDP)	4	1
Function Cost (US\$ '000)	11,375,727	7,282,634
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	95	105
No. of students passing O level	750	689
No. of students sitting O level	1250	925
No. of students enrolled in USE	7270	6820
Function Cost (US\$ '000)	1,971,233	1,584,206
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	38
No. of students in tertiary education	450	480
Function Cost (US\$ '000)	883,998	554,775
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	130
No. of secondary schools inspected in quarter	25	20
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	12	9
Function Cost (US\$ '000)	584,455	146,368
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,815,413	9,567,983

The key Education achievements by end of Q3 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, 12 classrooms constructed, 30 stances VIP constructed, 92 Three seater desks supplied, 5 education sector committee meetings held and minutes produced, 4 meetings held with Head teachers.

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,200,148	742,136	62%	300,037	204,833	68%
Locally Raised Revenues	5,000	1,411	28%	1,250	1,111	89%
Other Transfers from Central Government	1,087,709	656,413	60%	271,927	173,829	64%
Multi-Sectoral Transfers to LLGs	13,995	19,558	140%	3,499	5,654	162%
District Unconditional Grant - Non Wage	20,000	11,582	58%	5,000	3,582	72%
Transfer of District Unconditional Grant - Wage	73,444	53,174	72%	18,361	20,658	113%
<i>Development Revenues</i>	584,968	501,237	86%	136,059	272,208	200%
Roads Rehabilitation Grant	472,165	472,165	100%	118,041	256,212	217%
LGMSD (Former LGDP)	91,706	28,164	31%	0	15,997	
Unspent balances – Conditional Grants		909		0	0	
Multi-Sectoral Transfers to LLGs	21,096	0	0%	18,018	0	0%
Total Revenues	1,785,115	1,243,374	70%	436,096	477,041	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,200,148	712,344	59%	230,823	179,396	78%
Wage	80,069	59,958	75%	20,017	22,919	114%
Non Wage	1,120,079	652,385	58%	210,806	156,477	74%
<i>Development Expenditure</i>	584,968	253,282	43%	205,274	86,927	42%
Domestic Development	584,968	253,282	43%	205,274	86,927	42%
Donor Development	0	0		0	0	
Total Expenditure	1,785,115	965,626	54%	436,097	266,324	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,793	2%			
<i>Development Balances</i>		247,955	42%			
Domestic Development		247,955	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		277,748	16%			

The total Roads budget performance against annual budget by end of March 2016 was 70%. The fairly good performance was because most releases were near the planned budget although some sources were not realized as planned like local revenue and LLG development. LLG recurrent over performed because of repair cost for vehicle and machines in the Yumbe TC. LGMSDP underperformed because the project to be implemented was still at design stage. Of the total receipt 78% was spent by the end of the third quarter. The fairly good absorption was because some of the projects paid are rolled over ongoing projects, routine road maintenance 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.

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

The balance is for the Morta brigade that is on going and also routine maintenance of road that is ongoing.

(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 3****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	12
Length in Km of Urban unpaved roads routinely maintained	24	21
Length in Km of Urban unpaved roads periodically maintained	14	6
Length in Km of District roads routinely maintained	286	169
Length in Km of District roads periodically maintained	28	0
No. of bridges maintained	2	5
No. of Bridges Constructed	1	0
No. of Bridges Constructed (PRDP)	1	1
Function Cost (US\$ '000)	1,785,115	965,626
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	17,285
Cost of Workplan (US\$ '000):	1,785,115	965,626

The Roads department achieved the following key outputs by end of Q3: 169km of road maintained, Motar bridge construction at Bearing level, Odua Bridge design prepared, Trained road gangs (22), Road over seers, Road committees on road maintenance, 5 Sector committee meetings held and minutes produced, BoQs produced for new projects, 3 quarterly report prepared and submitted to Ministry, 0.6km road tarmacked in TC, 5 bridges repaired.

Vote: 556 Yumbe District**2015/16 Quarter 3****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	42,285	64%	15,718	13,819	88%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	3,600	1,655	46%	0	420	
District Unconditional Grant - Non Wage	12,000	5,749	48%	3,000	1,749	58%
Transfer of District Unconditional Grant - Wage	18,874	18,381	97%	4,718	6,150	130%
<i>Development Revenues</i>	1,077,906	796,020	74%	243,570	432,617	178%
Conditional transfer for Rural Water	774,280	774,280	100%	193,570	420,149	217%
Donor Funding	200,000	0	0%	50,000	0	0%
Unspent balances – Conditional Grants		770		0	0	
Multi-Sectoral Transfers to LLGs	33,626	20,970	62%	0	12,468	
District Equalisation Grant	70,000	0	0%	0	0	
Total Revenues	1,144,380	838,305	73%	259,289	446,436	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,474	34,567	52%	16,793	13,851	82%
Wage	18,874	18,381	97%	4,718	6,150	130%
Non Wage	47,600	16,186	34%	12,075	7,701	64%
<i>Development Expenditure</i>	1,077,906	192,707	18%	242,495	83,267	34%
Domestic Development	877,906	192,707	22%	192,495	83,267	43%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,144,380	227,274	20%	259,289	97,119	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,718	12%			
<i>Development Balances</i>		600,633	56%			
Domestic Development		600,633	68%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		611,031	53%			

The Water department received 73% of its annual budget by end of Q3. The good performance was because of the timely remitted development conditional fund. Also LLGs did not spend in this sector in the quarter. There was annual increment on staff salary resulting in over performance of wage budget. Of the total fund received 27% was spent. 10% of total expenditure was at LLG and 90% at HLG. The absorption was very 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 already at site doing work.

(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 3****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	225
No. of water points tested for quality	46	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
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	78
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
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	216	216
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	1
<i>Function Cost (UShs '000)</i>	1,144,380	227,274
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,144,380	227,274

The water department achieved the following by end of March 2016: Held 3 DWSSCC meeting held, Trained 30 WUCs on O&M, Conducted two quarterly extension workers planning and review meeting, Conducted regular data collection and analysis on water facilities across the district, Conducted post construction support to 18 old WUCs, conducted 12 meetings in villages where CLTS is being implemented, Triggered 8 villages on CLTS, Conducted follow up on triggered villages, conducted baseline surveys on sanitation in 30 villages where new water facilities are to be developed, conducted follow up visits on sanitation in the 30 villages, Carried out planning and sensitization meetings in 8 villages on CLTS, Triggered 8 villages on CLTS approaches.

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,818	131,878	76%	43,455	43,359	100%
Conditional Grant to District Natural Res. - Wetlands	38,952	29,214	75%	9,738	9,738	100%
Locally Raised Revenues	10,000	41	0%	2,500	6	0%
Multi-Sectoral Transfers to LLGs	27,579	13,498	49%	6,895	4,363	63%
District Unconditional Grant - Non Wage	36,000	23,248	65%	9,000	7,248	81%
Transfer of District Unconditional Grant - Wage	61,287	65,877	107%	15,322	22,004	144%
<i>Development Revenues</i>	52,200	30,336	58%	20,550	15,927	78%
LGMSD (Former LGDP)	30,000	16,249	54%	15,000	6,824	45%
Unspent balances – Conditional Grants		33		0	0	
Multi-Sectoral Transfers to LLGs	22,200	14,054	63%	5,550	9,103	164%
Total Revenues	226,018	162,214	72%	64,005	59,286	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,818	128,831	74%	43,408	41,610	96%
Wage	72,771	75,683	104%	18,193	25,273	139%
Non Wage	101,047	53,149	53%	25,215	16,336	65%
<i>Development Expenditure</i>	52,200	30,303	58%	20,597	15,927	77%
Domestic Development	52,200	30,303	58%	20,597	15,927	77%
Donor Development	0	0		0	0	
Total Expenditure	226,018	159,134	70%	64,005	57,536	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,047	2%			
<i>Development Balances</i>		33	0%			
Domestic Development		33	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,080	1%			

The department received a total of 72% of its annual budget by end of Q3. The fairly good performance was because most sources were remitted to the department as planned although Local revenue did not perform well. The wage component performed over 100% because new staff were recruited in the department and accessed on pay roll therefore over shooting the wage budget. Of the total revenue received in the quarter 98% was spent. The good absorption was because funds released targeted mainly software activities. 17% of the total expenditure was at LLG and 83% at HLG.

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

The unspent balance is to cater for bank charges and day to day running of the department

(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 3****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	3
Number of people (Men and Women) participating in tree planting days	200	120
No. of monitoring and compliance surveys/inspections undertaken	12	6
No. of Wetland Action Plans and regulations developed	3	3
No. of community women and men trained in ENR monitoring	158	178
No. of community women and men trained in ENR monitoring (PRDP)	85	124
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	8	3
No. of new land disputes settled within FY	16	8
Function Cost (UShs '000)	226,018	159,134
Cost of Workplan (UShs '000):	226,018	159,134

The following are the key achievements of the Natural resources by end of March 2016: trained 170 wetland users, 1 set of furniture procured, 2 sector committee meeting held, stakeholders on ENR ordinance consulted, hand tools procured for 80 community groups, land disputes investigated, solar batteries procured, supervision of forest activities done, compliance assistance and inspection done land title for industrial park secured, 2 acres of woodlot established in Komgbe P/S in Kululu S/C, 4sets of office furniture procured and delivered to ALC in Ariwa, Kochi, Midigo and Lodonga S/Cs , Screened 51 district projects, Sent DSS for induction at the MoLHUD, 27 lease documents prepared, 5 land titles issued, 7 deed plans processed, 14,600 tree seedling procured and distributed to farmers and institutions, 5 sensitisation meetings held with stakeholders on natural resources utilisation.

Vote: 556 Yumbe District**2015/16 Quarter 3****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	268,630	94%	71,415	94,215	132%
Conditional Grant to Functional Adult Lit	19,696	14,772	75%	4,924	4,924	100%
Conditional Grant to Community Devt Assistants Non	4,989	3,742	75%	1,247	1,247	100%
Conditional Grant to Women Youth and Disability Gr:	17,966	13,474	75%	4,491	4,491	100%
Conditional transfers to Special Grant for PWDs	37,508	28,131	75%	9,377	9,377	100%
Locally Raised Revenues	10,000	2,363	24%	2,500	2,215	89%
Other Transfers from Central Government		18,901		0	8,396	
Multi-Sectoral Transfers to LLGs	52,419	25,567	49%	13,105	8,371	64%
District Unconditional Grant - Non Wage	36,000	23,247	65%	9,000	7,247	81%
Transfer of District Unconditional Grant - Wage	107,084	138,432	129%	26,771	47,946	179%
<i>Development Revenues</i>	953,255	271,922	29%	238,314	95,604	40%
Donor Funding	246,080	18,009	7%	61,520	0	0%
LGMSD (Former LGDP)	213,194	191,722	90%	53,299	93,979	176%
Unspent balances – UnConditional Grants		83		0	0	
Unspent balances – Conditional Grants		83		0	0	
Other Transfers from Central Government	450,000	48,835	11%	112,500	125	0%
Multi-Sectoral Transfers to LLGs	43,981	13,190	30%	10,995	1,500	14%
Total Revenues	1,238,917	540,553	44%	309,729	189,819	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	285,662	230,130	81%	71,416	83,581	117%
Wage	112,603	150,466	134%	28,151	51,957	185%
Non Wage	173,059	79,664	46%	43,265	31,624	73%
<i>Development Expenditure</i>	953,255	266,843	28%	238,314	95,606	40%
Domestic Development	707,175	248,834	35%	176,793	95,606	54%
Donor Development	246,080	18,009	7%	61,520	0	0%
Total Expenditure	1,238,917	496,973	40%	309,730	179,186	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,500	13%			
<i>Development Balances</i>		5,080	1%			
Domestic Development		5,080	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43,580	4%			

The department received a total of 44% of its annual budget by end of Q3. The low performance was because some of the planned sources were not remitted to the department as planned especially Local revenue. Also LLG did not spend 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. Of the total revenue received in the quarter 92% was spent. 7% of total expenditure was at LLG and 93% at HLG. Not all the fund was absorbed 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 is mainly special grant for PWD. The Projects are still being appraised for approval by the Stakeholders since most of the stakeholders were taken up in political activities.

(ii) Highlights of Physical Performance

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	60	56
No. of Active Community Development Workers	25	26
No. FAL Learners Trained	1000	1006
No. of children cases (Juveniles) handled and settled	30	19
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	2	2
No. of women councils supported	1	1
Function Cost (UShs '000)	1,238,917	496,973
Cost of Workplan (UShs '000):	1,238,917	496,973

The following were some of the key achievements of Community services department by end of March 2016: 7 departmental meetings held, 9 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, 6 youth group projects funded, 92 community demand driven projects funded, 55 YLP appraised and forwarded to MGLSD for funding, 26 active FAL cycles in the 13 sub counties, 476 CBOs registered, 6800 Elders in 7 sub counties received grant of 25,000 monthly, OVC data entered into OVC Data base.

Vote: 556 Yumbe District**2015/16 Quarter 3****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	84,885	67%	31,554	27,561	87%
Multi-Sectoral Transfers to LLGs	31,853	8,635	27%	7,963	3,476	44%
District Unconditional Grant - Non Wage	60,000	44,031	73%	15,000	13,345	89%
Transfer of District Unconditional Grant - Wage	34,361	32,219	94%	8,590	10,740	125%
<i>Development Revenues</i>	520,123	67,539	13%	130,031	27,967	22%
Donor Funding	437,563	10,001	2%	109,391	0	0%
LGMSD (Former LGDP)	62,492	48,888	78%	15,623	25,967	166%
Multi-Sectoral Transfers to LLGs	20,068	8,650	43%	5,017	2,000	40%
Total Revenues	646,337	152,424	24%	161,584	55,528	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,214	84,884	67%	31,554	27,561	87%
Wage	34,361	32,219	94%	8,590	10,740	125%
Non Wage	91,853	52,665	57%	22,963	16,821	73%
<i>Development Expenditure</i>	520,123	67,539	13%	130,031	27,967	22%
Domestic Development	82,560	57,538	70%	20,640	27,967	135%
Donor Development	437,563	10,001	2%	109,391	0	0%
Total Expenditure	646,337	152,424	24%	161,584	55,528	34%
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 24% of the total annual budget by end of March 2016. The low percentage was because some of the sources especially donor was not received as planned since the two quarters had political activities and most partners feared to disburse funds. Also LLGs did not spend fund as planned in the three quarters in this department as planned. 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. 11% of total expenditure was at LLG and 89% 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	3
Function Cost (UShs '000)	646,337	152,424
Cost of Workplan (UShs '000):	646,337	152,424

The following are the key achievement of the Planning Department by end of Q3: 6 coordination planning meetings

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2015/16 Quarter 3

Workplan 10: Planning

held with LLG and HoD, 9 population and development review and planning meetings held at District and LLG and report produced, 3 project monitoring and commissioning conducted and report produced, Final PFB prepared and submitted, 3 quarterly report (Q4 for FY2014/15, Q1 and Q2 for FY 2015/15- PC FB and LGMSDP) prepared and submitted to ministry, BFP for FY2016/17 prepared and submitted to Ministry, Draft Budget prepared and submitted to Ministry.

Vote: 556 Yumbe District**2015/16 Quarter 3****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	61,462	63%	24,408	21,615	89%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	25,020	510	2%	6,255	0	0%
District Unconditional Grant - Non Wage	32,000	24,529	77%	8,000	9,474	118%
Transfer of District Unconditional Grant - Wage	32,612	36,423	112%	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	61,462	62%	24,608	21,615	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,632	61,462	63%	24,408	21,615	89%
Wage	45,971	36,423	79%	11,493	12,141	106%
Non Wage	51,661	25,039	48%	12,915	9,474	73%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	98,432	61,462	62%	24,608	21,615	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 62% of its annual budget by end of Q3. The performance is below target because some of the sources were not received especially local revenue at HLG and also at LLG not much was allocated for the sector in the three quarters. The wage component at HLG over performed because one new staff was recruited and was not budgeted. While overall wage performance is 79% because the staff at Yumbe TC absconded and has not been earning therefore affecting overall performance. All funds allocated in the quarter were spent. Nearly 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	3
Date of submitting Quaterly Internal Audit Reports	15/07/15	03/02/2016
Function Cost (UShs '000)	98,432	61,462
Cost of Workplan (UShs '000):	98,432	61,462

The Key achievement of audit department by end of Q3 are as follows: 3 Quarterly audit report (Q4 for FY2014/15, Q1 and Q2 for FY2015/16) prepared and submitted to council, All department accounts audited including LLG

Vote: 556 Yumbe District

2015/16 Quarter 3

Workplan 11: Internal Audit

Accounts, All on going projects audited for value for money, All supply including those under OWC audited for quality and value for money, 4 departmental meetings held and minutes produced.

Vote: 556 Yumbe District**2015/16 Quarter 3****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)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<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. 7 workshops attended and reports p</p>	<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. 7 workshops attended and reports p</p>
<i>General Staff Salaries</i>		158,053
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		1,325
<i>Pension and Gratuity for Local Governments</i>		836
<i>Medical expenses (To employees)</i>		486
<i>Incapacity, death benefits and funeral expenses</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		505
<i>Welfare and Entertainment</i>		815
<i>Printing, Stationery, Photocopying and Binding</i>		1,789
<i>Small Office Equipment</i>		825
<i>Bank Charges and other Bank related costs</i>		461
<i>Telecommunications</i>		100
<i>Travel inland</i>		14,660
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	113,193	158,053
<i>Non Wage Rec't:</i>	6,712	15,212
<i>Domestic Dev't:</i>		9,089
<i>Donor Dev't:</i>	26,500	
Total	146,405	182,354

Vote: 556 Yumbe District**2015/16 Quarter 3****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		
Output: Human Resource Management Services		
Non Standard Outputs:	Staff needs assessments conducted and report produced and discussed by TPC. 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	Pay slips printed and distributed to staff. 3 Submissions made to Ministry and acknowledged. 2 workshops/trainings attended at regional and national level and reports produced and disseminated. 2 staff meetings held at HR office and minutes produced 1
<i>Allowances</i>		3,045
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		5,949
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	9,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	9,624
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Avalability and implementation of LG capacity policy and plan)	Yes (Avalability and implementation of LG capacity policy and plan)
No. (and type) of capacity building sessions undertaken	1 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on monitoring and evaluation)	0 (Not implemented)
Non Standard Outputs:	3 staff supported for short courses. Training needs assessment conducted 3 trainings held at LLG level and reports produced	3 staff supported for short courses. 3 trainings held at LLG level and reports produced
<i>Workshops and Seminars</i>		3,390
<i>Staff Training</i>		5,147
<i>Bank Charges and other Bank related costs</i>		169
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,336	8,706
<i>Donor Dev't:</i>		
Total	17,336	8,706
Output: Supervision of Sub County programme implementation		

Vote: 556 Yumbe District**2015/16 Quarter 3****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		
% age of LG establish posts filled	75 (Percentage of LG posts filled across all department)	70 (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>		1,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,836
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.
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: 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
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Cleaning and Sanitation</i>		8,854
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	8,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	8,854
Output: Registration of Births, Deaths and Marriages		

Vote: 556 Yumbe District**2015/16 Quarter 3****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 mobilization meeting held	Printed short certificates issued to beneficiaries across the District.
	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	
	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, K	
<i>Printing, Stationery, Photocopying and Binding</i>		331
<i>Travel inland</i>		476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	807
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (number of monitoring reports generated)	0 (Not implemented)
No. of monitoring visits conducted	1 (Number of monitoring visits conducted to various facilities)	0 (Not implemented)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	Some motorcycles and Motorvehicles,
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		2,836
<i>Maintenance – Machinery, Equipment & Furniture</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,286
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Number of monitoring reports generated)	1 (Number of monitoring reports generated)

Vote: 556 Yumbe District

2015/16 Quarter 3

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		
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))
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>Workshops and Seminars</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		957
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		343
<i>Travel inland</i>		955
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,217	9,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,217	9,255
Output: Records Management Services		
Non Standard Outputs:	Pre printed file folders procured. 8 travels within and without the District. 25-box files procured for Records office. 1Workshops attended at regional and national level Reports produced and disseminated. 100 folders procured for Records offi	25-box files procured for Records office.
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	290
Output: Procurement Services		

Vote: 556 Yumbe District**2015/16 Quarter 3****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:	<p>2 Work and Service Advertisises made on the National papers and District HQs</p> <p>2 Evaluation meetings Held at Procurement Office and Report/Minutes produced.</p> <p>2 contract award meetings held at Procurement Office and Report/Minutes produced.</p> <p>1 Submissio</p>	<p>1 Work and Service Advertisises made on the National papers and District HQs</p> <p>1 Evaluation meetings Held at Procurement Office and Report/Minutes produced.</p> <p>2 contract award meetings held at Procurement Office and Report/Minutes produced.</p> <p>1 Submissio</p>
<i>Allowances</i>		1,700
<i>Advertising and Public Relations</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,370
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	1 (Number of administrative building construction completed at Kei Sub County LG in Akaya parish Kei S/C HQ - Plastering stage.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		45,692
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		45,692
<i>Donor Dev't:</i>		0
Total	0	45,692
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (N/A)	1 (Number of existing structure completed at Kuru Sub County HQ in Omba Parish.- Painting stage)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)

Vote: 556 Yumbe District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		16,872
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		16,872
<i>Donor Dev't:</i>		0
Total	0	16,872
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (N/A)	1 (Number of computer purchased (1 laptop computer with printer))
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,000
<i>Donor Dev't:</i>		0
Total	0	4,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	N/A	1 set of office furniture procured for CAOs office.
<i>Furniture and fittings (Depreciation)</i>		3,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,820
<i>Donor Dev't:</i>		0
Total	0	3,820

Vote: 556 Yumbe District**2015/16 Quarter 3****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		
Output: Other Capital		
Non Standard Outputs:	N/A	1 solar unit installed at District HQ PRDP coordination office.
<i>Machinery and equipment</i>		32,368
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		32,368
<i>Donor Dev't:</i>		0
Total	0	32,368

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	(N/A)	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 submissions of financial report to Council and ministry made and acknowledged. Finance Decentralized staff paid salaries. 2 regional and national workshops and training attended and report produced and disseminated. 1 departmental meeting held and mi
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		639
<i>Subscriptions</i>		382
<i>Telecommunications</i>		0
<i>Travel inland</i>		14,977
<i>Fuel, Lubricants and Oils</i>		780
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties – to other govt units</i>		0
<i>General Staff Salaries</i>		51,982
<i>Allowances</i>		4,304
<i>Medical expenses (To employees)</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		3,440
<i>Workshops and Seminars</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Computer supplies and Information Technology (IT)</i>		950
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	64,378	51,982
<i>Non Wage Rec't:</i>	8,357	25,172
<i>Domestic Dev't:</i>		800
<i>Donor Dev't:</i>		
Total	72,735	77,954
Output: Revenue Management and Collection Services		
Value of LG service tax collection	0 (N/A)	6338462 (Potential payers Across the District(Civil Servants and Political leaders))
Value of Hotel Tax Collected	0 (No potential hotel available)	0 (No potential hotel available)
Value of Other Local Revenue Collections	113131000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	95303895 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)
Non Standard Outputs:	1 tax review meeting held with revenue mobilisers, Collector and supervisors Revenue mobilisation session conducted	1 tax review meeting held with revenue mobilisers, Collector and supervisors Revenue mobilisation session conducted
<i>Printing, Stationery, Photocopying and Binding</i>		1,940
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		570
<i>Travel inland</i>		1,455
<i>Fuel, Lubricants and Oils</i>		552
<i>Allowances</i>		1,364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	6,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	6,031
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	28/02/2016 (Date of approval of plans by council at the District Council Hall District HQs)	24/05/2015 (Date of approval of plans by council at the District Council Hall District HQs - for FY201516)
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)
Non Standard Outputs:		Budget Circulars prepared and distributed
<i>Allowances</i>		2,542

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	2,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	2,902
Output: LG Expenditure management Services		
Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels
	Quarterly supervision of LLG, institutions and Departments conducted	
<i>Printing, Stationery, Photocopying and Binding</i>		5,030
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,555	5,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,555	5,030
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(N/A)	28/09/2015 (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 and report produced
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		550
<i>Travel inland</i>		4,211
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,061
<i>Domestic Dev't:</i>		

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:***Total****5,500****6,061****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 Council meeting 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>Bank Charges and other Bank related costs</i>		430
<i>Telecommunications</i>		300
<i>Travel inland</i>		2,788
<i>Fuel, Lubricants and Oils</i>		1,652
<i>Maintenance - Vehicles</i>		550
<i>General Staff Salaries</i>		32,447
<i>Allowances</i>		36,808
<i>Medical expenses (To employees)</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		1,470
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,410
<i>Small Office Equipment</i>		200
<i>Wage Rec't:</i>	36,504	32,447
<i>Non Wage Rec't:</i>	87,975	50,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	124,479	82,876

Output: LG procurement management services

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 bid advert made on National Papers and District notice boards 2 meetings of bid evaluation held in Procurement Office and report/minutes produced 2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 1 q	1 meetings of bid evaluation held in Procurement Office and report/minutes produced 2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 1 quarterly procurement report prepared and submitted to PPDA and ac
Allowances		95
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,000	295
Domestic Dev't:		
Donor Dev't:		
Total	6,000	295
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.	Chairperson paid monthly salary. 1 (quarterly) report submitted to ministry. 1 Job Advertise made in national papers
Workshops and Seminars		0
Recruitment Expenses		500
Small Office Equipment		180
Bank Charges and other Bank related costs		0
Travel inland		470
Maintenance - Vehicles		0
General Staff Salaries		3,600
Allowances		126
Wage Rec't:	6,131	3,600
Non Wage Rec't:	10,000	1,276
Domestic Dev't:		
Donor Dev't:		
Total	16,131	4,876
Output: LG Land management services		
No. of Land board meetings	1 (Number of land board meetings held at District HQ)	2 (Number of land board meetings held at District HQ)

Vote: 556 Yumbe District**2015/16 Quarter 3****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	19 (Number of land applications cleared across the District)	8 (Number of land applications cleared across the District)
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 Quarterly field visits held to mobilise and sensitise community on land registration.
<i>Workshops and Seminars</i>		1,248
<i>Travel inland</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	2,078
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	2 PAC meeting held at District HQs and minutes produced
<i>Workshops and Seminars</i>		4,060
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,060
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	5 workshops/meetings attended at regional and national levels and report produced 3 executive meetings held in Chairman's office and minutes produced. 1 monitoring to HLG project sites and LLG projects held and report produced.

Vote: 556 Yumbe District**2015/16 Quarter 3****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		
Allowances		0
Medical expenses (To employees)		1,700
Incapacity, death benefits and funeral expenses		2,000
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		338
Small Office Equipment		330
Bank Charges and other Bank related costs		0
Telecommunications		338
Travel inland		15,093
Fuel, Lubricants and Oils		5,549
Maintenance - Vehicles		471
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	14,500	25,818
Domestic Dev't:		
Donor Dev't:		
Total	14,500	25,818
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (Not implemented)
Non Standard Outputs:	1 Radio talkshows held in Radio Pacis in Arua. 1 Spot messages produced and aired Radio Pacis in Arua, 4 community sensitisation meetings held on land rights in Ariwa, Odravu, Apo, Kuru, Romogi Kerwa, Kululu and Drajini S/Cs	Industrial Park land surveyed and titled.
Consultancy Services- Short term		3,535
Wage Rec't:		
Non Wage Rec't:	8,775	3,535
Domestic Dev't:		
Donor Dev't:		
Total	8,775	3,535
Output: Standing Committees Services		

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 Production committee meeting sessions held in Community hall and minutes produced.	1 Production committee meeting sessions held in Community hall and minutes produced.
	2 Social Services committee meeting sessions held in Community hall and minutes produced.	1 Social Services committee meeting sessions held in Community hall and minutes produced.
	3 Finance committee meeting sessions held in Community hall and minutes	1 Finance committee meeting sessions held in Community hall and minutes
Allowances		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

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 sector committee meetings held in Production Office and minutes produced 1 Program implementation monitoring conducted and report produced. 3 workshops attended at regional and national level and
General Staff Salaries		105,983
Allowances		135
Workshops and Seminars		6,240
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,452
Small Office Equipment		0
Bank Charges and other Bank related costs		894
Telecommunications		0
Travel inland		7,505
Fuel, Lubricants and Oils		0
Maintenance - Civil		1,620
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		1,284

Vote: 556 Yumbe District**2015/16 Quarter 3****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	105,983
<i>Non Wage Rec't:</i>	30,885	16,659
<i>Domestic Dev't:</i>		3,471
<i>Donor Dev't:</i>		
Total	75,726	126,112
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Disaster assessment conducted and report produced Data collected, processed and disseminated for decision making. 1 consultative visits made to the Ministry. 2 office computers serviced.	1 consultative visit made to the Ministry. Follow up beneficiary farmers of cassava multiplication NASE 14. 74 Friesian cows distributed to farmers under OWC
<i>Workshops and Seminars</i>		1,265
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		1,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	2,425
<i>Domestic Dev't:</i>	5,918	
<i>Donor Dev't:</i>		
Total	7,643	2,425
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	1800 (Number of livestock by type undertaken in slaughter slabs across the District.)	0 (No data compiled)
No of livestock by types using dips constructed	1500 (number of livestock by type using dips at Dacha in Odravu)	0 (Not implemented)
No. of livestock vaccinated	15000 (number of livestock vaccinated across the District.)	22000 (number of livestock vaccinated across the District.)
Non Standard Outputs:	5 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 and functional. Routine Disease surveillance conducted across	Conduct Routine inspection of meat and livestock markets
<i>Medical and Agricultural supplies</i>		4,804
<i>Travel inland</i>		1,078
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		

Vote: 556 Yumbe District**2015/16 Quarter 3****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

<i>Non Wage Rec't:</i>	37,515	1,078
<i>Domestic Dev't:</i>	5,369	4,804
<i>Donor Dev't:</i>		
Total	42,884	5,882

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	1 (Number of fish ponds constructed: Yumbe TC)	2 (Number of fish ponds Stocked: Yumbe TC - Bilewu Ward Odriga cell, Kerwa S/C Rodo parish Dongoture Village)
No. of fish ponds constructed and maintained	1 (Number of fish ponds constructed: Yumbe TC)	2 (Number of fish ponds constructed: Yumbe TC - Bilewu Ward Odriga cell, Kerwa S/C Rodo parish Dongoture Village)
Non Standard Outputs:	3 visits made to Ministry and workshops, 1000 fish fries procured. 2000 kgs of fish feeds procured. Carry routine Fisheries inspection of fish mongers 1 quarterly report submitted to ministry.	3960 fish fries procured. Carry routine Fisheries inspection of fish mongers 30 farmers trained on fish farming in Yumbe TC HQ and Kerwa SC HQ
<i>Workshops and Seminars</i>		735
<i>Welfare and Entertainment</i>		0
<i>Agricultural Supplies</i>		3,000
<i>Travel inland</i>		2,047
<i>Maintenance - Civil</i>		8,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	1,235
<i>Domestic Dev't:</i>	6,000	12,547
<i>Donor Dev't:</i>		
Total	7,725	13,782

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (Number of anti vermini operations executed quarterly across the district)	1 (Number of anti vermin operations executed quarterly across the district - in Kuru S/C, Apo S/C, lodonga, Midigo Kochi and Romogi S/Cs)
No. of parishes receiving anti-vermin services	13 (number of parishes receiving anti vermin services -mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C)	12 (Number of anti vermin operations executed quarterly across the district - in Kuru S/C, Apo S/C, lodonga, Midigo Kochi and Romogi S/Cs)
Non Standard Outputs:	3 vermin control sensitisation meetings held in Kei 1 quarterly report submitted to UWA HQs	Not Implemented
<i>Travel inland</i>		1,540

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,725	1,540
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<i>Domestic Dev't:</i>	3,330	
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Donor Dev't:

Total	5,055	1,540
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	4416 (Number of Tse traps deployed and maintained across the District)
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 surveillance on honey bee conducted	1 travels made to Ministry and workshops. Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated 3 sensitisation meetings held in Kochi, Midigo, Apo and Kei on tinny targets.
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	1,654
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	6,725	1,654

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

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

Output: 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:	N/A	2 permanent cattle crushes constructed in Romogi S/C in Locomgbo Parish - excavation and Kochi S/C in kochi Village-completed

Vote: 556 Yumbe District**2015/16 Quarter 3****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>Other Fixed Assets (Depreciation)</i>		4,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,461
<i>Donor Dev't:</i>		0
Total	0	4,461

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (Number of cooperative groups Assisted across the District for registration.)	0 (Not implemented)
No of cooperative groups supervised	8 (Number of cooperative groups supervised across the District.)	8 (Number of cooperative groups supervised across the District.)
No. of cooperative groups mobilised for registration	1 (Number of cooperative groups mobilised across the District for registration.)	0 (Not handled)
Non Standard Outputs:	N/A	1 meeting held with Tobacco companies on revenue and inputs to farmers
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	790	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	790	0

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

Vote: 556 Yumbe District**2015/16 Quarter 3****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		
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	1 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. 4 Workshops attended at regional and National level, Reports produced
<i>General Staff Salaries</i>		685,114
<i>Allowances</i>		10,400
<i>Medical expenses (To employees)</i>		0
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		2,080
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,928
<i>Fines and Penalties/ Court wards</i>		2,139
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Workshops and Seminars</i>		5,097
<i>Staff Training</i>		1,476
<i>Books, Periodicals & Newspapers</i>		500
<i>Computer supplies and Information Technology (IT)</i>		530
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		408
<i>Wage Rec't:</i>	711,357	685,114
<i>Non Wage Rec't:</i>	19,036	25,288
<i>Domestic Dev't:</i>	5,000	1,771
<i>Donor Dev't:</i>		
Total	735,394	712,173

Output: Promotion of Sanitation and Hygiene

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. Sanitation Week organized and report produced. 2 MPDR committee supported functional in all HCIII 156 out reaches on fa	3 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. Sanitation Week organized and report produced. 2 Mass polio campaigns conducted and report produced. 3 active search an
Allowances		73,575
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		5,468
Workshops and Seminars		43,152
Commissions and related charges		0
Printing, Stationery, Photocopying and Binding		3,291
Bank Charges and other Bank related costs		0
Travel inland		162,041
Fuel, Lubricants and Oils		5,530
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:	52,346	49,120
Donor Dev't:	433,305	243,937
Total	488,651	293,057

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)
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)	2527 (Number of inpatients 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)	784 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)
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)	9030 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)
Non Standard Outputs:	2 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. Equipment, Motorcycles and motor vehicles maintained and functional. Hospital compound cleaned.	1 Hospital board meeting held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. Borehole, generators and motor vehicles maintained and functional. Hospital compound cleaned. 10 stanc
Transfers to other govt. units (Current)		32,894

Vote: 556 Yumbe District**2015/16 Quarter 3****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

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)	455 (Number of Children immunised 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)	272 (Number of deliveries at Kei , Alnoor and Lodonga HU)
Number of inpatients that visited the NGO Basic health facilities	875 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	890 (Number of inpatients served 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)	3676 (Number of out patients served at Kei , Alnoor and Lodonga HU)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units (Current) 4,877

Wage Rec't:		0
Non Wage Rec't:	5,748	4,877
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	5,748	4,877

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

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.)	2646 (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.)
No. of trained health related training sessions held.	23 (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.)	20 (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.)
% 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.)
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.)	49379 (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.)

Vote: 556 Yumbe District**2015/16 Quarter 3****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		
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.)	1497 (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.)
No. of children immunized with Pentavalent vaccine	3850 (Number of children immunised with pentavalent vaccine across the district)	2940 (Number of children immunised with pentavalent vaccine across the district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)
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 (Current)</i>		56,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,820	56,572
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	54,820	56,572
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Yumbe Hopital in Omba Parish in Kuru S/C fenced.	1 office table procured for DHO 6 health facility land leased and title Yumbe HCIII. 4 stances VIP latrine constructed at Lobe HCII in Kei S/C 6 health centres fumigated (Ariwa, Kochi, Alnoor, Locomgbo, Matuma and Yumbe HCs)
<i>Furniture and fittings (Depreciation)</i>		2,815
<i>Other Fixed Assets (Depreciation)</i>		37,923
<i>Land</i>		2,838
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,376	43,576
<i>Donor Dev't:</i>		0
Total	25,376	43,576
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (N/A)	0 (N/A)
No of maternity wards rehabilitated	0 (N/A)	1 (Number of martenity ward rehabilitated at Yumbe HCIII in Yumbe TC- fitting stage)

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		16,144
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	16,144
<i>Donor Dev't:</i>		0
Total	0	16,144
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Number of maternity ward constructed at Yoyo HCIII)	1 (Number of maternity ward constructed at Yoyo HCIII.- completed)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		7,724
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,889	7,724
<i>Donor Dev't:</i>		0
Total	49,889	7,724
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (N/A)	3 (Number of OPD/Ward constructed: 1Ward at Kerwa HCII in Kerwa S/C - completed, 1 OPD at Barakala HCIII in Romogi - completed and 1 OPD at Nyori HCIII in Lodonga S/C - roofing stage, 1 ward at Yoyo HCIII in Kululu S/C.- excavation stage.)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 stances VIP latrine Constructed at Aliapi HCII in KuLulu S/C	4 stances VIP latrine Constructed at Aliapi HCII in KuLulu S/C- completed
<i>Non Residential buildings (Depreciation)</i>		65,049
<i>Monitoring, Supervision & Appraisal of capital works</i>		17,008
<i>Other Structures</i>		18,961
<i>Work in progress</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,513	101,018
<i>Donor Dev't:</i>		0
Total	15,513	101,018

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***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)	1592 (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)	1589 (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>		2,144,606
<i>Wage Rec't:</i>	2,488,803	2,144,606
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,488,803	2,144,606

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)	0 (N/A)
Non Standard Outputs:	1 training sessions conducted for Headteachers at Coordinating Centre level	1 training sessions conducted for Headteachers at Coordinating Centre level
<i>Workshops and Seminars</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,250	5,000
<i>Donor Dev't:</i>		
Total	7,250	5,000

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

No. of Students passing in grade one	0 (N/A)	12 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)
No. of pupils sitting PLE	0 (N/A)	2321 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)
No. of student drop-outs	2500 (Number Student dropouts in all 123 government aided schools across the district)	2468 (Number Student dropouts in all 123 government aided schools across the district)
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)
Non Standard Outputs:	N/A	N/A

Vote: 556 Yumbe District**2015/16 Quarter 3****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>Transfers to other govt. units (Current)</i>		244,870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	183,652	244,870
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	183,652	244,870
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders and report produced.	All implemented projects supervised and monitored by stakeholders and report produced.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		15,315
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,899	15,315
<i>Donor Dev't:</i>		0
Total	9,899	15,315
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Number of classrooms constructed in UPE schools: Oniku P/S (2))	6 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2)- roofing stage, Oniku P/S (2)- finishes stage, and Alio P/S (2)- roofing stage)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention paid for-VIPs at Barakala P/S and Ariwa P/S.
<i>Non Residential buildings (Depreciation)</i>		99,504
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,720	99,504
<i>Donor Dev't:</i>		0
Total	33,720	99,504
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	10 (Number of VIP stances constructed at: Tuliki P/S (5) and Kululu P/S (5))	20 (Number of VIP stances constructed at: Awinga P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5))
Non Standard Outputs:	N/A	N/A

Vote: 556 Yumbe District**2015/16 Quarter 3****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>Other Fixed Assets (Depreciation)</i>		75,588
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,000	75,588
<i>Donor Dev't:</i>		0
Total	39,000	75,588
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	2 (Number of schools receiving furniture: Okuyu P/S (30) and lodonga Black P/S(30))
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		12,932
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		12,932
<i>Donor Dev't:</i>		0
Total	0	12,932
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	1 (Number of schools receiving furniture: Lomunga P/S (32))
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		6,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	6,897
<i>Donor Dev't:</i>		0
Total	0	6,897
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (N/A)	925 (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))
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)	105 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0 (N/A)	689 (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: Drajjini 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>General Staff Salaries</i>		
		183,741
<i>Wage Rec't:</i>	158,647	183,741
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	158,647	183,741
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: Drajjini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	6820 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajjini 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 (Current)</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:	4 classroom blocks, 1 Administration block (Phase 1) constructed in Kei Seed SS Kei Sub County Akaya parish Drachia Viillage.	4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 Stances VIP (phase 2) constructed in Kei Seed SS Kei Sub County Akaya parish Drachia Viillage (Awarded). APL1 support project completed in Yumbe SS Yumbe TC- Finishes stage
<i>Non Residential buildings (Depreciation)</i>		
		229,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	170,000	229,332

Vote: 556 Yumbe District**2015/16 Quarter 3****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>Donor Dev't:</i>		0
Total	170,000	229,332
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
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)
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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		61,078
<i>Wage Rec't:</i>	83,512	61,078
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,512	61,078
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.
<i>Transfers to other govt. units (Current)</i>		183,317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,488	183,317
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	137,488	183,317
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
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 Education Stakeholders Meeting held and report produced. 1 meetings with Heat t	1 Education Sector Committee meeting held in DEOs Board room and minutes produced. 1 Education Stakeholders Meeting held and report produced. 1 meeting with Heat teachers held in DEOs Board room and minutes produced. Quarterly reports Submitted to Mini
<i>General Staff Salaries</i>		17,283
<i>Allowances</i>		1,494

Vote: 556 Yumbe District**2015/16 Quarter 3****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		
Medical expenses (To employees)		0
Workshops and Seminars		2,000
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		224
Small Office Equipment		0
Bank Charges and other Bank related costs		329
Telecommunications		150
Travel inland		925
Travel abroad		0
Fuel, Lubricants and Oils		500
Maintenance - Civil		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	14,708	17,283
Non Wage Rec't:	7,656	1,454
Domestic Dev't:		4,168
Donor Dev't:	100,000	
Total	122,364	22,905

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)
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)
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 (Iodonga) and 3 private (Iyete, Iodonga Technical, and Nyoko))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga PTC), Lokopio, Col Ezaruku Technical and 1 private (Iodonga Technical.))
Non Standard Outputs:	School registers and lesson scheme books supplied and being used 2 Meetings CCTs (2 per term) and report produce. monitoring and support supervisions conducted and reports produced	Not implemented
Travel inland		7,528
Wage Rec't:		
Non Wage Rec't:	6,250	7,528
Domestic Dev't:		0
Donor Dev't:		
Total	6,250	7,528

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Sports Development services		
Non Standard Outputs:	1 ball games and sports groups supported and participated in regional and national events (primary and post primary) 1 Sports meetings held at district HQs and minutes produced 1 Athletics groups supported and participated in regional and nation	1 ball games and sports groups supported and participated in regional and national events (primary and post primary) 1 Sports meetings held at district HQs and minutes produced 1 Athletics groups supported and participated in regional and nation
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0

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

Non Standard Outputs:	N/A	3 digital cameras procured for DEO, DIS and EO
<i>Machinery and equipment</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,800
<i>Donor Dev't:</i>		0
Total	0	1,800

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

Non Standard Outputs:	Departmental Staff salary paid 2 Sector Committee meetings Held in Works department and minutes produced BoQ prepared and used 1 Quarterly report produced and submitted to ministry and acknowledged. Project implementation Supervision and monitoring	Departmental Staff salary paid 1 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
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Vote: 556 Yumbe District**2015/16 Quarter 3****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		
General Staff Salaries		20,658
Allowances		748
Printing, Stationery, Photocopying and Binding		1,420
Small Office Equipment		0
Bank Charges and other Bank related costs		422
Telecommunications		350
Water		0
Cleaning and Sanitation		222
Travel inland		10,549
Fuel, Lubricants and Oils		2,638
Maintenance - Vehicles		1,348
Maintenance – Machinery, Equipment & Furniture		0
Medical expenses (To employees)		1,976
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		200
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Wage Rec't:	18,361	20,658
Non Wage Rec't:	14,500	20,072
Domestic Dev't:		
Donor Dev't:		
Total	32,861	40,730

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

6 community sensitization meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.

Not implemented

1 radio talk show conducted at Radio Pacis Arua and report produced.

Contract Staff Salaries (Incl. Casuals, Temporary)		0
Workshops and Seminars		0
Agricultural Supplies		0
Travel inland		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0

Vote: 556 Yumbe District**2015/16 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,652	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,652	0
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	3 (Number of bottle necks removed from CARs: Logolebu Culvert completed in Kululu S/C, Ijosi Culvert completed in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga S/C)	12 (Number of bottle necks removed from CARs : Culvert Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiiyu-Loli Ariwa, Imvetre Culvert installed in Drajini S/C, 2 kms CAR opened from Juba 2 to Lobe in Kei S/C, Bangatulu Culvert installed on Meroa stream in Kerwa S/C, 12 kms CAR opened from Kochi RGC to Savana in Kochi S/C, Logolebu Culvert completed in Kululu S/C, Ijosi Culvert completed in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga S/C, Dube culvert installed on Dube stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/C- most works at completion stage.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,142	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,142	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	21 (length in km of urban unpaved roads routinely maintained in Yumbe TC)
Length in Km of Urban unpaved roads periodically maintained	4 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	0 (N/A)
Non Standard Outputs:	N/A	0.6km road tarmacked - final layer being put.
<i>Transfers to other govt. units (Current)</i>		78,018
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,589	78,018
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	64,589	78,018
Output: District Roads Maintenance (URF)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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

No. of bridges maintained	0 (N/A)	5 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kochi Bridge on Kuru - lobe Road, Woyi bridge on Awoba - Toliki Road, Aji bridge on Mongoyo - Adibo Road, Iranga Bridge on Lomorojo Naku Road,)
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 Iekile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locongbo (6km), Mongoyo Adibo (14km).)	0 (Not implemented)
Length in Km of District roads periodically maintained	0 (N/A)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		50,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,739	50,674
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	58,739	50,674

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>		4,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,341	4,322
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,341	4,322

Output: Bridge Construction

No. of Bridges Constructed	0 (N/A)	0 (number of bridge constructed and completed:
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Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	N/A	Odua Culvert Bridge on Kochi-Binagoro Road.- Design completed) Kulupi bridge retention paid- Bridge commissioned
<i>Roads and bridges (Depreciation)</i>		15,997
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		15,997
<i>Donor Dev't:</i>		0
Total	0	15,997
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))	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III) - on going Bearing level)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		67,011
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	200,000	70,931
<i>Donor Dev't:</i>		0
Total	200,000	70,931
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 4 workshops attended at regional and national levels and reports produced and disseminated 1 travel made to Ministry to submit Quarterly reports and acknowledged Vehicle and equipment maintained and functional	DWO contract staff salary paid 2 workshops attended at regional and national levels and reports produced and disseminated 1 travels to Ministry to submit Quarterly reports and acknowledged vehicle and equipment maintained and functional
<i>General Staff Salaries</i>		6,150
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,241
<i>Incapacity, death benefits and funeral expenses</i>		750
<i>Workshops and Seminars</i>		572

Vote: 556 Yumbe District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,622
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Bank Charges and other Bank related costs</i>		385
<i>Wage Rec't:</i>	4,718	6,150
<i>Non Wage Rec't:</i>	3,000	2,096
<i>Domestic Dev't:</i>	13,187	7,463
<i>Donor Dev't:</i>		
Total	20,905	15,710

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	16 (Number of water sources tested for water quality across the District.)	0 (Number of water sources tested for water quality across the District.)
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 water points tested for quality	16 (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 3

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

70 (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 Drajeni 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. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburuchu 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.)

65 (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 Drajeni 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. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburuchu 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 District Water Supply and Sanitation Coordination Meetings

1 (Number of DWSSC meeting held in District water office and minutes produced)

0 (Number of DWSSC meeting held in District water office and minutes produced)

Non Standard Outputs:

1 Quarterly Project monitoring conducted and report produced

1 Quarterly Project monitoring conducted and report produced

Workshops and Seminars

0

Travel inland

6,008

Wage Rec't:

Non Wage Rec't:

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	9,453	6,008
Donor Dev't:		
Total	9,453	6,008

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1), and National hand washing activities in the District(1))	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1), and National hand washing activities in the District(1))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
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)	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 Draji S/C, Wandri Community Borehole in Wandri 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.)

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 planning and review meeting held for extension workers held at the District Hq. Baseline survey conducted on Household sanitation in the areas where new facilities are to be constructed	Conducted demand creation activities (CTLS follow up on triggered communities) implemented 1 planning and review meetings held for extension workers held at the District Hq.
<i>Workshops and Seminars</i>		9,377
<i>Travel inland</i>		13,635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,185
<i>Domestic Dev't:</i>	16,521	17,827
<i>Donor Dev't:</i>	50,000	
Total	72,021	23,012
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C)	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C - roofing level)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		8,296
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,048	8,296
<i>Donor Dev't:</i>		0
Total	19,048	8,296
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	7 (Number of deep boreholes drilled and functional: Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C)	0 (Number of deep boreholes drilled and functional: Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C - on going)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Borehole Installations done	Siting of boreholes done Borehole Installations being done
<i>Other Fixed Assets (Depreciation)</i>		31,205

Vote: 556 Yumbe District**2015/16 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	121,320	31,205
Donor Dev't:		0
Total	121,320	31,205

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	Decentralized staff salary paid 1 Staff meetings held 1 Sector committee meetings organized Supervision of sector staff/activities done. 1 (Quarterly) monitoring conducted and report produced. 2 solar batteries procured, inverter and wiring repaired
General Staff Salaries		22,004
Allowances		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		3,040
Bank Charges and other Bank related costs		230
Travel inland		1,499
Fuel, Lubricants and Oils		1,000
Maintenance – Machinery, Equipment & Furniture		0
Workshops and Seminars		0
Wage Rec't:	15,322	22,004
Non Wage Rec't:	8,275	6,069
Domestic Dev't:		
Donor Dev't:		
Total	23,597	28,073

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (Area (Ha) of woodlot established in Kululu S/C and other woodlots established by community groups and selected institutions across the district)	0 (Not implemented)
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Vote: 556 Yumbe District**2015/16 Quarter 3****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		
Number of people (Men and Women) participating in tree planting days	40 (number of people participating in tree planting days at Yumbe District HQs)	0 (N/A)
Non Standard Outputs:	2 000 seedlings procured and distributed to institutions in the District	Assorted tools procured for nursery operators and farmers.
<i>Medical and Agricultural supplies</i>		4,671
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>	6,322	4,671
<i>Donor Dev't:</i>		
Total	8,072	4,671
Output: Forestry Regulation and Inspection		
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. Forest activities quarterly monitored and report produced	1 meetings held with forest staff.
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Number of Wetland action plans and regulations developed for Arilo in Kei S/C.)	3 (Number of Wetland action plans and regulations developed for wetlands of Arilo, Bulibuli and Ambia.)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,600	1,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,600	1,226
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 556 Yumbe District**2015/16 Quarter 3****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 community women and men trained in ENR monitoring	0 (N/A)	178 (Number of community members trained in EENR monitoring)
Non Standard Outputs:	N/A	Not implemented
<i>Travel inland</i>		1,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,246
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 sensitization meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Kululu, Kuru S/Cs	2 sensitization meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Kululu, Kuru S/Cs
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,701
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,192	4,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,192	4,701
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:	5 Capital development projects screened for compliance	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>		
Total	2,000	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (Number of environmental monitoring visits conducted across the District.)	1 (Number of environmental monitoring visits conducted across the District: Undertaken to visit the site of possible oil sippage in Odravu S/C, Okangali village)

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Environment and Natural Resource Ordinance formulated	Environment and Natural Resource Ordinance formulation ongoing with stakeholders in Romogi, Midigo and Kululu S/Cs
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	6 (Numbe of new land desputes settled across all the sub counties in the District)	2 (Numbe of new land desputes settled across all the sub counties in the District)
Non Standard Outputs:	5000 Land registration forms procured (forms 23, 10 and 4)	Not procured
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>	1,600	
<i>Donor Dev't:</i>		
Total	1,600	1,000
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	1 set of office furniture procured for staff surveyor	1 set of office furniture procured for staff surveyor
<i>Furniture and fittings (Depreciation)</i>		2,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	2,153
<i>Donor Dev't:</i>		0
Total	3,500	2,153

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 Sevices Department**

Vote: 556 Yumbe District**2015/16 Quarter 3****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:	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 1 quart
<i>General Staff Salaries</i>		47,946
<i>Allowances</i>		1,944
<i>Workshops and Seminars</i>		6,080
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,388
<i>Bank Charges and other Bank related costs</i>		179
<i>Travel inland</i>		3,402
<i>Fuel, Lubricants and Oils</i>		4,602
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,144
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	26,771	47,946
<i>Non Wage Rec't:</i>	3,001	11,633
<i>Domestic Dev't:</i>	2,662	7,106
<i>Donor Dev't:</i>		
Total	32,434	66,685

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	26 (Number of active Community development Workers.(DCDO-1,SCDO-4, CDO-9, ACDO-12))
Non Standard Outputs:	Quarterly support supervision in all parishes conducted. Quarterly Sub County review meetings held and reports produced Quarterly District Review meetings held and reports produced. Motorcycles and computers maintained and all functional	Quarterly support supervision in all parishes conducted. Quarterly Sub County review meetings held and reports produced Quarterly District Review meetings held and reports produced. Computers maintained and all functional
<i>Allowances</i>		220
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		50

Vote: 556 Yumbe District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,247	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,247	400

Output: Adult Learning

No. FAL Learners Trained	1000 (Number of FAL learners trained across the District)	1006 (Number of FAL learners trained across the District in 26 FAL Cycles below; APO Sub county -Roni and Anua FAL Cycles Ariwa Sub county -Tokuro and Lemerikoku Women group FAL Cycles Drajini Sub County-Owayi Wanani and Naku Women Group FAL Cycles Kei Sub County-Kei Women Effort for Development and Orijin Women War Victim Farmers group. Kerwa Sub County-Amazing Grace Kochi Sub County-Umaruku women group and Marila women group FAL Cycles Kululu Sub county-Omvuzoku Mixed group and Olugonga Mixed Group FAL Cycles Kuru Sub county-Iko – Amaza Women group and Arafa Women Group Lodonga Sub county-Amajodriaduteya, Ama Obiki and Amatualu Banana Women Group FAL Cycles Midigo Sub County-Huda VSL and Midigo Caregivers Association FAL Cycles Odravu Sub county-Okubani women group and Loli Drama Group FAL Cycles Romogi Sub County-Ajikiruku AL SACCO and Angakibo Women Group FAL Cycles. Yumbe Town Council-Care community group and Ondremaku FAL Cycles)
Non Standard Outputs:	1 Quarterly performance review meeting held in district community hall and report produced. Support supervision conducted and report produced. Assorted learning material procured and distributed. Equipment and motorcycles maintained and all func	1 Quarterly performance review meeting held in district community hall and report produced. Support supervision conducted and report produced. Assorted learning material procured and distributed. Equipment maintained and all functional. 26 FA
<i>Allowances</i>		875
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 556 Yumbe District

2015/16 Quarter 3

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>Printing, Stationery, Photocopying and Binding</i>		99
<i>Bank Charges and other Bank related costs</i>		217
<i>Telecommunications</i>		5
<i>Travel inland</i>		2,505
<i>Fuel, Lubricants and Oils</i>		925
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,924	4,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,924	4,626

Output: Gender Mainstreaming

Non Standard Outputs:	<p>GBV Data base cascaded. 1 District GBV review meeting held and reports produced.</p> <p>1 Subcounty GBV review meeting held in all LLG and reports produced.</p> <p>1 community dialog meetings held and report produced.</p>	Not implemented
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	61,520	0
Total	63,520	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (Number of children cases (Juveniles) handled and settled across the District.)	9 (Number of children cases (Juveniles) handled and settled across the District. (seven from Apo and one from Town council) .)
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Vote: 556 Yumbe District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: **10 youth groups trained and supported.** **55 youth groups appraised and submitted to MoGLSD for funding.**

<i>Allowances</i>		770
<i>Workshops and Seminars</i>		348
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,620
<i>Fuel, Lubricants and Oils</i>		280
<i>Maintenance – Machinery, Equipment & Furniture</i>		320
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,583
<i>Domestic Dev't:</i>	112,500	0
<i>Donor Dev't:</i>		
Total	112,500	3,583

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 youth council meeting held at District Offices and minutes produced.
	1 quarterly monitoring of LLG development program activities and report 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 executive meetings Held at District offices and report produced.

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		10
<i>Travel inland</i>		650
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,297	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,297	1,260

Output: Support to Disabled and the Elderly

Vote: 556 Yumbe District**2015/16 Quarter 3****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		
No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	2 (Number of assisted aids supplied to Disabled and elderly community in the district (One wheel chair and six white canes purchased))
Non Standard Outputs:	Quarterly Special Grant Committee meetings held 3 PWD groups supported in IGA 2 Elders Executive (1) and Disability Executive (1) meetings held at the district and minutes produced. 1 Disability council meeting held at the district and minutes produce	Quarterly Special Grant Committee meetings held Disability Executive (2) meetings held at the district and minutes produced. Quarterly Sensitization meetings held at LLG HQs and report produced
<i>Allowances</i>		1,965
<i>Workshops and Seminars</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		131
<i>Telecommunications</i>		40
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		546
<i>Maintenance – Machinery, Equipment & Furniture</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,775	3,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,775	3,982

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)
Non Standard Outputs:	1 Training workshop for women group leaders on IGAs and group dynamics held at District HQs and report produced. 1 Women Council meeting held at District HQs and minutes produced. 2 women groups facilitated and supported. 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>Telecommunications</i>		100
<i>Travel inland</i>		480
<i>Fuel, Lubricants and Oils</i>		400
<i>Donations</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,297	1,780

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	2,297	1,780
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	15 community demand driven projects funded across the District. Quarterly monitoring of the projects conducted. Quarterly review meetings held. Quarterly reports produced and submitted to ministry.	32 community demand driven projects funded across the District. 2 in Apo S/C, 2 in Ariwa S/C, 3 in Drajini S/C, 2 in Kei S/C, 3 in Kerwa S/C, 3 in Kochi S/C, 2 in Kululu S/C, 2 in Kuru S/C, 3 in Lodonga S/C, 2 in Midigo S/C, 2 in Odravu S/C, 3 in Romogi S/
Transfers to other govt. units (Capital)		87,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	50,636	87,000
Donor Dev't:	0	0
Total	50,636	87,000

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

Non Standard Outputs:	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 2 travel to Ministry to submit reports and consult. 2 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 and f
Computer supplies and Information Technology (IT)		741
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		190

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Small Office Equipment</i>		1,060
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		290
<i>General Staff Salaries</i>		10,740
<i>Allowances</i>		3,075
<i>Travel inland</i>		1,872
<i>Wage Rec't:</i>	8,590	10,740
<i>Non Wage Rec't:</i>	5,000	7,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,590	18,267

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, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).
7 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kul

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.

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,618
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	104,391	0
Total	105,641	2,818

Output: Development Planning

Non Standard Outputs:

5 copies of Draft DDP (Annual Workplan) 2016/17 produced , Distributed and approved

35 copies of Draft DDP (Annual Workplan) 2016/17 produced , Distributed and approved

<i>Allowances</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,000

Output: Monitoring and Evaluation of Sector plans

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 conducted and report produced. 1 quarterly report (i.e. Q2) prepared and submitted to Ministry(LGMSDP)
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		14,957
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,623	14,957
<i>Donor Dev't:</i>		
Total	11,623	14,957

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

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 set of office furniture procured for SP	3 sets of office furniture procured for DP, SP and statistician
<i>Furniture and fittings (Depreciation)</i>		11,010
<i>Wage Rec't:</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 3****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 Wage Rec't:		0
Domestic Dev't:	4,000	11,010
Donor Dev't:		0
Total	4,000	11,010

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 Departmental meetings held in audit office and minutes produced
	1 travel to Kampala to submit report and acknowledged	1 travel to Kampala to submit report and acknowledged
	2 Workshops attended at regional and national level and reports submitted	1 Workshops attended at regional and national level and reports submitted
	Audit staff salary paid.	Audit staff salary paid.
	Computers, Motorcycle an	
General Staff Salaries		12,141
Allowances		1,200
Telecommunications		400
Travel inland		1,500
Fuel, Lubricants and Oils		0
Computer supplies and Information Technology (IT)		950
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Medical expenses (To employees)		0
Wage Rec't:	8,153	12,141
Non Wage Rec't:	4,000	4,250
Domestic Dev't:		
Donor Dev't:		
Total	12,153	16,391

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	15/01/2016 (Date of submitting Internal Audit Reports to Council and Ministry.)	03/02/2016 (Date of submitting Internal Audit Reports to Council and Ministry.)

Vote: 556 Yumbe District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	<p>22 Health Units audited report produced and disseminated.</p> <p>All 12 LLGs audited.</p> <p>11 Sectors Audited , report produced and disseminated.</p> <p>All projects audited for value for money, report produced and disseminated.</p> <p>All supply assessed for value for</p>	<p>All 12 LLGs audited.</p> <p>11 Sectors Audited , report produced and disseminated.</p> <p>All projects audited for value for money, report produced and disseminated.</p> <p>All supply assessed for value for money, report produced and disseminated.</p>
<i>Allowances</i>		4,068
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	5,224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	5,224

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,803,988	3,563,525
<i>Non Wage Rec't:</i>	1,295,974	1,295,974
<i>Domestic Dev't:</i>	1,101,140	1,101,140
<i>Donor Dev't:</i>		
Total	6,204,576	6,204,576

Vote: 556 Yumbe District**2015/16 Quarter 3****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. 9 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 3 Quarterly monitoring of programmes conducted and reports produced and disseminated. 24 workshops attended and reports	0	High cost office consumable like fuel and spare parts for repairs.
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Expenditure

211101 General Staff Salaries	452,772	475,543	105.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	300	0.8%
211103 Allowances	4,627	10,465	226.2%
212105 Pension and Gratuity for Local Governments	2,000	3,096	154.8%
213001 Medical expenses (To employees)	500	486	97.2%
213002 Incapacity, death benefits and funeral expenses	500	2,000	400.0%
221002 Workshops and Seminars	46,000	391	0.9%
221005 Hire of Venue (chairs, projector, etc)	0	680	N/A
221008 Computer supplies and Information Technology (IT)	1,064	565	53.1%
221009 Welfare and Entertainment	500	2,715	543.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,369	87.4%
221012 Small Office Equipment	500	1,171	234.2%

Vote: 556 Yumbe District

2015/16 Quarter 3

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
<i>1a. Administration</i>				
221014 Bank Charges and other Bank related costs	2,500	847	33.9%	
222001 Telecommunications	500	100	20.0%	
227001 Travel inland	28,000	31,922	114.0%	
227004 Fuel, Lubricants and Oils	2,000	840	42.0%	
228002 Maintenance - Vehicles	2,000	445	22.3%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	490	49.0%	
282102 Fines and Penalties/ Court wards	0	5,500	N/A	
291001 Transfers to Government Institutions	0	18,217	N/A	
291003 Transfers to Other Private Entities	0	8,243	N/A	
	<i>Wage Rec't:</i> 452,772	<i>Wage Rec't:</i> 475,543	<i>Wage Rec't:</i> 105.0%	
	<i>Non Wage Rec't:</i> 27,191	<i>Non Wage Rec't:</i> 69,210	<i>Non Wage Rec't:</i> 254.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 23,630	<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 568,382	Total 97.0%	

Output: Human Resource Management Services

0 Most cost centres are slow in verifying and signing staff list.

Vote: 556 Yumbe District

2015/16 Quarter 3

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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1a. Administration

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

211103 Allowances	1,000	3,409	340.9%
221008 Computer supplies and Information Technology (IT)	900	330	36.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,650	265.0%
221014 Bank Charges and other Bank related costs	0	64	N/A
227001 Travel inland	4,000	14,223	355.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	20,675	Non Wage Rec't: 206.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,000	20,675	Total 206.8%

Vote: 556 Yumbe District**2015/16 Quarter 3****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**Output: Capacity Building for HLG**

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)	#Error	Political elections affected implementation of the planned trainings since most target group were engaged in it.
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. Legal documents procured for District Council 4 mentoring exercise conducted in all the 13LLGs. 20 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 5 staff supported for short courses. 13 trainings held at LLG level and reports produced Training needs assessment conducted	70 new staff inducted at District HQ. 9 staff supported for short courses and internship. 1 District training committee meeting held and minute produced. 20 Accounts staff supported for CPA and other professional courses. 7 Staff supported for career		
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Expenditure

221002 Workshops and Seminars	44,500	10,574	23.8%
221003 Staff Training	18,363	27,542	150.0%
221014 Bank Charges and other Bank related costs	1,481	492	33.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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> 38,608	<i>Domestic Dev't:</i> 55.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 69,344	Total 38,608	Total 55.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Percentage of LG posts filled across all department)	70 (Percentage of LG posts filled across all department)	93.33	LLG staff lack adequate staff house at the Headquarters.
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Vote: 556 Yumbe District**2015/16 Quarter 3****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:	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	4,651	232.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 4,651	<i>Non Wage Rec't:</i> 116.3%
<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	4,000	Total 4,651	Total 116.3%

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	No expenditure was incurred in quarter three on output.
	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	Disposal of waste is still a challenge since the contracted service provider lack basic equipment.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	736	N/A
224004 Cleaning and Sanitation	32,000	21,354	66.7%

Vote: 556 Yumbe District**2015/16 Quarter 3****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>	22,090	<i>Non Wage Rec't:</i>	69.0%
<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	32,000	Total	22,090	Total	69.0%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	4 mobilisation meetings held	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC).	0	Many Households do not report birth on time as required.
	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	Printed short certificates issued to beneficiaries across the District.		
	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)			
	8 talkshows conducted in Radio Pacis Arua on BDR			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	331	66.2%
227001 Travel inland	2,000	996	49.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,327
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	1,327
			33.2%

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 machines needed to be boarded off since they can not be maintained.
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	Some motorcycles and Motorvehicles,		

Expenditure

211103 Allowances	500	1,150	230.0%
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Vote: 556 Yumbe District

2015/16 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
227001 Travel inland	1,000	495	49.5%	
228002 Maintenance - Vehicles	5,300	3,336	62.9%	
228003 Maintenance – Machinery, Equipment & Furniture	500	400	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	5,431	67.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	5,431	67.9%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Number of monitoring reports generated)	3 (Number of monitoring reports generated)	75.00	Some service providers are still doing substandard work and others are not on schedule.
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, Environment, Administration and Education))	3 (Number of monitoring visit session conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))	75.00	
Non Standard Outputs:	4 Evaluation meetings held and minutes produced. 4 Quarterly report produced and submitted to OPM and acknowledged	3 Quarterly report produced and submitted to OPM and acknowledged		

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,587	39.7%	
221012 Small Office Equipment	1,000	1,500	150.0%	
221014 Bank Charges and other Bank related costs	1,000	485	48.5%	
227001 Travel inland	19,867	21,278	107.1%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
228002 Maintenance - Vehicles	1,000	1,246	124.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,867	31,096	94.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,867	31,096	94.6%	

Output: Records Management Services

0	The department lack means of transport to timely deliver and
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Vote: 556 Yumbe District

2015/16 Quarter 3

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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1a. Administration

<p>Non Standard Outputs:</p> <p>32 travels within and without the District.</p> <p>Pre printed file folders procured.</p> <p>100-box files procured for Records office.</p> <p>4 Workshops attended at regional and national level Reports produced and disseminated.</p> <p>450 folders procured for Records office.</p>	<p>25-box files procured for Records office.</p> <p>2 travels made within and without the District.</p>	<p>collect information.</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	290	19.3%
227001 Travel inland	2,000	155	7.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 445	<i>Non Wage Rec't:</i> 7.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 445	Total 7.4%

Output: Procurement Services

0	Documentation of procurement process is a challenge due to lack of stable power resulting in untimely award of contracts.
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Vote: 556 Yumbe District

2015/16 Quarter 3

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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1a. Administration

Non Standard Outputs:	<p>1 Prequalified advert made in National papers</p> <p>Prequalified contractors list in place.</p> <p>District procurement plan inplace and implemented.</p> <p>8 Work and Service Advertisises made on the National papers and District HQs</p> <p>8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.</p> <p>8 contract award meetings held at Procurement Office and Report/Minutes produced.</p> <p>4 Submissions made to PPDA and acknowledged</p> <p>4 Workshops attended at regional and national level reports produced and disseminated.</p> <p>4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.</p> <p>4 meetings held with contractors at District HQ and minutes produced.</p> <p>8 Staff meeting held procurement office and minutes produced.</p>	<p>Prequalified contractors list in place.</p> <p>District procurement plan in place, approved and implemented.</p> <p>2 Work and Service Advertisises made on the National papers and District HQs</p> <p>4 Evaluation meetings Held at Procurement Office and Report/Minutes produce</p>
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Expenditure

211103 Allowances	1,000	2,660	266.0%
221001 Advertising and Public Relations	2,000	250	12.5%
221011 Printing, Stationery, Photocopying and Binding	1,400	450	32.1%
227001 Travel inland	2,000	2,870	143.5%

Vote: 556 Yumbe District

2015/16 Quarter 3

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>	8,000	<i>Non Wage Rec't:</i>	6,230	<i>Non Wage Rec't:</i>	77.9%
<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	8,000	Total	6,230	Total	77.9%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Number of administrative building construction completed at Kei Sub County LG in Akaya parish Kei S/C HQ)	1 (Number of administrative building construction completed at Kei Sub County LG in Akaya parish Kei S/C HQ - Plastering stage.)	100.00	The contractor was slow in implementation.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1 VIP latrine renovated at PDU office District HQ.	1 VIP latrine renovated at PDU office District HQ.- completed		

Expenditure

231001 Non Residential buildings (Depreciation)	94,564	45,692	48.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	97,565	<i>Domestic Dev't:</i>	45,692
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	97,565	Total	45,692
			46.8%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	This was a rolled over project.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Number of existing structure completed at Kuru Sub County HQ in Omba Parish.)	1 (Number of existing structure completed at Kuru Sub County HQ in Omba Parish.- Painting stage)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	50,000	16,872	33.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	16,872
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	50,000	Total	16,872
			33.7%

Vote: 556 Yumbe District

2015/16 Quarter 3

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

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	The supplier delivered the machines on schedule.
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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	18,000	60.0%	
Donor Dev't:		0	0.0%	
Total	30,000	18,000	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))	1 (Number of computer purchased (1 laptop computer with printer))	100.00	The service provider timely delivered the machines.
Non Standard Outputs:	1 photocopier procured for Procurement Unit.	1 photocopier procured for Procurement Unit.		

Expenditure

231005 Machinery and equipment	10,000	9,500	95.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,000	9,500	95.0%	
Donor Dev't:		0	0.0%	
Total	10,000	9,500	95.0%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 set of office furniture procured for CAOs office.	1 set of office furniture procured for CAOs office.	0	The supplier had capacity and supplied on time.
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Expenditure

231006 Furniture and fittings (Depreciation)	3,000	3,820	127.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,000	3,820	127.3%	
Donor Dev't:		0	0.0%	
Total	3,000	3,820	127.3%	

Output: Other Capital

0 Service provider

Vote: 556 Yumbe District

2015/16 Quarter 3

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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1a. Administration

Non Standard Outputs: 1 solar unit installed at District HQ PRDP coordination office. 1 solar unit installed at District HQ PRDP coordination office. supplied on time since they had capacity.

Expenditure

<i>231005 Machinery and equipment</i>	30,000		32,368		107.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	32,368	<i>Domestic Dev't:</i>	107.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	32,368	Total	107.9%

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 operational cost that can not be met with available resources and department lack transport means for effective supervision.
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Vote: 556 Yumbe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged.	7 regional and national workshops and training attended and report produced and disseminated.
	Finance Decentralized staff paid salaries.	3 departmental meetings 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 (A
	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

221012 Small Office Equipment	500	1,926	385.2%
221014 Bank Charges and other Bank related costs	1,500	968	64.5%
221017 Subscriptions	1,000	382	38.2%
222001 Telecommunications	1,000	1,499	149.9%
227001 Travel inland	6,000	36,744	612.4%
227004 Fuel, Lubricants and Oils	2,872	5,356	186.5%
228002 Maintenance - Vehicles	2,078	695	33.4%
282151 Fines and Penalties – to other govt units	2,079	1,387	66.7%
211101 General Staff Salaries	257,511	151,665	58.9%
211103 Allowances	2,000	11,491	574.5%
213001 Medical expenses (To employees)	1,000	950	95.0%
213002 Incapacity, death benefits and funeral expenses	1,000	4,990	499.0%
221002 Workshops and Seminars	2,400	1,500	62.5%
221008 Computer supplies and Information Technology (IT)	2,000	3,676	183.8%
221009 Welfare and Entertainment	2,000	1,032	51.6%

Vote: 556 Yumbe District**2015/16 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	2,000	11,383	569.2%	
Wage Rec't:	257,511	151,665	58.9%	
Non Wage Rec't:	33,429	83,178	248.8%	
Domestic Dev't:		800	0.0%	
Donor Dev't:		0	0.0%	
Total	290,940	235,643	81.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	64000000 (Potential payers Across the District(Civil Servants and Political leaders))	61122462 (Potential payers Across the District(Civil Servants and Political leaders))	95.50	Some of the potential tax sources were affected by local political statements.
Value of Other Local Revenue Collections	452524000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	308844895 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	68.25	
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)	0	
Non Standard Outputs:	4 revenue mobilisation sessions conducted 2 tax review meetings held with revenue mobilisers, Collector and supervisors 1 dialog meeting held with taxpayers	1 tax review meeting held with revenue mobilisers, Collector and supervisors 1 revenue mobilisation session conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	2,360	236.0%	
221012 Small Office Equipment	0	150	N/A	
221014 Bank Charges and other Bank related costs	0	367	N/A	
222001 Telecommunications	1,000	720	72.0%	
227001 Travel inland	14,000	2,655	19.0%	
227004 Fuel, Lubricants and Oils	1,000	1,032	103.2%	
211103 Allowances	2,000	2,368	118.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,000	9,652	38.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,000	9,652	38.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	15/04/2016 (Date of presenting draft budget to council at the	24/05/2015 (Date of presenting draft budget to council at the	#Error	The political activities affected the planning
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Vote: 556 Yumbe District**2015/16 Quarter 3****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

workplan to the Council	District Council Hall District HQs)	District Council Hall District HQs - for FY201516)		schedules for the next FY.
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	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed Previous FY reviewed with the Council and other Stakeholders and report produced. Budget for FY2015/16 finalised and submitted to M		

Expenditure

211103 Allowances	2,000	7,548		377.4%
227001 Travel inland	4,000	10,692		267.3%
227004 Fuel, Lubricants and Oils	2,000	360		18.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	18,600	Non Wage Rec't:	74.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,000	18,600	Total	74.4%

Output: LG Expenditure management Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG, institutions and Departments conducted	Assorted books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG, institutions and Departments conducted	0	The cost of accountable stationary has gone high.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	19,219	24,174		125.8%
227001 Travel inland	5,000	1,000		20.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,219	25,174	Non Wage Rec't:	96.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,219	25,174	Total	96.0%

Output: LG Accounting Services

Vote: 556 Yumbe District

2015/16 Quarter 3

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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2. Finance

Date for submitting annual LG final accounts to Auditor General	26/09/2015 (Date of submission of LG final accounts to Auditor General Arua)	28/09/2015 (Date of submission of LG final accounts to Auditor General Arua)	#Error	The LLGs have capacity gap in financial reporting and timely posting of relevant books.
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG and report produced		

Expenditure

211103 Allowances	2,000	340	17.0%
221008 Computer supplies and Information Technology (IT)	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,072	103.6%
221012 Small Office Equipment	0	150	N/A
222001 Telecommunications	0	750	N/A
227001 Travel inland	6,000	6,036	100.6%
227004 Fuel, Lubricants and Oils	2,500	520	20.8%
228002 Maintenance - Vehicles	3,000	350	11.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 10,468	<i>Non Wage Rec't:</i> 47.6%
	<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 22,000	Total 10,468	Total 47.6%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	The election affected council operation in quarter three.
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Vote: 556 Yumbe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced	3 Council meetings held at District Council Hall and minutes produced
	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

221014 Bank Charges and other Bank related costs	1,360	795	58.5%
222001 Telecommunications	1,000	400	40.0%
227001 Travel inland	61,472	9,537	15.5%
227004 Fuel, Lubricants and Oils	1,672	2,487	148.8%
228002 Maintenance - Vehicles	0	1,350	N/A
211101 General Staff Salaries	146,016	97,449	66.7%
211103 Allowances	152,522	96,851	63.5%
213001 Medical expenses (To employees)	500	1,800	360.0%
213002 Incapacity, death benefits and funeral expenses	500	2,700	540.0%
221002 Workshops and Seminars	6,000	2,890	48.2%
221007 Books, Periodicals & Newspapers	1,000	100	10.0%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,426	242.6%
221012 Small Office Equipment	500	800	160.0%
	Wage Rec't: 146,016	Wage Rec't: 97,449	Wage Rec't: 66.7%
	Non Wage Rec't: 351,899	Non Wage Rec't: 125,707	Non Wage Rec't: 35.7%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 497,915	Total 223,156	Total 44.8%

Output: LG procurement management services

Vote: 556 Yumbe District

2015/16 Quarter 3

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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3. Statutory Bodies

Non Standard Outputs:	1 set of Prequalified contractors for district in place and disseminated to all LLG. 4 bid adverts made on National Papers and District notice boards 8 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 4 quarterly procurement report prepared and submitted to PPDA and acknowledged. 4 Quarterly program implementation monitoring conducted and report prepared and disseminated	1 set of Prequalified contractors for district in place and disseminated to all LLG. 1 bid advert made on National Papers and District notice boards 4 meetings of bid evaluation held in Procurement Office and report/minutes produced 5 meetings of contr	0	The untimely funding of procurement process affected timely contracting of works and reporting.
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Expenditure

211103 Allowances	3,000	95	3.2%
221001 Advertising and Public Relations	10,500	2,100	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	870	43.5%
221012 Small Office Equipment	500	200	40.0%
227001 Travel inland	4,000	945	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	4,210	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	4,210	17.5%

Output: LG staff recruitment services

0	The DSC term expired in Quarter two.
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Vote: 556 Yumbe District**2015/16 Quarter 3****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 Job Advertise made in national papers
	8 DSC meetings held at District Service offices at District HQs and minutes produced	3 DSC meeting held at District Service offices at District HQs and minutes produced
	1 Exchange visit organised	Chairperson paid monthly salary.
	Chairperson paid monthly salary.	3 (quarterly) report submitted to ministry.
	2 Interview session conducted at District Service offices at District HQs and minutes produced	2 Interview session conducted at District Service
	4 (quarterly) reports submitted to ministry	
	4 workshops attended and report produced.	

Expenditure

221002 Workshops and Seminars	0	958	N/A
221004 Recruitment Expenses	18,220	19,915	109.3%
221012 Small Office Equipment	500	180	36.0%
221014 Bank Charges and other Bank related costs	500	279	55.8%
227001 Travel inland	6,480	6,960	107.4%
228002 Maintenance - Vehicles	1,000	509	50.9%
211101 General Staff Salaries	24,523	12,600	51.4%
211103 Allowances	4,000	221	5.5%
Wage Rec't:	24,523	Wage Rec't: 12,600	Wage Rec't: 51.4%
Non Wage Rec't:	40,000	Non Wage Rec't: 29,021	Non Wage Rec't: 72.6%
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	64,523	Total 41,621	Total 64.5%

Output: LG Land management services

No. of Land board meetings	4 (Number of land board meetings held at District HQ)	2 (Number of land board meetings held at District HQ)	50.00	There was delay in approval of Land Board Members.
No. of land applications (registration, renewal, lease extensions) cleared	75 (Number of land applications cleared across the District)	8 (Number of land applications cleared across the District)	10.67	

Vote: 556 Yumbe District**2015/16 Quarter 3****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:	4 Quarterly field visits held to mobilise and sensitise community on land registration. 4 travels made to ministry 6 workshops attended at regional and national levels	1 Quarterly field visits held to mobilise and sensitise community on land registration. 2 travel made to ministry to consult on land related issues and land board committee.
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Expenditure

221002 Workshops and Seminars	4,000	1,248	31.2%
227001 Travel inland	3,000	2,630	87.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,000	3,878	21.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,000	3,878	21.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Number of PAC reports submitted to the council at the District HQ)	3 (Number of PAC report submitted to the council at the District HQ)	75.00	Some of the stakeholders are slow in responding to queries raised. No proper storage facility for confidential documents.
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	1 (Number of Auditor Generals queries reviewed per LG)	100.00	
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	4 PAC meeting held at District HQs and minutes produced		

Expenditure

221002 Workshops and Seminars	6,000	11,810	196.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	470	23.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	12,280	61.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	12,280	61.4%

Output: LG Political and executive oversight

0	The election activities affected the council executive operation.
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Vote: 556 Yumbe District**2015/16 Quarter 3****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:	32 workshops/meetings attended at regional and national levels and report produced	25 workshops/meetings attended at regional and national levels and report produced
	12 executive meetings held in Chairmans office and minutes produced.	9 executive meetings held in Chairman's office and minutes produced.
	4 monitoring to HLG project sites and LLG projects held and report produced.	3 monitoring to HLG project sites and LLG projects held and report produced.
	4 Performance review meetings held in Chairmans office and minutes/report produced.	1 Performance review m
	1 dialog meeting held with Development partners at the District HQs	

Expenditure

211103 Allowances	3,000	900	30.0%
213001 Medical expenses (To employees)	2,500	3,114	124.6%
213002 Incapacity, death benefits and funeral expenses	4,000	3,640	91.0%
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	900	22.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,622	40.5%
221012 Small Office Equipment	1,000	2,658	265.8%
221014 Bank Charges and other Bank related costs	1,500	165	11.0%
222001 Telecommunications	2,000	1,180	59.0%
227001 Travel inland	20,000	33,431	167.2%
227004 Fuel, Lubricants and Oils	4,000	13,922	348.0%
228002 Maintenance - Vehicles	4,000	4,241	106.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	250	12.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 58,000	<i>Non Wage Rec't:</i> 67,013	<i>Non Wage Rec't:</i> 115.5%
	<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 58,000	Total 67,013	Total 115.5%

Output: PRDP-Capacity Building for Land Administration

Vote: 556 Yumbe District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Number of District land board (1), Area land Committee(13) and LC courts (1) trained at District HQ)	0 (Not implemented)	.00	The term of land board expired and new members have been submitted for approval.
Non Standard Outputs:	Apo S/C Headquarter land Surveyed and titled. Industrial Park land surveyed and titled. 1 set of equipment procured for the Cartographer. 4 Radio talkshows held in Radio Pacis in Arua. 4 Spot messages produced and aired Radio Pacis in Arua, 16 community sensitisation meetings held on land rights in Ariwa, Odravu, Apo, Kuru, Romogi Kerwa, Kululu and Drajini S/Cs	Industrial Park land surveyed and titled.		

Expenditure

225001 Consultancy Services- Short term	18,000	11,035	61.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,100	<i>Non Wage Rec't:</i> 11,035	<i>Non Wage Rec't:</i> 31.4%
<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	35,100	Total 11,035	Total 31.4%

Output: Standing Committees Services

0	The political activities affected full participation of members in committee meetings.
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Vote: 556 Yumbe District

2015/16 Quarter 3

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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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>6 Production committee meeting sessions held in Community hall and minutes produced.</p> <p>6 Social Services committee meeting sessions held in Community hall and minutes produced.</p> <p>12 Finance committee meeting sessions held in Community hall and minutes produced.</p> <p>4 field monitoring sessions held to project site and reports produced</p> <p>12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.</p>	<p>6 Production committee meeting sessions held in Community hall and minutes produced.</p> <p>5 Social Services committee meeting sessions held in Community hall and minutes produced.</p> <p>7 Finance committee meeting sessions held in Community hall and minutes</p>
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Expenditure

211103 Allowances	2,000		10,144		507.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	10,144	<i>Non Wage Rec't:</i>	67.6%
<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%
<i>Total</i>	15,000	<i>Total</i>	10,144	<i>Total</i>	67.6%

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

0	Frontline staff lack logistics and operation fund for extension services.
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Vote: 556 Yumbe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 4 SACCO audit reports produced and submitted to Ministry 6 sector committee meetings held in Production Office and minutes produced 4 Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional. 24 workshops attended at regional and national level and report produced 4 (Quarterly) reports submitted to ministry and acknowledged. 8 travel to line ministries 8 Support supervision of LLG extension staff conducted and report produced. 12 (monthly) price lists produced for all markets. 4 Sector planning meetings held.	Decentralized and Extension staff paid salary monthly. 2 SACCO audit report produced and submitted to Ministry 5 sector committee meetings held in Production Office and minutes produced 3 Program implementation monitoring conducted and report produced.
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Expenditure

211101 General Staff Salaries	179,363	265,879	148.2%
211103 Allowances	4,800	135	2.8%
221002 Workshops and Seminars	4,600	6,240	135.7%
221009 Welfare and Entertainment	4,000	228	5.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,762	138.1%
221012 Small Office Equipment	500	545	109.0%
221014 Bank Charges and other Bank related costs	2,204	1,396	63.3%
222001 Telecommunications	1,000	90	9.0%
227001 Travel inland	31,571	49,039	155.3%
227004 Fuel, Lubricants and Oils	6,000	736	12.3%
228001 Maintenance - Civil	0	1,620	N/A
228002 Maintenance - Vehicles	4,000	7,820	195.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,284	128.4%

Vote: 556 Yumbe District**2015/16 Quarter 3****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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4. Production and Marketing

<i>Wage Rec't:</i>	179,363	<i>Wage Rec't:</i>	265,879	<i>Wage Rec't:</i>	148.2%
<i>Non Wage Rec't:</i>	67,875	<i>Non Wage Rec't:</i>	45,199	<i>Non Wage Rec't:</i>	66.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	26,695	<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	247,237	Total	337,772	Total	136.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Prolonged dry spell and cassava rootrot affected yield.
Non Standard Outputs:	220 litres of Cyermethrin /dimethoate procured and used for pest and disease control.	2 consultative visits made to the Ministry. Follow up beneficiary farmers under operation Wealth Creation (57,000kgs of maize, 2,870kgs of ground nuts distributed under OWC) and cassava multiplication NASE 14 farmers.		
	Data collected, processed and disseminated for decision making.	Data collected, processed and disse		
	1 national agricultural show attended in Jinja			
	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

221002 Workshops and Seminars	1,400	1,265	90.4%		
221008 Computer supplies and Information Technology (IT)	0	120	N/A		
227001 Travel inland	5,500	12,898	234.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	14,283	<i>Non Wage Rec't:</i>	207.0%
<i>Domestic Dev't:</i>	23,670	<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	30,570	Total	14,283	Total	46.7%

Vote: 556 Yumbe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	7200 (Number of livestock by type undertaken in slaughter slabs across the District.)	0 (No data compiled)	.00	Use of dip was suspended due to organ phosphate poisoning that killed some livestock. Non submission of report from slaughter sites.
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.)	22250 (number of livestock vaccinated across the District.)	49.44	
Non Standard Outputs:	18 litres of acaricide procured and used at Dacha Dip in Odravu S/C. 1 slaughter slab constructed at Barakala RGC in Romogi S/C 12 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets 1 computer and 1 motorcycle maintained and functional. 100 livestock farmers trained on modern farming methods. Routine Disease surveillance conducted across the district. 13 trainings organised for livestock farmers.	5 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets		

Expenditure

224001 Medical and Agricultural supplies	12,476	9,824	78.7%
227001 Travel inland	48,600	6,206	12.8%
228003 Maintenance – Machinery, Equipment & Furniture	6,700	457	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	139,500	6,663	4.8%
Domestic Dev't:	21,476	9,824	45.7%
Donor Dev't:		0	0.0%
Total	160,976	16,487	10.2%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	The prolong spells and predations due to poor hygiene affects yields.
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Vote: 556 Yumbe District**2015/16 Quarter 3****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 fish ponds stocked	5 (Number of fish ponds Stocked: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)	2 (Number of fish ponds Stocked: Yumbe TC - Bilewu Ward Odriga cell, Kerwa S/C Rodo parish Dongoture Village)	40.00	
No. of fish ponds constructed and maintained	5 (Number of fish ponds constructed: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)	2 (Number of fish ponds constructed: Yumbe TC - Bilewu Ward Odriga cell, Kerwa S/C Rodo parish Dongoture Village)	40.00	
Non Standard Outputs:	12 visits made to Ministry and workshops, 5000 fish fries procured. 6000 kgs of fish feeds procured. Carry routine Fisheries inspection of fish mongers 4 quarterly reports submitted to ministry. 80 fish farmers trained	1 visits made to Ministry and workshops. 1 quarterly report submitted to ministry. 30 farmers trained on fish farming in Yumbe TC HQ and Kerwa SC HQ 3960 fish fries procured. Carry routine Fisheries inspection of fish mongers		

Expenditure

221002 Workshops and Seminars	800	735	91.9%
221009 Welfare and Entertainment	0	70	N/A
224006 Agricultural Supplies	10,000	3,000	30.0%
227001 Travel inland	4,000	6,204	155.1%
228001 Maintenance - Civil	14,000	8,000	57.1%
228003 Maintenance – Machinery, Equipment & Furniture	900	643	71.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i> 6,105	<i>Non Wage Rec't:</i> 88.5%
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i> 12,547	<i>Domestic Dev't:</i> 52.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,900	Total 18,652	Total 60.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	13 (number of parishes receiving anti vermin services - mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C)	22 (Number of anti vermin operations executed quarterly across the district - in Kuru S/C, Apo S/C, Kei S/C, Iodonga, Kochi, Midigo, Romogi S/C and Kululu S/C.)	169.23	Original habitat has been reclaimed by the population. Duration of operation is always short.
Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	2 (Number of anti vermin operations executed quarterly across the district - in Kuru S/C, Apo S/C, Kei S/C, Iodonga, Kochi, Midigo, Romogi S/C and Kululu S/C.)	50.00	

Vote: 556 Yumbe District**2015/16 Quarter 3****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: 13 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, Kochi, Midigo and Kei.

4 quarterly reports submitted to UWA HQs

Expenditure

227001 Travel inland	4,900	3,985	81.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i> 3,985	<i>Non Wage Rec't:</i> 57.8%
<i>Domestic Dev't:</i>	3,330	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,230	Total 3,985	Total 39.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	7000 (Number of Tse traps deployed and maintained across the District)	0	Vandalism of set targets and low community participation in servicing and maintenance of targets.
Non Standard Outputs:	120 litres of pour on for baiting 10,000 Heads of Cattle procured and used used farmers 100 spray pumps procured and Dtributed to 100 farmers.	Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated Routine surveillance on honey bee conducted across the District 3 sensitisation meetings held in Kochi, Midigo, Apo and Kei on tinny targets. Data		
	8 Travels made to Ministry and workshops.			
	Conduct comprehensive tsetse fly survey in 12 Sub counties and report produced and disseminated			
	Conduct surveillance on honey bee across the District			
	Community sensitisation on livestock diseases and pest control conducted.			
	Data Collected for decision making.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	671	167.8%
221012 Small Office Equipment	100	120	120.0%
227001 Travel inland	2,000	5,417	270.9%

Vote: 556 Yumbe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	6,208	<i>Non Wage Rec't:</i>	90.0%
<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	26,900	Total	6,208	Total	23.1%

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	Timely delivered in first Quarter.
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Expenditure

<i>231005 Machinery and equipment</i>	6,000	6,101	101.7%		
<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>	6,000	<i>Domestic Dev't:</i>	6,101	<i>Domestic Dev't:</i>	101.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	6,101	Total	101.7%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	There was change in design and this could not adequately be funded. There was also defects on the on going projects due to lack of capacity of contractors.
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 Locombo 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	2 permanent cattle crushes constructed in Romogi S/C in Locombo Parish - excavation and Kochi S/C in kochi Village-completed. 1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish - completed and commisioned.		

Expenditure

<i>231007 Other Fixed Assets (Depreciation)</i>	24,000	10,074	42.0%		
<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>	24,000	<i>Domestic Dev't:</i>	10,074	<i>Domestic Dev't:</i>	42.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	10,074	Total	42.0%

Output: PRDP-Market Construction

No. of market stalls constructed	1 (Number of market stall constructed: Yumbe Town council Wolonga ward)	1 (Number of market stall constructed: Yumbe Town council Wolonga ward)	100.00	This was a roll over project from last FY.
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Vote: 556 Yumbe District

2015/16 Quarter 3

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 rural markets constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	4,955	4,149	83.7%	
	<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>	<i>Domestic Dev't:</i>	4,149	<i>Domestic Dev't:</i> 83.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	4,149	Total 83.7%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Number of cooperative groups Assisted across the District for registration.)	0 (Not implemented)	.00	Most community members prefer VSLA to SACCOs
No. of cooperative groups mobilised for registration	4 (Number of cooperative groups mobilised across the District for registration.)	2 (Number of cooperative groups mobilised across the District for registration (Poroporo farmers Cooperative in Kuru S/C and Mungufeni African Quarters SACCO in Yumbe TC))	50.00	
No of cooperative groups supervised	8 (Number of cooperative groups supervised across the District.)	11 (Number of cooperative groups supervised across the District.)	137.50	
Non Standard Outputs:	N/A	1 meeting held with Tobacco companies on revenue and inputs to farmers		
<i>Expenditure</i>				
227001 Travel inland	2,661	1,588	59.7%	
	<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>	1,588	<i>Non Wage Rec't:</i> 50.2%
	<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	Total	1,588	Total 50.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 556 Yumbe District

2015/16 Quarter 3

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

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced. 10 staff supported for training in Health institutions. 24 Workshops attended at regional and National level, Reports produced and disseminated. All Health staff paid monthly salary 4 Quarterly program Monitoring conducted and report produced. 4 Quarterly Support supervision conducted and report produced. 12 Monthly technical supervisions conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional 12 monthly HIMS report produced, submitted and acknowledged 12 travels to ministry 4 Performance report produced, submitted to ministry and acknowledged 4 Staff general meeting held in DHOs office and Minutes produced 2 newspapers (New Vision and Monitor) purchased daily. 40 DHT meetings in DHOs office and Minutes produced 6 Planning meetings in DHOs office and Minutes produced. 8 review meetings held and report produced	5 Sector committee meetings held in DHOs office and minutes produced. 10 staff supported for training in Health institutions. 5 Planning meetings in DHOs office and Minutes produced. 16 Workshops attended at regional and National level, Reports produc	0	High cost of office consumables and delay in timely processing of fund due to changes in signatory.
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Expenditure

211101 General Staff Salaries	2,845,429	2,005,392	70.5%
211103 Allowances	18,361	17,600	95.9%
213001 Medical expenses (To employees)	500	550	110.0%
222001 Telecommunications	1,000	630	63.0%
224004 Cleaning and Sanitation	0	2,937	N/A
227001 Travel inland	14,206	15,045	105.9%
227004 Fuel, Lubricants and Oils	6,000	10,692	178.2%

Vote: 556 Yumbe District

2015/16 Quarter 3

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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5. Health

228002 Maintenance - Vehicles	8,750	8,366	95.6%	
282102 Fines and Penalties/ Court wards	0	2,139	N/A	
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%	
221002 Workshops and Seminars	8,000	8,097	101.2%	
221003 Staff Training	20,000	9,952	49.8%	
221007 Books, Periodicals & Newspapers	1,000	500	50.0%	
221008 Computer supplies and Information Technology (IT)	2,000	1,580	79.0%	
221009 Welfare and Entertainment	0	500	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	6,075	303.8%	
221012 Small Office Equipment	500	278	55.6%	
221014 Bank Charges and other Bank related costs	2,400	1,047	43.6%	
<i>Wage Rec't:</i>	2,845,429	<i>Wage Rec't:</i> 2,005,392	<i>Wage Rec't:</i> 70.5%	
<i>Non Wage Rec't:</i>	80,062	<i>Non Wage Rec't:</i> 73,804	<i>Non Wage Rec't:</i> 92.2%	
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 13,183	<i>Domestic Dev't:</i> 65.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,945,491	Total 2,092,379	Total 71.0%	

Output: Promotion of Sanitation and Hygiene

0
There is delay in release of fund by partners for the activities and multiple engagement of staff over a short period of time.

Vote: 556 Yumbe District**2015/16 Quarter 3****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>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.</p>	<p>17 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. 4 MPDR committee supported functional in all HCIII 1 orientation</p>
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Expenditure

211103 Allowances	72,100	85,754	118.9%
213002 Incapacity, death benefits and funeral expenses	0	12,179	N/A
221001 Advertising and Public Relations	8,000	5,468	68.3%
221002 Workshops and Seminars	915,777	251,663	27.5%
221006 Commissions and related charges	0	2,660	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	5,291	132.3%
221014 Bank Charges and other Bank related costs	3,900	212	5.4%

Vote: 556 Yumbe District**2015/16 Quarter 3****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

227001 Travel inland	518,828	364,961	70.3%	
227004 Fuel, Lubricants and Oils	18,000	5,530	30.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 14,927	Non Wage Rec't: 124.4%	
Domestic Dev't:	209,385	Domestic Dev't: 147,151	Domestic Dev't: 70.3%	
Donor Dev't:	1,721,220	Donor Dev't: 571,639	Donor Dev't: 33.2%	
Total	1,942,605	Total 733,717	Total 37.8%	

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	Understaffing (Clinical Staff) and Irregular/inadequate power supply. High cost of maintenance and repair of infrastructures.
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)	34744 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	86.86	
No. and proportion of deliveries in the District/General hospitals	2500 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	2063 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	82.52	
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)	8931 (Number of inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C)	85.06	
Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced.	4 Hospital board meetings held at Hospital Board room and minutes produced.		
	4 Staff general meetings held at Hospital Board room and minutes produced.	3 Staff general meetings held at Hospital Board room and minutes produced.		
	Equipment, Motorcycle and motorvehicles maintained and functional.	9 (monthly) outreach's conducted and report produced. 1663 children immunized with DPT3		
	Hospital compound cleaned.	Equipment, b		
	Hospital VIP dislouned and used.			
	12 monthly outreach conducted and report produced.			
	1900 children immunised with DPT3			

Expenditure

263104 Transfers to other govt. units	131,577	98,683	75.0%
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Vote: 556 Yumbe District**2015/16 Quarter 3****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

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,577	<i>Non Wage Rec't:</i>	98,683	<i>Non Wage Rec't:</i>	75.0%
<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	98,683	Total	75.0%

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)	3071 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	87.74	Irregular supply of essential medicines and non receipt of fund i.e. PHC fund for Lodonga HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	1373 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	68.65	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155 (Number of deliveries at Kei , Alnoor and Lodonga HU)	838 (Number of deliveries at Kei , Alnoor and Lodonga HU)	72.55	
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of out patients served at Kei , Alnoor and Lodonga HU)	13432 (Number of out patients served at Kei , Alnoor and Lodonga HU)	67.16	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	22,991	16,372	71.2%
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(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,991	<i>Non Wage Rec't:</i>	16,372	<i>Non Wage Rec't:</i>	71.2%
<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	22,991	Total	16,372	Total	71.2%

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	There was stock of essential medicines. Low health seeking behaviour by mothers
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Vote: 556 Yumbe District**2015/16 Quarter 3****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.)	55 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	61.11	
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.)	194160 (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.)	58.48	
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.)	4790 (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.)	59.88	
% 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)	9232 (Number of children immunised with pentavalent vaccine across the district)	59.95	
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.)	11848 (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.)	81.71	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Vote: 556 Yumbe District**2015/16 Quarter 3****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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5. Health

263104 Transfers to other govt. units (Current) **219,279** 145,308 66.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	219,279	Non Wage Rec't:	145,308	Non Wage Rec't:	66.3%
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	219,279	Total	145,308	Total	66.3%

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

Non Standard Outputs:	1 office table procured for DHO 6 health facility land leased and title: Apo HCII, Ariwa HCIII, Kochi HCIII, Yumbe HCIII, Midigo HCIV and Kulikulinga HCIII 4 stances VIP latrine constructed at Lobe HCII in Kei S/C Yumbe Hopital in Omba Parish in Kuru S/C fenced. 6 health centres fumigated (Ariwa, Kochi, Alnoor, Locomgbo, Matuma and Yumbe HCs)	1 office table procured for DHO 6 health facility land leased and title Yumbe HCIII. 4 stances VIP latrine constructed at Lobe HCII in Kei S/C 6 health centres fumigated (Ariwa, Kochi, Alnoor, Locomgbo, Matuma and Yumbe HCs)	0	Political disagreement affected award of some of the works.
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Expenditure

231006 Furniture and fittings (Depreciation)	4,980	2,815	56.5%		
231007 Other Fixed Assets (Depreciation)	33,000	37,923	114.9%		
311101 Land	63,525	2,838	4.5%		
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:	101,505	Domestic Dev't:	43,576	Domestic Dev't:	42.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,505	Total	43,576	Total	42.9%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Number of martenity ward rehabilitated at Yumbe HCIII in Yumbe TC)	1 (Number of martenity ward rehabilitated at Yumbe HCIII in Yumbe TC- fitting stage)	100.00	There was delay due to additional works instructed by supervising engineer and need for CC to consider the same.
No of maternity wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	21,000	16,144	76.9%
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Vote: 556 Yumbe District**2015/16 Quarter 3****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>	21,000	<i>Domestic Dev't:</i>	16,144	<i>Domestic Dev't:</i>	76.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	16,144	Total	76.9%

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-completed)	100.00	These were rolled over project from last FY.
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	5 stance VIP in Yoyo HCIII-completed		

Expenditure

231001 Non Residential buildings (Depreciation)	49,889	28,369	56.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,889	<i>Domestic Dev't:</i>	28,369	<i>Domestic Dev't:</i>	56.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,889	Total	28,369	Total	56.9%

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	Most of the projects were rolled from last FY and some contractors lack capacity to accomplish work on schedule.
No of OPD and other wards constructed	4 (Number of OPD/Ward constructed: 1 Ward 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.)	3 (Number of OPD/Ward constructed: 1 Ward at Kerwa HCII in Kerwa S/C - completed, 1 OPD at Barakala HCIII in Romogi - completed and 1 OPD at Nyori HCIII in Lodonga S/C - roofing stage, 1 ward at Yoyo HCIII in Kululu S/C,- excavation stage.)	75.00	
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 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 - all completed		

Expenditure

231001 Non Residential buildings (Depreciation)	276,874	126,726	45.8%
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Vote: 556 Yumbe District

2015/16 Quarter 3

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

281504 Monitoring, Supervision & Appraisal of capital works	18,887	40,792	216.0%	
312104 Other Structures	32,092	18,961	59.1%	
314202 Work in progress	0	840	N/A	
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:	327,853	Domestic Dev't: 186,479	Domestic Dev't: 56.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	327,853	Total 186,479	Total 56.9%	

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)	1589 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	99.81	Inadequate staff accommodation in most schools affect teacher performance.
No. of qualified primary teachers	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	9,955,210	6,375,730	64.0%	
Wage Rec't:	9,955,210	Wage Rec't: 6,375,730	Wage Rec't: 64.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,955,210	Total 6,375,730	Total 64.0%	

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)	123 (Number of SMCs trained from all 123 government aided primary schools in the district including Army Boarding School (Total participant 372))	100.00	Some of the SMC are unable to interpret policy issues.
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Vote: 556 Yumbe District**2015/16 Quarter 3****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 education stakeholder meeting held	1 training sessions conducted for Headteachers at Coordinating Centre level. 1 Exchange visit conducted to Hoima District and report produced. 1 training sessions conducted for Headteachers and P7 teachers on examination setting skills and report prod
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Expenditure

221002 Workshops and Seminars	24,000	31,425	130.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,000	31,425	108.4%
Donor Dev't:		0	0.0%
Total	29,000	31,425	108.4%

*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)	2321 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	96.71	Poor parental support toward Education and absentism of children and also teachers.
No. of Students passing in grade one	45 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	12 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	26.67	
No. of student drop-outs	5000 (Number Student dropouts in all 123 government aided schools across the district)	2468 (Number Student dropouts in all 123 government aided schools across the district)	49.36	
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 (Current)	734,609	486,425	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	734,609	486,425	66.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	734,609	486,425	66.2%

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

Vote: 556 Yumbe District**2015/16 Quarter 3****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.	0	Local leaders are not committed in monitoring projects in their area.
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Expenditure

231001 Non Residential buildings (Depreciation)	7,100	1,008	14.2%
281504 Monitoring, Supervision & Appraisal of capital works	18,735	23,318	124.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,835	24,326	94.2%
Donor Dev't:		0	0.0%
Total	25,835	24,326	94.2%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Some of the service providers delayed to sign the contract agreement on time.
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))	6 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2)- roofing stage, Oniku P/S (2)- finishes stage, and Aligo P/S (2)- roofing stage)	100.00	
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. Retention paid for-VIPs at Barakala P/S and Ariwa P/S.		

Expenditure

231001 Non Residential buildings (Depreciation)	265,890	131,545	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	265,890	131,545	49.5%
Donor Dev't:		0	0.0%
Total	265,890	131,545	49.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	The service providers had capacity to undertake the work.
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Vote: 556 Yumbe District**2015/16 Quarter 3****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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6. Education

No. of latrine stances constructed	25 (Number of VIP stances constructed at: Awinga P/S (5), Oria P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5))	20 (Number of VIP stances constructed at: Awinga P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5))	80.00	
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.		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	139,450	99,970	71.7%	
	<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> 139,450	<i>Domestic Dev't:</i> 99,970	<i>Domestic Dev't:</i> 71.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 139,450	Total 99,970	Total 71.7%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Number of schools receiving furniture: Ombokolo P/S(30), Okuyu P/S (30), Gojuru P/S(30) , Kochi Bridge P/S(18) and lodonga P/S(30))	2 (Number of schools receiving furniture: Okuyu P/S (30) and lodonga Black P/S(30))	40.00	The contractor delayed to supply on schedule.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	21,600	12,932	59.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 21,600	<i>Domestic Dev't:</i> 12,932	<i>Domestic Dev't:</i> 59.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 21,600	Total 12,932	Total 59.9%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Number of schools receiving furniture:Takwa P/S(38), Paduru P/S (18), Kilaji P/S (30), and Lomunga P/S (30))	1 (Number of schools receiving furniture: Lomunga P/S (32))	25.00	The contractor delayed to supply on schedule.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	18,560	6,897	37.2%	

Vote: 556 Yumbe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,560	<i>Domestic Dev't:</i>	6,897	<i>Domestic Dev't:</i>	37.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,560	Total	6,897	Total	37.2%

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))	925 (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))	74.00	Inadequate staff accommodation in most schools.
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))	689 (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))	91.87	
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)	105 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	110.53	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	634,588	552,273	87.0%
<i>Wage Rec't:</i>	634,588	<i>Wage Rec't:</i> 552,273	<i>Wage Rec't:</i> 87.0%
<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>		<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	634,588	Total 552,273	Total 87.0%

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,	6820 (Number of students enrolled in USE in Kuru SS,	93.81	Inadequate infrastructures like
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Vote: 556 Yumbe District**2015/16 Quarter 3****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

Yumbe SS, Aringa SS, Odruvu 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))	Yumbe SS, Aringa SS, Odruvu 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))	library, staff house and science facilities in most schools.
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Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units (Current)	914,016	609,344	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	914,016	609,344	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	914,016	609,344	66.7%

*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..	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 (Awarded).	0	The procurement process and payment are initiated and managed at Central Government level affecting timely implementation.
	APL1 support project completed in Yumbe SS Yumbe TC	APL1 support project completed in Yumbe SS Yumbe TC- Finishes stage		

Expenditure

231001 Non Residential buildings (Depreciation)	422,629	422,589	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	422,629	422,589	100.0%
Donor Dev't:		0	0.0%
Total	422,629	422,589	100.0%

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

No. of students in tertiary education	450 (number of students in tertiary education in Lodonga PTC)	480 (number of students in tertiary education in Lodonga PTC)	106.67	The polytechnic institutions staff have not accessed payroll.
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Vote: 556 Yumbe District**2015/16 Quarter 3****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 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	188,141	56.3%	
Wage Rec't:	334,047	188,141	56.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	334,047	188,141	56.3%	

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

Non Standard Outputs:	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	0	The polytechnic institutions still have inadequate management team.
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Expenditure

263104 Transfers to other govt. units (Current)	549,951	366,634	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	549,951	366,634	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	549,951	366,634	66.7%	

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

0	High cost of office operation that can not be met with available resources.
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Vote: 556 Yumbe District

2015/16 Quarter 3

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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6. Education

Non Standard Outputs:	<p>4 meeting held with BoG</p> <p>6 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>4 radio talkshows held.</p> <p>3 meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and teacher attendance conducted.</p> <p>10 disciplinary meeting held</p> <p>Decentralised staff salary paid</p> <p>Staff Appraisal done</p> <p>8 Education Department Staff meeting held in DEOs Board room and minutes produced.</p> <p>6 meetings with Heatteachers held in DEOs Board room and minutes produced.</p> <p>Equipment, motorcycles and vehicle maintained and functional.</p> <p>Staff, SMC and PTA inducted and report produced</p> <p>Quarterly reports Submitted to Ministry and acknowledged.</p> <p>20 Workshop, trainings and meeting attended and reports produced</p> <p>8 travels to ministry</p> <p>Co curriculum facilitated (Music,drama and dance, tour)</p> <p>1 Education Stackeholders Meeting held and report produced.</p> <p>Teachers day organised and report produced</p>	<p>5 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>1 meeting held with BoG member of Government aided Secondary and Tertiary institutions</p> <p>4 meetings with Heat teachers held in DEOs Board room and minutes produced.</p> <p>Staff,</p>		
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Expenditure

Vote: 556 Yumbe District

2015/16 Quarter 3

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	50,500	85.8%	
211103 Allowances	2,712	7,580	279.5%	
213001 Medical expenses (To employees)	1,000	864	86.4%	
221002 Workshops and Seminars	244,000	2,000	0.8%	
221005 Hire of Venue (chairs, projector, etc)	0	220	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,472	73.6%	
221012 Small Office Equipment	1,000	344	34.4%	
221014 Bank Charges and other Bank related costs	1,400	874	62.4%	
222001 Telecommunications	1,000	150	15.0%	
227001 Travel inland	168,000	13,273	7.9%	
227002 Travel abroad	0	1,520	N/A	
227004 Fuel, Lubricants and Oils	2,000	3,140	157.0%	
228001 Maintenance - Civil	0	21,908	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	1,512	2,055	135.9%	
<i>Wage Rec't:</i>	58,831	<i>Wage Rec't:</i> 50,500	<i>Wage Rec't:</i> 85.8%	
<i>Non Wage Rec't:</i>	30,624	<i>Non Wage Rec't:</i> 12,064	<i>Non Wage Rec't:</i> 39.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 43,337	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	400,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	489,455	Total 105,901	Total 21.6%	

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 road accessibility to some of the institutions are in poor state.
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	4 (umber of tertiary institutions inspected in a quarter: 1 government aided (Iodonga PTC), Lokopio, Col Ezaruku Technical and 1 private (Lodonga Technical.))	100.00	
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	9 (Number of Monthly inspection reports sub mitted to council)	75.00	
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.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	100.00	

Vote: 556 Yumbe District

2015/16 Quarter 3

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

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

227001 Travel inland	12,000		37,268	310.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	28,433	Non Wage Rec't:	113.7%
Domestic Dev't:		Domestic Dev't:	8,835	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	37,268	Total	149.1%

Output: Sports Development services

<p>Non Standard Outputs:</p> <p>4 Sports meetings held at district HQs and minutes produced</p> <p>2 ball games and sports groups supported and participated in regional and national events (primary and post primary)</p> <p>2 Athletics groups supported and participated in regional and national events (primary and post primary)</p> <p>Athletics, ball games and sports Equipment procured and used</p>	<p>2 Sports meetings held at district HQs and minutes produced</p> <p>2 ball games and sports groups supported and participated in regional and national events (primary)</p> <p>1 Athletics groups supported and participated in regional and national events (primar</p>	<p>0</p>	<p>The activities were funded by Headteachers association.</p>
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Expenditure

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

2015/16 Quarter 3

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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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%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop computer procured for DIS. 3 digital cameras procured for DEO, DIS and EO	3 digital cameras procured for DEO, DIS and EO	0	The contractor did not supply the items at once due to late issue of LPO for computer.
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Expenditure

231005 Machinery and equipment	5,000	1,800	36.0%		
<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>	5,000	<i>Domestic Dev't:</i>	1,800	<i>Domestic Dev't:</i>	36.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,800	Total	36.0%

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	Incomplete set of road plant affect timely execution of works.
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Vote: 556 Yumbe District

2015/16 Quarter 3

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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7a. Roads and Engineering

<p>Non Standard Outputs:</p> <p>Departmental Staff salary paid</p> <p>6 Sector Committee meetings Held in Works department and minutes produced</p> <p>BoQ prepared and used</p> <p>12 staff meeting Held in Works department and minutes produced</p> <p>4 Quarterly report produced and submitted to ministry and acknowledged.</p> <p>Project implementation Supervision and monitoring conducted and reports produced.</p> <p>Site meetings held and reports produced</p> <p>12 visits to ministry</p> <p>16 workshops/training attended and reports produced and disseminated.</p> <p>Equipment and Vehicles maintained and all functional</p> <p>1 photocopier procured</p>	<p>Departmental Staff salary paid</p> <p>5 Sector Committee meetings Held in Works department and minutes produced</p> <p>BoQ prepared and used.</p> <p>3 Quarterly report produced and submitted to ministry and acknowledged.</p> <p>Project implementation Supervision and monitoring c</p>
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Expenditure

211101 General Staff Salaries	73,444	53,174	72.4%
211103 Allowances	2,000	1,026	51.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,960	49.0%
221012 Small Office Equipment	1,000	1,715	171.5%
221014 Bank Charges and other Bank related costs	1,500	1,598	106.5%
222001 Telecommunications	2,000	700	35.0%
223006 Water	1,000	200	20.0%
224004 Cleaning and Sanitation	0	498	N/A
227001 Travel inland	18,850	25,928	137.5%
227004 Fuel, Lubricants and Oils	4,000	2,638	65.9%
228002 Maintenance - Vehicles	5,000	3,051	61.0%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	6,700	223.3%
213001 Medical expenses (To employees)	1,000	3,760	376.0%

Vote: 556 Yumbe District

2015/16 Quarter 3

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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7a. Roads and Engineering

213002 Incapacity, death benefits and funeral expenses	1,450	1,200	82.8%	
221002 Workshops and Seminars	2,000	1,110	55.5%	
221007 Books, Periodicals & Newspapers	1,200	300	25.0%	
221008 Computer supplies and Information Technology (IT)	2,000	400	20.0%	
221009 Welfare and Entertainment	2,500	1,010	40.4%	
Wage Rec't:	73,444	53,174	72.4%	
Non Wage Rec't:	58,000	53,792	92.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	131,444	106,965	81.4%	

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.	5.5 kms of Kulikulinga-Kuru Road planted with teak and Gimalela trees.	0	Political activities affected mobilisation and implementation of the planned activities.
	18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.	22 road gangs, 2 road overseers, 14 headmen and 5 road committees recruited and trained on routine maintenance skills.		
	4 radio talkshow conducted at Radio Pacis Arua and report produced.			
	ADRICS carried on all District Roads and report produced.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	1,760	27.2%	
221002 Workshops and Seminars	6,000	6,000	100.0%	
224006 Agricultural Supplies	8,000	2,550	31.9%	
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:		0	0.0%	
Non Wage Rec't:	30,607	15,250	49.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,607	15,250	49.8%	

2. Lower Level Services

Vote: 556 Yumbe District**2015/16 Quarter 3****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**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	12 (Number of bottle necks removed from CARs : Culvert Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiiyu-Loli Ariwa, Imvetre Culvert installed in Drajjini S/C, 2 kms CAR opened from Juba 2 to Lobe in Kei S/C, Bangatulu Culvert installed on Meroa stream in Kerwa S/C, 12 kms CAR opened from Kochi RGC to Savana in Kochi S/C, Logolebu Culvert completed in Kululu S/C, Ijosi Culvert completed in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga S/C, Dube culvert installed on Dube stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/C)	12 (Number of bottle necks removed from CARs : Culvert Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiiyu-Loli Ariwa, Imvetre Culvert installed in Drajjini S/C, 2 kms CAR opened from Juba 2 to Lobe in Kei S/C, Bangatulu Culvert installed on Meroa stream in Kerwa S/C, 12 kms CAR opened from Kochi RGC to Savana in Kochi S/C, Logolebu Culvert completed in Kululu S/C, Ijosi Culvert completed in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga S/C, Dube culvert installed on Dube stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/C- most works at completion stage.)	100.00	The LLG funds delayed therefore affecting implementation.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	144,569	144,569	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 144,569	<i>Non Wage Rec't:</i> 144,569	<i>Non Wage Rec't:</i> 100.0%	
	<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 144,569	Total 144,569	Total 100.0%	

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)	21 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	87.50	There is lack of completed set of road equipment.
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	0.6km road tarmacked - final layer being put.		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	258,355	205,733	79.6%	

Vote: 556 Yumbe District**2015/16 Quarter 3****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

<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>	205,733	<i>Non Wage Rec't:</i>	79.6%
<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	258,355	Total	205,733	Total	79.6%

Output: District Roads Maintenance (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 implemeted)	.00	Heavy rains caused damages to many bridges in second quarter.
Length in Km of District roads routinely maintained	286 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranysu Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	169 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km))	59.09	
No. of bridges maintained	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road)	5 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kochi Bridge on Kuru - lobe Road, Woyi bridge on Awoba - Toliki Road, Aji bridge on Mongoyo - Adibo Road, Iranga Bridge on Lomorojo Naku Road.)	250.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	511,814	202,935	39.7%
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Vote: 556 Yumbe District**2015/16 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	511,814	<i>Non Wage Rec't:</i>	202,935	<i>Non Wage Rec't:</i>	39.7%
<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	511,814	Total	202,935	Total	39.7%

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

Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained	0	High cost of maintenance and repair and also spare parts.
	Tyres and spare parts procured for road equipment			

Expenditure

<i>231005 Machinery and equipment</i>	109,364		17,333	15.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	109,364	<i>Non Wage Rec't:</i>	17,333	<i>Non Wage Rec't:</i>	15.8%
<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	109,364	Total	17,333	Total	15.8%

Output: Bridge Construction

No. of Bridges Constructed	1 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.)	0 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.- Design completed)	.00	The consultant delayed to submit the design on schedule for timely procurement of service provider for the works.
Non Standard Outputs:	N/A	Kulupi bridge retention paid- Bridge commissioned		

Expenditure

<i>231003 Roads and bridges (Depreciation)</i>	91,706		28,164	30.7%	
<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>	91,706	<i>Domestic Dev't:</i>	28,164	<i>Domestic Dev't:</i>	30.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,706	Total	28,164	Total	30.7%

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))	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III) - on going Bearing level)	100.00	The contractor abandoned the site due to high level of water in quarter two.
Non Standard Outputs:	N/A	N/A		

Vote: 556 Yumbe District

2015/16 Quarter 3

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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7a. Roads and Engineering

Expenditure

231003 Roads and bridges (Depreciation)	448,557	209,801	46.8%
281504 Monitoring, Supervision & Appraisal of capital works	23,608	15,318	64.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	472,165	225,119	47.7%
Donor Dev't:		0	0.0%
Total	472,165	225,119	47.7%

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 contract staff salary paid	0	There was timely facilitation of the planned activities.
	14 workshops attended at regional and national levels and reports produced and disseminated	6 workshops attended at regional and national levels and reports produced and disseminated		
	4 travels to Ministry to submit Quarterly reports and acknowledged	3 travels to Ministry to submit Quarterly reports and acknowledged		
	vehicle and equipment maintained and functional	vehicle and equipment maintained and functional		

Expenditure

211101 General Staff Salaries	18,874	18,381	97.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,364	6,760	72.2%
213002 Incapacity, death benefits and funeral expenses	0	750	N/A
221002 Workshops and Seminars	4,000	1,734	43.4%
222001 Telecommunications	300	225	75.0%
227001 Travel inland	21,783	19,671	90.3%
227004 Fuel, Lubricants and Oils	8,000	6,599	82.5%
228002 Maintenance - Vehicles	10,000	7,474	74.7%

Vote: 556 Yumbe District

2015/16 Quarter 3

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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7b. Water

221011 Printing, Stationery, Photocopying and Binding	2,000	1,376	68.8%	
221014 Bank Charges and other Bank related costs	400	867	216.8%	
<i>Wage Rec't:</i>	18,874	<i>Wage Rec't:</i> 18,381	<i>Wage Rec't:</i> 97.4%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 9,346	<i>Non Wage Rec't:</i> 77.9%	
<i>Domestic Dev't:</i>	52,747	<i>Domestic Dev't:</i> 36,109	<i>Domestic Dev't:</i> 68.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	83,621	Total 63,836	Total 76.3%	

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	Water quality testing kit is defective - considering to collect samples for testing at NWSC - Arua, DWSSCC Meeting for third quarter was pushed to the second week of April 2016 due busy schedules of other committee members
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Vote: 556 Yumbe District**2015/16 Quarter 3****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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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, Wandri Community Borehole in Wandri 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	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, Wandri Community Borehole in Wandri 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	100.00	
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Vote: 556 Yumbe District**2015/16 Quarter 3****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 Buruburuchu 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 Buruburuchu 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))	3 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)	2 (Number of DWSSC meeting held in District water office and minutes produced)	50.00	
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.	3 Quarterly Project monitoring conducted and report produced		
<i>Expenditure</i>				
221002 Workshops and Seminars	6,384	1,280	20.1%	
227001 Travel inland	31,427	15,493	49.3%	

Vote: 556 Yumbe District**2015/16 Quarter 3****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>	16,773	<i>Domestic Dev't:</i>	44.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,811	Total	16,773	Total	44.4%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	216 (Number of user committees trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajinu S/C, Wandu Community Borehole in Wandu Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish,	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 Drajinu S/C, Wandu Community Borehole in Wandu Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish,	100.00	Facilitation for the planned activity was timely.
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Vote: 556 Yumbe District**2015/16 Quarter 3****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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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.)	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 Sanitaion promotional events undertaken: World water day celebration at District (1), Saniation week promotional activities(1) , and National hand washing activities in the District(1))	3 (Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Saniation week promotional activities(1) , and National hand washing activities in the District(1))	100.00	
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 3****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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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 Drajini S/C, Wandii Community Borehole in Wandii 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 Drajini S/C, Wandii Community Borehole in Wandii 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	
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Vote: 556 Yumbe District

2015/16 Quarter 3

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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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>Baseline survey conducted on Household sanitation in the areas where new facilities are constructed</p> <p>18 old WUC supported</p> <p>4 planning and review meetings held for extension workers held at the District Hq.</p> <p>8 pump mechanics supported with tools.</p> <p>15 pump mechanics trained on borehole maintenance.</p>	<p>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 require</p>		
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Expenditure

221002 Workshops and Seminars	153,002	21,895	14.3%
227001 Travel inland	130,283	53,691	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,185	23.6%
Domestic Dev't:	61,286	70,400	114.9%
Donor Dev't:	200,000	0	0.0%
Total	283,286	75,586	26.7%

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C)	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C - roofing level)	100.00	The contractor delayed to take site on time.
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 556 Yumbe District

2015/16 Quarter 3

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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7b. Water

231007 Other Fixed Assets (Depreciation)	19,048	8,296	43.6%	
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:	19,048	Domestic Dev't: 8,296	Domestic Dev't: 43.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,048	Total 8,296	Total 43.6%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, 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.)	0 (Number of deep boreholes drilled and functional: Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C- on going)	.00	Over commitment of the drillers with works in other districts delayed the timely completion of works
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Vote: 556 Yumbe District

2015/16 Quarter 3

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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7b. Water

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Siting of boreholes done	Siting of boreholes done		
	Borehole Installations done	Borehole Installations being done		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	361,188	40,158	11.1%	
	<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>	<i>Domestic Dev't:</i>	40,158	<i>Domestic Dev't:</i> 11.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 361,188	Total 40,158	Total 11.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Decentralized staff salary paid	Salaries for department staff paid.	0	The political activities affected some of the planned activities.
	12 Staff meetings held	6 staff meetings held		
	6 Sector committee meetings organized	3 sector committee meetings held and minutes produced		
	Supervision of sector staff/activities done	Supervision of sector staff/activities done		
	Supervision of sector staff/activities done	2 (Quarterly) monitoring conducted and report produced.		
	4 (Quarterly) monitoring conducted and report produced.	2 solar batteries procured, invertors		
	Office equipments maintained			

Expenditure

211101 General Staff Salaries	61,287	65,877	107.5%
211103 Allowances	4,000	900	22.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
221012 Small Office Equipment	500	3,107	621.4%

Vote: 556 Yumbe District**2015/16 Quarter 3****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

221014 Bank Charges and other Bank related costs	1,000	523		52.3%
227001 Travel inland	8,200	3,674		44.8%
227004 Fuel, Lubricants and Oils	4,000	3,000		75.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	398		19.9%
221002 Workshops and Seminars	6,000	300		5.0%
Wage Rec't:	61,287	Wage Rec't: 65,877	Wage Rec't:	107.5%
Non Wage Rec't:	33,100	Non Wage Rec't: 12,502	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	94,387	Total 78,379	Total	83.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (number of people participating in tree planting days at Yumbe District HQs)	120 (Number of people participating in tree planting days at Kuru RGC (Independence day) and Yumbe District HQs (World Aids Day))	60.00	Dry spell disrupted the planting of trees.
Area (Ha) of trees established (planted and surviving)	6 (Area (Ha) of woodlot established in Kululu S/C and other woodlots established by community groups and selected institutions across the district)	3 (Area (Ha) of woodlot established in Lodonga S/C and Kululu S/C and other woodlots established by community groups and selected institutions across the district)	50.00	
Non Standard Outputs:	10,000 seedlings procured and distributed to institutions in the District.	14,600 seedlings procured and distributed to institutions in the District and community members. Assorted tools procured for nursery operators and farmers.		

Expenditure

224001 Medical and Agricultural supplies	15,000	11,681		77.9%
224006 Agricultural Supplies	0	6,653		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 6,653	Non Wage Rec't:	95.0%
Domestic Dev't:	17,500	Domestic Dev't: 11,681	Domestic Dev't:	66.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	24,500	Total 18,334	Total	74.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	6 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	50.00	Poor road conditions disrupted field visits
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Vote: 556 Yumbe District

2015/16 Quarter 3

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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8. Natural Resources

Non Standard Outputs: 12 meetings held with forest staff. 1 meetings held with forest staff.

Forest activities quarterly monitored and report produced

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0%
227001 Travel inland	4,000	5,138	128.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	6,138	102.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	6,138	102.3%

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)	3 (Number of Wetland action plans and regulations developed for wetlands of Arilo, Bulibuli and Ambia.)	100.00	There is still rampant encroachment on existing wetland.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	102 wetland users of Bulibuli wetland in Kochi S/C and Ambia Wetland in Kululu S/C trained on sustainable utilisation of wetland resources.		

Expenditure

221002 Workshops and Seminars	5,800	3,658	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	3,658	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,800	3,658	63.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	158 (Number of community members trained in EENR monitoring)	178 (Number of community members trained in EENR monitoring)	112.66	Many community leaders turned up for training.
Non Standard Outputs:	2 Radio talk show organized on Radio Pacis and spot message produced and aired on radio Pacis	Not implemented		

Expenditure

227001 Travel inland	2,000	1,246	62.3%
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Vote: 556 Yumbe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,786	<i>Non Wage Rec't:</i>	1,246	<i>Non Wage Rec't:</i>	21.5%
<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	5,786	Total	1,246	Total	21.5%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	85 (Number of Community members trained in ENR in Kei S/C;)	124 (Number of Community members trained in ENR in Kei S/C)	145.88	Poor turn up due to poor mobilization
Non Standard Outputs:	World environment day observed. 5 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kochi, Kululu, Kuru and Kei S/Cs	5 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kochi, Kululu, Kuru and Kei S/Cs		

Expenditure

221002 Workshops and Seminars	3,766	5,688	151.0%		
222001 Telecommunications	0	600	N/A		
227001 Travel inland	5,000	4,701	94.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,766	<i>Non Wage Rec't:</i>	10,989	<i>Non Wage Rec't:</i>	125.4%
<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	8,766	Total	10,989	Total	125.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa.)	1 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa in Kochi, Kululu, Ariwa and Romogi S/Cs)	25.00	Inaccessibility of some project sites
Non Standard Outputs:	45 Capital development projects screened for compliance	51 projects screened in Q1		

Expenditure

227001 Travel inland	6,000	5,465	91.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	3,050	<i>Non Wage Rec't:</i>	55.5%
<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	5,465	Total	68.3%

Output: PRDP-Environmental Enforcement

Vote: 556 Yumbe District

2015/16 Quarter 3

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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8. Natural Resources

No. of environmental monitoring visits conducted	8 (Number of environmental monitoring visits conducted across the District.)	3 (Number of environmental monitoring visits conducted across the District.)	37.50	Limited stakeholders due to inability to facilitate larger stakeholders. There was direct funding in the quarter.
Non Standard Outputs:	Environment and Natural Resource Ordinance formulated and developed	Environment and Natural Resource Ordinance formulation ongoing with stakeholders in Romogi, Midigo and Kululu S/Cs		

Expenditure

221002 Workshops and Seminars	8,000	765	9.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 765	<i>Non Wage Rec't:</i> 5.9%
<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	13,000	Total 765	Total 5.9%

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)	8 (Number of new land disputes settled across all the sub counties in the District: Some included Disputes between Daudi Juma and Omar Asuman ; and between Andruvule John and BOG of Drajini Hills SS were investigated and disposed)	50.00	There are no formal agreement in the past concerning land resulting in rampant disputes.
Non Standard Outputs:	15,000 Land registration forms procured (forms 23, 10 and 4)	Not yet procured		

Expenditure

227001 Travel inland	1,000	4,455	445.5%
<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> 4,455	<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 4,455	Total 127.3%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 set of office furniture procured for staff surveyor	1 set of office furniture procured for staff surveyor	0	There was timely funding.
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Expenditure

231006 Furniture and fittings (Depreciation)	3,500	2,153	61.5%
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Vote: 556 Yumbe District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	2,153	<i>Domestic Dev't:</i>	61.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	2,153	Total	61.5%

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 12 sector staff meeting held in the Community hall and minutes produced Decentralised staff salary paid 6 sector committee meeting held in the Community hall and minutes produced Equipment, computers, motorcycles and vehicles maintained and all functional 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) 	<ul style="list-style-type: none"> 9 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 5 sector committee meeting held in the Community hall and minutes produced 3 travels to ministry (accountability submitted) and acknowledged 5 works 	<p>0</p>	<p>The high number of sector committee meeting is due to the monthly required meeting by SAGE in its programme coupled with need to track programmes such as Youth Livelihood, and SGPWD.</p>
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Vote: 556 Yumbe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	107,084	138,432	129.3%
211103 Allowances	0	2,874	N/A
221002 Workshops and Seminars	0	6,080	N/A
221005 Hire of Venue (chairs, projector, etc)	0	2,000	N/A
221009 Welfare and Entertainment	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	5,071	2,069	40.8%
221014 Bank Charges and other Bank related costs	1,009	427	42.3%
227001 Travel inland	13,581	7,510	55.3%
227004 Fuel, Lubricants and Oils	1,000	5,706	570.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,535	76.8%
291001 Transfers to Government Institutions	0	10,505	N/A
	Wage Rec't: 107,084	Wage Rec't: 138,432	Wage Rec't: 129.3%
	Non Wage Rec't: 12,001	Non Wage Rec't: 27,366	Non Wage Rec't: 228.0%
	Domestic Dev't: 10,660	Domestic Dev't: 12,340	Domestic Dev't: 115.8%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 129,744	Total 178,139	Total 137.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	26 (Number of active Community development Workers.(DCDO-1,SCDO-4, CDO-9, ACDO-12))	104.00	The Department Motor cycle has become obsolete hence expensive to maintain and sometimes affecting support supervision since the department has to borrow. SAGE has also aided some of our activities.
Non Standard Outputs:	Quarterly support supervision in all parishes conducted.	3 Quarterly support supervision in all parishes conducted.		
	Quarterly Sub County review meetings held and reports produced	3 Quarterly Sub County review meetings held and reports produced		
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP	3 Quarterly District Review meetings held and reports produced.		
	Quarterly District Review meetings held and reports produced.	Computers maintained and all functional		
	Motorcycles and computers maintained and all functional			

Expenditure

211103 Allowances	0	688	N/A
221002 Workshops and Seminars	1,000	1,878	187.8%

Vote: 556 Yumbe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	400	264	66.0%	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	2,889	1,103	38.2%	
227004 Fuel, Lubricants and Oils	700	308	44.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 4,989		Non Wage Rec't: 4,291	Non Wage Rec't: 86.0%	
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 4,989		Total 4,291	Total 86.0%	

Output: Adult Learning

No. FAL Learners Trained	1000 (Number of FAL learners trained across the District)	1006 (Number of FAL learners trained across the District in 26 FAL Cycles below; APO Sub county -Roni and Anua FAL Cycles Ariwa Sub county -Tokuro and Lemeriookoku Women group FAL Cycles Drajini Sub County-Owayi Wanani and Naku Women Group FAL Cycles Kei Sub County-Kei Women Effort for Development and Orijin Women War Victim Farmers group. Kerwa Sub County-Amazing Grace Kochi Sub County-Umaruku women group and Marila women group FAL Cycles Kululu Sub county-Omvuzoku Mixed group and Olugonga Mixed Group FAL Cycles Kuru Sub county-Iko – Amaza Women group and Arafa Women Group Lodonga Sub county- Amajodriaduteya, Ama Obiki and Amatualu Banana Women Group FAL Cycles Midigo Sub County-Huda VSL and Midigo Caregivers Association FAL Cycles Odravu Sub county-Okubani women group and Loli Drama Group FAL Cycles Romogi Sub County-Ajikiruku AL SACCO and Angakibo Women Group FAL Cycles. Yumbe Town Council-Care community group and Ondremaku FAL Cycles)	100.60	Inadequate teaching materials for FAL Instructors and Logistical Bottleneck especially in form of transport since the only motorcycle for the sector is broken.
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Vote: 556 Yumbe District

2015/16 Quarter 3

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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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>3 Quarterly performance review meeting held in district community hall and report produced.</p> <p>3 Support supervision conducted and report produced.</p> <p>Assorted learning material procured and distributed. Motorcycles maintained and all functional.</p> <p>26</p>
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Expenditure

211103 Allowances	4,700	2,295	48.8%
221002 Workshops and Seminars	4,600	90	2.0%
221005 Hire of Venue (chairs, projector, etc)	0	1,500	N/A
221008 Computer supplies and Information Technology (IT)	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	1,296	1,149	88.7%
221014 Bank Charges and other Bank related costs	500	586	117.3%
222001 Telecommunications	600	5	0.8%
227001 Travel inland	4,000	5,784	144.6%
227004 Fuel, Lubricants and Oils	2,000	1,513	75.7%
228003 Maintenance – Machinery, Equipment & Furniture	0	179	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,696	13,351	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,696	13,351	67.8%

Output: Gender Mainstreaming

0	Partner support in this area delayed due to elections.
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Vote: 556 Yumbe District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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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. 2 Subcounty GBV review meeting held in all LLG and reports produced. 2 community dialog meetings held and report produced.
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Expenditure

211103 Allowances	0	2,170	N/A
221002 Workshops and Seminars	80,000	3,438	4.3%
221010 Special Meals and Drinks	0	1,975	N/A
221011 Printing, Stationery, Photocopying and Binding	13,195	480	3.6%
221014 Bank Charges and other Bank related costs	1,000	201	20.1%
222001 Telecommunications	2,300	60	2.6%
227001 Travel inland	140,393	5,915	4.2%
227004 Fuel, Lubricants and Oils	7,192	2,435	33.9%
228002 Maintenance - Vehicles	0	1,750	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	415	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	246,080	18,009	7.3%
Total	254,080	18,424	7.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Number of children cases (Juveniles) handled and settled across the District.)	19 (Number of children cases (Juveniles) handled and settled across the District. (seven from Apo and one from Town council) .)	63.33	The projects for YLP have not yet been funded, hence delaying training of youth groups
Non Standard Outputs:	40 youth groups trained and supported.	1 Youth livelihood project monitoring conducted and report produced. 55 youth groups appraised and submitted to MoGLSD for funding. 6 youth groups trained and supported. Kitoli Youth group in Odravu, Govule Youth Group in Kululu, Kiyi Youth produce in		

Expenditure

Vote: 556 Yumbe District

2015/16 Quarter 3

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

211103 Allowances	0	2,343		N/A
221002 Workshops and Seminars	8,000	348		4.4%
221011 Printing, Stationery, Photocopying and Binding	1,635	849		51.9%
221014 Bank Charges and other Bank related costs	500	347		69.4%
222001 Telecommunications	0	112		N/A
227001 Travel inland	5,000	2,300		46.0%
227004 Fuel, Lubricants and Oils	2,000	1,116		55.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	320		N/A
282101 Donations	0	39,645		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		3,583	Non Wage Rec't:	0.0%
Domestic Dev't:	450,000	43,796	Domestic Dev't:	9.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	450,000	47,379	Total	10.5%

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 over performance of the meeting has been due to entry of the new youth council that needed to understand their operations.
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	2 youth council meeting held at District Offices and minutes produced.		
	4 quarterly monitoring of LLG development program activities and report produced.	3 quarterly monitoring of LLG development program activities and report produced.		
	8 Youth executive meetings Held at District offices and report produced.	4 Youth executive meetings Held at District offices and report produced.		

Expenditure

211103 Allowances	0	1,278		N/A
221002 Workshops and Seminars	2,000	670		33.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	533		53.3%
222001 Telecommunications	286	10		3.5%
227001 Travel inland	2,000	1,250		62.5%
227004 Fuel, Lubricants and Oils	1,300	1,280		98.5%
282101 Donations	1,600	400		25.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,186	5,421	Non Wage Rec't:	59.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,186	5,421	Total	59.0%

Output: Support to Disabled and the Elderly

Vote: 556 Yumbe District**2015/16 Quarter 3****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

No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	2 (Number of assisted aids supplied to Disabled and elderly community in the district (One wheel chair and six white canes purchased))	100.00	The elder's council has been elected but not facilitated to do its work and also most of the committee members for PWD grant have been involved in Campaigns and election process affecting its utilisation..
Non Standard Outputs:	<p>Quarterly Special Grant Committee meetings held</p> <p>12 PWD groups supported in IGA</p> <p>8 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced.</p> <p>4 Disability councils held at the district and minutes produced.</p> <p>Day of the Elders held at the district HQ and report produced.</p> <p>Day of the Disability held at the district HQ and report produced.</p> <p>Quarterly Sensitisation meetings held at LLG HQs and report produced</p>	<p>Quarterly Special Grant Committee meetings held</p> <p>3 PWD groups supported in IGA</p> <p>Disability Executive (5) meetings held at the district and minutes produced.</p> <p>1 Disability council meeting held at the district and minutes produced.</p> <p>Quarterly Sensitization</p>		

Expenditure

211103 Allowances	0	1,965		N/A
221002 Workshops and Seminars	2,000	2,060		103.0%
221011 Printing, Stationery, Photocopying and Binding	1,194	131		11.0%
222001 Telecommunications	550	40		7.3%
224006 Agricultural Supplies	34,657	350		1.0%
227001 Travel inland	3,500	644		18.4%
227004 Fuel, Lubricants and Oils	1,200	702		58.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	340		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	43,101	6,532	Non Wage Rec't:	15.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,101	6,532	Total	15.2%

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 initial proposal of 3 million grant for women groups have
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Vote: 556 Yumbe District

2015/16 Quarter 3

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.	3 women group facilitated and supported.		not been provided by MGLSD, which affected some of their planned activities.
	6 women groups facilitated and supported.	3 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.	3 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	600	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
222001 Telecommunications	586	250	42.7%
227001 Travel inland	3,000	1,654	55.1%
227004 Fuel, Lubricants and Oils	1,000	968	96.8%
282101 Donations	1,600	1,200	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,186	5,172	56.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	9,186	5,172	56.3%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0	Most of the groups have challenges with record keeping and
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Vote: 556 Yumbe District

2015/16 Quarter 3

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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9. Community Based Services

Non Standard Outputs: 60 community demand driven projects funded across the District. Quarterly monitoring of the projects conducted. Quarterly review meetings held. Quarterly reports produced and submitted to ministry.

62 community demand driven projects funded across the District. 4 in Apo S/C, 4 in Ariwa S/C, 5 in Drajini S/C, 4 in Kei S/C, 5 in Kerwa S/C, 6 in Kochi S/C, 4 in Kululu S/C, 5 in Kuru S/C, 6 in Lodonga S/C, 4 in Midigo S/C, 4 in Odravu S/C, 6 in Romogi S/ sustainability.

Expenditure

263204 Transfers to other govt. units (Capital)	202,535	179,507	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	202,535	179,507	88.6%
Donor Dev't:		0	0.0%
Total	202,535	179,507	88.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Many stakeholders are slow in understanding new reforms and tools for planning and budgeting.

Vote: 556 Yumbe District

2015/16 Quarter 3

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

<p>Non Standard Outputs:</p> <p>6 computer sets maintained and functional.</p> <p>Staff salary paid</p> <p>12 travels to Ministry to submit reports and consult.</p> <p>20 meetings and workshops attended regional and national and report produced and disseminated</p> <p>Repair and maintainance of equipment(Solar, Funiture).</p> <p>8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)</p> <p>4 quarterly PFB reports prepared and submitted.</p>	<p>Staff salary paid</p> <p>7 travels made to Ministry to submit BFP and also consult.</p> <p>8 workshops attended regional and national and report produced and disseminated</p> <p>6 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedbac</p>
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,400		1,211	50.4%
221009 Welfare and Entertainment	0		2,600	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000		3,582	179.1%
221012 Small Office Equipment	600		1,410	235.0%
222001 Telecommunications	1,000		1,460	146.0%
227004 Fuel, Lubricants and Oils	2,000		4,022	201.1%
228003 Maintenance – Machinery, Equipment & Furniture	1,000		290	29.0%
211101 General Staff Salaries	34,361		32,219	93.8%
211103 Allowances	2,000		4,937	246.8%
227001 Travel inland	8,000		10,084	126.0%
	Wage Rec't: 34,361	Wage Rec't: 32,219		Wage Rec't: 93.8%
	Non Wage Rec't: 20,000	Non Wage Rec't: 29,595		Non Wage Rec't: 148.0%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 54,361	Total 61,814		Total 113.7%

Output: Demographic data collection

0 Partner support was recieved in the quarter affecting planned activities.

Vote: 556 Yumbe District

2015/16 Quarter 3

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

<p>Non Standard Outputs:</p>	<p>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.</p>	<p>Data for decision making generated and disseminated 2 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 1 P&D Planning mee</p>
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Expenditure

211103 Allowances	146,000	3,294	2.3%
221002 Workshops and Seminars	187,563	11,201	6.0%
221011 Printing, Stationery, Photocopying and Binding	9,000	990	11.0%
222001 Telecommunications	3,000	400	13.3%
227001 Travel inland	64,000	2,160	3.4%
227004 Fuel, Lubricants and Oils	2,000	1,834	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	9,878	197.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	417,563	10,001	2.4%
Total	422,563	19,879	4.7%

Output: Development Planning

0	Political activities affected timely discussion and approval of the plans.
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Vote: 556 Yumbe District

2015/16 Quarter 3

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:	5 copies of Final DDP 2015/16 produced , Distributed and implemeted.	35 copies of Draft DDP (Annual Workplan) 2016/17 produced , Distributed and approved.		
	5 copies of Draft DDP 2016/17 produced , Distributed and implemeted.	5 Copies of BFP for FY2016/17 produced and distributed		
	5 Copies of Final PC Form B for FY2015/16 produced and distributed	5 copies of Final DDP 2015/16 produced, Distributed and implemented.		
	15 Copies of BFP for FY2016/17 produced and distributed	5 Copies of Final PC Form B for FY2015/16		
	5 Copies of draft PC Form B for FY2016/17 produced and distributed			
	23 copies of Internal assessment reports and disseminate to all key stakeholders			

Expenditure

211103 Allowances	0	2,608		N/A
221008 Computer supplies and Information Technology (IT)	0	450		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	4,558	Non Wage Rec't:	30.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	4,558	Total	30.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring conducted.	3 monitoring and commissioning of projects conducted and report produced.	0	LLG do not timely report on progress of implementation.
	4 Program evaluation meetings held			
	4 quarterly reports prepared and submitted(LGMSDP)	3 quarterly report prepared (Q4 for FY2014/15, Q1 and Q2 FY2015/16) and submitted to Ministry(LGMSDP)		

Expenditure

221014 Bank Charges and other Bank related costs	1,200	163		13.6%
227001 Travel inland	18,292	27,215		148.8%

Vote: 556 Yumbe District

2015/16 Quarter 3

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

<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>	27,378	<i>Domestic Dev't:</i>	64.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,492	Total	27,378	Total	64.4%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0

Non Standard Outputs: 2 laptop computer procured for DP and Statistician

Expenditure

<i>231005 Machinery and equipment</i>	8,000		10,500		131.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	10,500	<i>Domestic Dev't:</i>	131.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	10,500	Total	131.3%

Output: Furniture and Fixtures (Non Service Delivery)

0

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

3 sets of office furniture procured for DP, SP and statistician

The supply was made once by the service provider.

Expenditure

<i>231006 Furniture and fittings (Depreciation)</i>	12,000		11,010		91.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	11,010	<i>Domestic Dev't:</i>	91.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	11,010	Total	91.8%

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

Vote: 556 Yumbe District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	4 Departmental meetings held in audit office and minutes produced	0	The department lack means of transport for field work and strong room for confidential information
	4 travels to Kampala to submit report and acknowledged	3 travel to Kampala to submit report and acknowledged		
	8 Workshops attended at regional and national level and reports submitted	3 Workshop attended at regional and national level and reports submitted		
	Audit staff salary paid.	Audit staff salary paid.		
	Computers, Motorcycle and Vehicle maintained and functional			
	4 meetings held (quarterly) with Vote controllers.			

Expenditure

211101 General Staff Salaries	32,612	36,423	111.7%
211103 Allowances	2,000	2,450	122.5%
222001 Telecommunications	500	750	150.0%
227001 Travel inland	4,000	2,700	67.5%
227004 Fuel, Lubricants and Oils	2,000	2,160	108.0%
221008 Computer supplies and Information Technology (IT)	1,000	950	95.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	62.5%
221012 Small Office Equipment	0	350	N/A
213001 Medical expenses (To employees)	0	700	N/A
<i>Wage Rec't:</i>	32,612	<i>Wage Rec't:</i> 36,423	<i>Wage Rec't:</i> 111.7%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 11,310	<i>Non Wage Rec't:</i> 70.7%
<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	48,612	Total 47,733	Total 98.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audit reports produced.)	3 (Number of Internal department Audit report produced.)	75.00	Poor record management at department and LLG 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.)	03/02/2016 (04/11/2015,30/07/2015: Dates of submitting Internal Audit Reports to Council and Ministry.)	#Error	

Vote: 556 Yumbe District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

211103 Allowances	0	4,068	N/A
227001 Travel inland	20,000	7,995	40.0%
227004 Fuel, Lubricants and Oils	500	1,156	231.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	13,219	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	13,219	55.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,215,952	Wage Rec't:	10,519,677	Wage Rec't:	69.1%
Non Wage Rec't:	5,225,768	Non Wage Rec't:	3,348,085	Non Wage Rec't:	64.1%
Domestic Dev't:	3,923,574	Domestic Dev't:	2,203,038	Domestic Dev't:	56.1%
Donor Dev't:	3,090,863	Donor Dev't:	599,649	Donor Dev't:	19.4%
Total	27,456,157	Total	16,670,448	Total	60.7%

Vote: 556 Yumbe District**2015/16 Quarter 3****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	88,703
Sector: Works and Transport				27,620	15,948
LG Function: District, Urban and Community Access Roads				27,620	15,948
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,820	13,820
LCII: Kerila				13,820	13,820
Item: 263104 Transfers to other govt. units (Current)					
LLG	Culvert Repair on Kerila - Apo seed School	Other Transfers from Central Government	N/A	13,820	13,820
Output: District Roads Maintenance (URF)				13,800	2,127
LCII: Acholi				13,800	2,127
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	2,127
			(Grubbing/Mitre cleani)		
Sector: Education				59,941	56,529
LG Function: Pre-Primary and Primary Education				57,481	37,097
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,481	37,097
LCII: Acholi				5,596	3,607
Item: 263104 Transfers to other govt. units (Current)					
Agonga Primary School	Agonga P/S Pajjo Village	Conditional Grant to Primary Education	N/A	5,596	3,607
			(Fund utilized)		
LCII: Aria				11,870	7,703
Item: 263104 Transfers to other govt. units (Current)					
Bilijia Primary School	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	N/A	7,040	4,293
			(Fund utilized)		
Kisimunga Primary School	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	N/A	4,830	3,410
			(Fund utilized)		
LCII: Aringa				6,409	4,245
Item: 263104 Transfers to other govt. units (Current)					
Banika Is Primary School	Banika Is P/S Banika Village	Conditional Grant to Primary Education	N/A	6,409	4,245
			(Fund utilized)		
LCII: Kerila				7,158	4,751
Item: 263104 Transfers to other govt. units (Current)					
Eleke Primary School	Eleke P/S Eleke Village	Conditional Grant to Primary Education	N/A	7,158	4,751
			(Fund utilized)		
LCII: Orinji				5,612	3,842
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	88,703
Logoa Primary School	Logoa P/S Logoa Village	Conditional Grant to Primary Education	N/A	5,612	3,842
			(Fund utilized)		
LCII: Pena				13,978	8,573
Item: 263104 Transfers to other govt. units (Current)					
Fataha Primary School	Fataha P/S Fatah Village	Conditional Grant to Primary Education	N/A	6,937	4,086
			(Fund utilized)		
Omba Primary School	Omba P/S Omba Village	Conditional Grant to Primary Education	N/A	7,040	4,487
			(Fund utilized)		
LCII: Yeta				6,859	4,376
Item: 263104 Transfers to other govt. units (Current)					
Acholi Primary School	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	N/A	6,859	4,376
			(Fund utilized)		
LG Function: Secondary Education				2,460	19,432
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,460	19,432
LCII: Acholi				2,460	19,432
Item: 263104 Transfers to other govt. units (Current)					
Apo Seed SS	Apo Seed SS	Conditional Grant to Secondary Education	N/A	2,460	19,432
			(Funds utilized)		
Sector: Health				16,034	1,891
LG Function: Primary Healthcare				16,034	1,891
<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	1,891
LCII: Kerila				10,464	1,891
Item: 263104 Transfers to other govt. units (Current)					
Apo Health Unit	Apo HCIII Wada Village	Conditional Grant to PHC- Non wage	N/A	10,464	1,891
			(Already utilised)		
Sector: Water and Environment				25,500	2,218
LG Function: Rural Water Supply and Sanitation				25,500	2,218
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,500	0
LCII: Orinji				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	88,703
1 shallow well constructed.	Inanga Village	Conditional transfer for Rural Water	Works Underway (Siting done)	6,500	0
Output: Borehole drilling and rehabilitation				19,000	2,218
LCII: Acholi				19,000	2,218
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kozinga Community Borehole in Kozinga Village	Conditional transfer for Rural Water	Works Underway (Installation stage)	19,000	2,218
Sector: Social Development				15,351	12,116
LG Function: Community Mobilisation and Empowerment				15,351	12,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,351	12,116
LCII: Kerila				15,351	12,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	15,351	12,116

Vote: 556 Yumbe District**2015/16 Quarter 3****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	122,438
Sector: Agriculture				3,000	3,000
LG Function: District Production Services				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
			(On Use)		
Sector: Works and Transport				31,386	18,645
LG Function: District, Urban and Community Access Roads				31,386	18,645
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,526	7,526
LCII: Rigbonga				7,526	7,526
Item: 263104 Transfers to other govt. units (Current)					
LLG	4 kms CAR constructed from Aiiivu-Loli	Other Transfers from Central Government	N/A	7,526	7,526
Output: District Roads Maintenance (URF)				23,860	11,119
LCII: Okuyu				21,000	11,119
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	11,119
			(Desilting/grubbing)		
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	55,571
LG Function: Pre-Primary and Primary Education				84,963	55,571
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				19,490	13,484
LCII: Ikafe				19,490	13,484
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom Completed	Ombechi P/S	Conditional Grant to SFG	Completed	19,490	13,484
			(On use)		
Output: Latrine construction and rehabilitation				25,000	17,224
LCII: Awinga				25,000	17,224
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Awinga P/S	Conditional Grant to SFG	Completed	25,000	17,224
			(Not commissioned)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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	122,438
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,473	24,863
LCII: Awinga				5,517	3,405
Item: 263104 Transfers to other govt. units (Current)					
Awinga Primary School	Awinga P/S Awinga Village	Conditional Grant to Primary Education	N/A	5,517	3,405
				(Fund utilized)	
LCII: Ikafe				13,922	8,547
Item: 263104 Transfers to other govt. units (Current)					
Ombechi Primary School	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	N/A	9,045	5,526
				(Fund utilized)	
Tokuro Primary School	Tokuro P/S	Conditional Grant to Primary Education	N/A	4,878	3,021
				(Fund utilized)	
LCII: Okuyu				13,362	8,210
Item: 263104 Transfers to other govt. units (Current)					
Okuyu Primary School	Okuyu P/S	Conditional Grant to Primary Education	N/A	6,835	4,198
				(Fund utilized)	
Ayago Primary School	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	N/A	6,527	4,013
				(Fund utilized)	
LCII: Rigbonga				7,671	4,701
Item: 263104 Transfers to other govt. units (Current)					
Ariwa Primary School	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	N/A	7,671	4,701
				(Fund utilized)	
Sector: Health				45,762	30,888
LG Function: Primary Healthcare				45,762	30,888
<i>Capital Purchases</i>					
Output: Other Capital				8,570	2,977
LCII: Rigbonga				8,570	2,977
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Ariwa HCIII	Conditional Grant to PHC - development	Completed	3,000	2,977
				(on use)	
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	21,470
LCII: Rigbonga				22,244	21,470
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward completed	Ariwa HC III	Conditional Grant to PHC - development	Completed	22,244	21,470
				(On Use)	
<i>Lower Local Services</i>					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	122,438
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	6,441
LCII: Okuyu				4,484	2,365
Item: 263104 Transfers to other govt. units (Current)					
Okuyo Health Unit	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	N/A	4,484	2,365
			(Already utilised)		
LCII: Rigbonga				10,464	4,076
Item: 263104 Transfers to other govt. units (Current)					
Ariwa Health Unit	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	N/A	10,464	4,076
			(Already utilised)		
Sector: Water and Environment				38,000	2,218
LG Function: Rural Water Supply and Sanitation				38,000	2,218
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	2,218
LCII: Awinga				19,000	2,218
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kitoli Community Borehole in Kitoli Village	Conditional transfer for Rural Water	Works Underway	19,000	2,218
			(Installation stage)		
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	Works Underway	19,000	0
			(Sitting done)		
Sector: Social Development				13,538	12,116
LG Function: Community Mobilisation and Empowerment				13,538	12,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,538	12,116
LCII: Rigbonga				13,538	12,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Ariwa S/C HQ	LGMSD (Former LGDP)	N/A	13,538	12,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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	149,707
Sector: Works and Transport				19,144	23,800
LG Function: District, Urban and Community Access Roads				19,144	23,800
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,124	8,124
LCII: Olivu				8,124	8,124
Item: 263104 Transfers to other govt. units (Current)					
LLG	Invetre Culvert installed	Other Transfers from Central Government	N/A	8,124	8,124
Output: District Roads Maintainence (URF)				11,020	15,676
LCII: Alivu				4,420	10,439
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	10,439
			(Drainage work done)		
LCII: Aupi				6,600	5,237
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	5,237
			(Drainage work done)		
Sector: Education				169,004	102,788
LG Function: Pre-Primary and Primary Education				143,201	90,424
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	40,070
LCII: Pajama				72,000	40,070
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construced	Oniku P/S	Conditional Grant to SFG	Works Underway	72,000	40,070
			(Finishes stage)		
Output: Latrine construction and rehabilitation				5,250	6,332
LCII: Aupi				5,250	6,332
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP Completed	Adranga P/S	Conditional Grant to SFG	Completed	5,250	6,332
			(On Use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,951	44,022
LCII: Alivu				4,017	2,732
Item: 263104 Transfers to other govt. units (Current)					
Galaba Primary School	Galaba P/S Galaba Village	Conditional Grant to Primary Education	N/A	4,017	2,732
			(Fund utilized)		
LCII: Arubako				6,480	4,540
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	149,707
Dondi Primary School	Dondi P/S Dondi Village	Conditional Grant to Primary Education	N/A	6,480	4,540
			(Fund utilized)		
LCII: Aupi Item: 263104 Transfers to	other govt. units (Current)			11,586	7,881
Adranga Primary School	Adranga P/S	Conditional Grant to Primary Education	N/A	3,607	2,761
Dramba Primary	Dramba P/S Dramba Village	Conditional Grant to Primary Education	N/A	7,979	5,120
			(Fund utilized)		
LCII: Olivu Item: 263104 Transfers to	other govt. units (Current)			15,462	10,139
Okuvuru Primary School	Okuvuru P/S	Conditional Grant to Primary Education	N/A	5,241	3,653
			(Fund utilized)		
Olivu Primary School	Olivu P/S Matu Village	Conditional Grant to Primary Education	N/A	5,201	3,507
			(Fund utilized)		
Mgbilinji Primary School	Mgbilinji P/S	Conditional Grant to Primary Education	N/A	5,020	2,980
			(Fund utilized)		
LCII: Ombokolo Item: 263104 Transfers to	other govt. units (Current)			10,063	6,755
Ombokolo Primary School	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	N/A	5,114	3,473
			(Fund utilized)		
Pajama Primary School	Pajama P/S Malindri Village	Conditional Grant to Primary Education	N/A	4,949	3,282
			(Fund utilized)		
LCII: Pajama Item: 263104 Transfers to	other govt. units (Current)			4,515	3,214
Oniku Primary School	Oniku P/S Owayi Village	Conditional Grant to Primary Education	N/A	4,515	3,214
			(Fund utilized)		
LCII: Yaa Item: 263104 Transfers to	other govt. units (Current)			13,828	8,761
Mongoyo Primary School	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	N/A	7,956	5,486
			(Fund utilized)		
Naku Primary School	Naku P/S	Conditional Grant to Primary Education	N/A	5,872	3,275
			(Fund utilized)		
LG Function: Secondary Education				25,803	12,364
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,803	12,364
LCII: Olivu Item: 263104 Transfers to	other govt. units (Current)			25,803	12,364

Vote: 556 Yumbe District**2015/16 Quarter 3****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	149,707
Drajini Hill SS	Drajini Hill SS	Conditional Grant to Secondary Education	N/A	25,803	12,364
				(Fund utilized)	
Sector: Health				26,076	8,004
LG Function: Primary Healthcare				26,076	8,004
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				6,644	2,800
LCII: Pajama				6,644	2,800
Item: 312104 Other Structures					
4 Stances VIP	Pajama HCII	Conditional Grant to	Completed	6,644	2,800
Construcion completed		PHC - development			
				(In use)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,433	5,204
LCII: Arubako				4,484	2,365
Item: 263104 Transfers to other govt. units (Current)					
Mongoyo Health Unit	Mongoyo HCII Kalukalu Village	Conditional Grant to	N/A	4,484	2,365
		PHC- Non wage			
				(already utilized)	
LCII: Aupi				10,464	2,365
Item: 263104 Transfers to other govt. units (Current)					
Dramba Health Unit	Dramba HCIII Dramba Village	Conditional Grant to	N/A	10,464	2,365
		PHC- Non wage			
				(Already utilised)	
LCII: Pajama				4,484	474
Item: 263104 Transfers to other govt. units (Current)					
Pajama Health Unit	Pajama HCII Malandi Village	Conditional Grant to	N/A	4,484	474
		PHC- Non wage			
				(Did not receive fund)	
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	Works Underway	19,000	0
		Rural Water			
				(Installation stage)	
LCII: Olivu				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Rokoze Community Borehole in Rokoze Village	Conditional transfer for	Works Underway	19,000	0
		Rural Water			
				(Installation stage)	
LCII: Pajama				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	149,707
1 borehole drilled	Namadri Community Borehole in Namadri Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(Installation stage)		
Sector: Social Development				13,192	15,116
LG Function: Community Mobilisation and Empowerment				13,192	15,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,192	15,116
LCII: Aupi				13,192	15,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	N/A	13,192	15,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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	901,156
Sector: Works and Transport				750,060	341,427
LG Function: District, Urban and Community Access Roads				750,060	341,427
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				448,557	209,801
LCII: Rodo				448,557	209,801
Item: 231003 Roads and bridges (Depreciation)					
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	Works Underway (Fixing Bearing Shelf)	448,557	209,801
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,008	15,008
LCII: Akaya				15,008	15,008
Item: 263104 Transfers to other govt. units (Current)					
LLG	2 kms CAR opened from Juba 2 to Lobe	Other Transfers from Central Government	N/A	15,008	15,008
Output: District Roads Maintainence (URF)				286,495	116,618
LCII: Awoba				51,340	34,146
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	7,860
			(Drainage work done)		
17 kms of Road link Maintained	Kuru-Lobe Road	Other Transfers from Central Government	N/A	46,400	26,286
			(Drainage works)		
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
			(Near completion)		
LCII: Koka				9,000	2,400
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	2,400
			(Grubbing/grasscut tin)		
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 workdone)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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	901,156
LCII: Toliki				49,795	7,084
Item: 263312 Conditional transfers for Road Maintenance					
18 kms of Road link Maintained/Rehabilitated	Yumbe-Lobe Road	Other Transfers from Central Government	N/A	49,795	7,084
			(Grubbing/Shapping)		
Sector: Education				614,663	461,448
LG Function: Pre-Primary and Primary Education				208,383	102,606
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	25,457
LCII: Akaya				72,000	25,457
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Drachia Hill P/S	Conditional Grant to SFG	Works Underway	72,000	25,457
			(Roofing Stage)		
Output: Latrine construction and rehabilitation				44,000	19,922
LCII: Joke				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Oria P/S	Conditional Grant to SFG	Works Underway	22,000	0
			(Slab stage)		
LCII: Toliki				22,000	19,922
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Tuliki P/S	Conditional Grant to SFG	Completed	22,000	19,922
			(Not commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,383	57,226
LCII: Akaya				6,259	3,713
Item: 263104 Transfers to other govt. units (Current)					
Drachia Hill Primary School	Drachia Hill P/S Drachia village	Conditional Grant to Primary Education	N/A	6,259	3,713
			(Fund utilized)		
LCII: Ambala				6,061	3,666
Item: 263104 Transfers to other govt. units (Current)					
Kanabu Hill Primary School	Kanabu Hill P/S Kanabu Village	Conditional Grant to Primary Education	N/A	6,061	3,666
			(Fund utilized)		
LCII: Awoba				13,031	8,427
Item: 263104 Transfers to other govt. units (Current)					
Akia Primary School	Akia P/S	Conditional Grant to Primary Education	N/A	6,093	3,405
			(Fund utilized)		
Awoba Primary School	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	N/A	6,937	5,023
			(Fund utilized)		
LCII: Gichara				15,604	10,859

Vote: 556 Yumbe District**2015/16 Quarter 3****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	901,156
Item: 263104 Transfers to other govt. units (Current)					
Gichara Primary School	Gichara P/S Gichara Village	Conditional Grant to Primary Education	N/A	5,264	4,075
			(Fund utilized)		
Kechuru Primary School	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	N/A	6,432	3,906
			(Fund utilized)		
Jalata Primary School	Jalata P/S Jalata Village	Conditional Grant to Primary Education	N/A	3,907	2,879
			(Fund utilized)		
LCII: Gimere				15,919	9,039
Item: 263104 Transfers to other govt. units (Current)					
Tuliki Primary School	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	N/A	5,864	3,376
			(Fund utilized)		
Lamgba Primary School	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	N/A	3,931	2,255
			(Fund utilized)		
Matuma Primary School	Matuma P/S Magu village	Conditional Grant to Primary Education	N/A	6,125	3,408
			(Fund utilized)		
LCII: Gobu				5,012	3,417
Item: 263104 Transfers to other govt. units (Current)					
Kubali Primary School	Kubali P/S Gobu Village	Conditional Grant to Primary Education	N/A	5,012	3,417
			(Fund utilized)		
LCII: Joke				5,193	2,638
Item: 263104 Transfers to other govt. units (Current)					
Oria Primary School	Oria P/S Oria Village	Conditional Grant to Primary Education	N/A	5,193	2,638
			(Fund utilized)		
LCII: Koka				6,977	4,051
Item: 263104 Transfers to other govt. units (Current)					
Koka Primary School	Koka P/S Koka Village	Conditional Grant to Primary Education	N/A	6,977	4,051
			(Fund utilized)		
LCII: Palaja				11,350	6,738
Item: 263104 Transfers to other govt. units (Current)					
Lobe Primary School	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	N/A	6,717	3,864
			(Fund utilized)		
Urungu Primary School	Urungu P/S Ambala Village	Conditional Grant to Primary Education	N/A	4,633	2,874
			(Fund utilized)		
LCII: Rodo				6,977	4,676
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	901,156
Keyi Primary School	Keyi P/S Rodo village	Conditional Grant to Primary Education	N/A	6,977	4,676
			(Fund utilized)		
<i>LG Function: Secondary Education</i>				406,280	358,842
<i>Capital Purchases</i>					
Output: Other Capital				322,667	322,627
LCII: Akaya				322,667	322,627
Item: 231001 Non Residential buildings (Depreciation)					
4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 5stances VIP (phase 2)	Kei Seed SS Drachia Village.	Construction of Secondary Schools	Being Procured	322,667	322,627
			(Awarded)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,613	36,215
LCII: Gichara				83,613	36,215
Item: 263104 Transfers to other govt. units (Current)					
Loil SS	Loil SS	Conditional Grant to Secondary Education	N/A	83,613	36,215
			(Fund utilized)		
Sector: Health				50,651	39,474
<i>LG Function: Primary Healthcare</i>				50,651	39,474
<i>Capital Purchases</i>					
Output: Other Capital				18,000	23,038
LCII: Awoba				15,000	20,061
Item: 231007 Other Fixed Assets (Depreciation)					
4 stances VIP with uniral shelter at Lobe HCII	Lobe HCII	LGMSD (Former LGDP)	Completed	15,000	20,061
			(Awaiting handover)		
LCII: Gimere				3,000	2,977
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Matuma HCIII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(On Use)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,734	8,076
LCII: Rodo				8,734	8,076
Item: 263104 Transfers to other govt. units (Current)					
Kei Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	N/A	8,734	8,076
			(Fund utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,917	8,360
LCII: Akaya				4,484	2,365
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	901,156
Lobe Health Unit	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	N/A	4,484	2,365
			(already utilized)		
LCII: Gichara Item: 263104 Transfers to	other govt. units (Current)			4,484	474
Gichara Health Unit	Gichara HC II	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Did not receive fund)		
LCII: Gimere Item: 263104 Transfers to	other govt. units (Current)			14,948	5,521
matuma Health Unit	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	N/A	10,464	5,048
			(Already utilised)		
Tuliki Health Unit	Tuliki HCII Irezeli Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Did not receive fund)		
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 Item: 231007 Other Fixed Assets (Depreciation)				6,500	0
1 shallow well constructed.	Yakata Village	Conditional transfer for Rural Water	Works Underway	6,500	0
			(Siting done)		
Output: PRDP-Borehole drilling and rehabilitation				38,000	0
LCII: Gobu Item: 231007 Other Fixed Assets (Depreciation)				19,000	0
1 borehole drilled	Unguleyo Community Borehole in Unguleyo Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(Installation stage)		
LCII: Koka Item: 231007 Other Fixed Assets (Depreciation)				19,000	0
1 borehole drilled	Dulla Community Borehole in Dulla Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(Installation stage)		
Sector: Social Development				20,191	13,116
LG Function: Community Mobilisation and Empowerment				20,191	13,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,191	13,116
LCII: Akaya Item: 263204 Transfers to	other govt. units (Capital)			20,191	13,116

Vote: 556 Yumbe District**2015/16 Quarter 3****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	901,156
LLG	Kei S/C HQ	LGMSD (Former LGDP)	N/A	20,191	13,116
			(Technology procured)		
Sector: Public Sector Management				94,564	45,692
LG Function: District and Urban Administration				94,564	45,692
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				94,564	45,692
LCII: Akaya				94,564	45,692
Item: 231001 Non Residential buildings (Depreciation)					
1 Administration block Completed	Kei S/C HQs	LGMSD (Former LGDP)	Works Underway	94,564	45,692
			(Plastering Stage)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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	101,799
Sector: Works and Transport				14,527	10,459
LG Function: District, Urban and Community Access Roads				14,527	10,459
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,127	9,127
LCII: Kerwa				9,127	9,127
Item: 263104 Transfers to other govt. units (Current)					
LLG	Bangatulu Culvert installed on Meroa stream	Other Transfers from Central Government	N/A	9,127	9,127
Output: District Roads Maintenance (URF)				5,400	1,332
LCII: Kerwa				5,400	1,332
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	1,332
(Grubbing done)					
Sector: Education				107,895	52,937
LG Function: Pre-Primary and Primary Education				107,895	52,937
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	31,045
LCII: Wandii				72,000	31,045
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Aligo P/S	Conditional Grant to SFG	Works Underway	72,000	31,045
(Roofing Stage)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,895	21,892
LCII: Kopionga				5,722	3,730
Item: 263104 Transfers to other govt. units (Current)					
Matu Primary School	Matu P/S Barakuto Village	Conditional Grant to Primary Education	N/A	5,722	3,730
(Fund utilized)					
LCII: Mijikita				11,160	7,293
Item: 263104 Transfers to other govt. units (Current)					
Kerwa Primary School	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	N/A	6,985	3,781
(Fund utilized)					
Mijikita Primary	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	N/A	4,175	3,512
(Fund utilized)					
LCII: Osubira				5,833	4,628
Item: 263104 Transfers to other govt. units (Current)					
Osubira Primary School	Osubira P/S Osubira Village	Conditional Grant to Primary Education	N/A	5,833	4,628
(Fund utilized)					
LCII: Rodo				13,180	6,241
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	101,799
Mijale Primary School	Mijale P/S Mijale Village	Conditional Grant to Primary Education	N/A	8,674	2,775
			(Fund utilized)		
Kilaji Primary School	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	N/A	4,507	3,466
			(Fund utilized)		
Sector: Health				39,624	21,068
LG Function: Primary Healthcare				39,624	21,068
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				35,140	18,703
LCII: Kopionga				35,140	18,703
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward completed	Kerwa HCII	Conditional Grant to PHC - development	Completed	35,140	18,703
			(Not commissioned)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,484	2,365
LCII: Kopionga				4,484	2,365
Item: 263104 Transfers to other govt. units (Current)					
Kerwa Health Unit	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	N/A	4,484	2,365
			(already utilized)		
Sector: Water and Environment				38,000	2,218
LG Function: Rural Water Supply and Sanitation				38,000	2,218
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	2,218
LCII: Kerwa				19,000	2,218
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Tirre Community Borehole in Tirre Village	Conditional transfer for Rural Water	Works Underway	19,000	2,218
			(Installation stage)		
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	Works Underway	19,000	0
			(Drilling stage)		
Sector: Social Development				12,846	15,116
LG Function: Community Mobilisation and Empowerment				12,846	15,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,846	15,116
LCII: Kerwa				12,846	15,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Kerwa S/C HQ	LGMSD (Former LGDP)	N/A	12,846	15,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		532,464	268,115
Sector: Agriculture				7,000	4,913
LG Function: District Production Services				7,000	4,913
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	4,913
LCII: Kochi				7,000	4,913
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Kochi Village	Conditional transfers to Production and Marketing	Completed	7,000	4,913
				(Not commissioned)	
Sector: Works and Transport				107,461	29,219
LG Function: District, Urban and Community Access Roads				107,461	29,219
<i>Capital Purchases</i>					
Output: Bridge Construction				91,706	16,844
LCII: Limidia				91,706	16,844
Item: 231003 Roads and bridges (Depreciation)					
1 Culvert Bridge Constructed	Odua Culvert Bridge on Kochi-Binagoro Road	LGMSD (Former LGDP)	Being Procured	91,706	16,844
				(Design stage)	
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,375	12,375
LCII: Kochi				12,375	12,375
Item: 263104 Transfers to other govt. units (Current)					
LLG	12 kms CAR opened from Kochi RGC toSavana	Other Transfers from Central Government	N/A	12,375	12,375
Output: District Roads Maintainence (URF)				3,380	0
LCII: Goboro				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 workdone)	
Sector: Education				307,620	196,800
LG Function: Pre-Primary and Primary Education				53,252	35,105
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,252	35,105
LCII: Goboro				3,891	2,428
Item: 263104 Transfers to other govt. units (Current)					
Goboro Primary School	Goboro P/S	Conditional Grant to Primary Education	N/A	3,891	2,428
				(Fund utilized)	
LCII: Kochi				5,564	3,193
Item: 263104 Transfers to other govt. units (Current)					
Kochi Bridge Primary School	Kochi Bridge P/S	Conditional Grant to Primary Education	N/A	5,564	3,193
				(Fund utilized)	

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		532,464	268,115
LCII: Limidia				7,466	5,180
Item: 263104 Transfers to other govt. units (Current)					
Limidia Primary School	Limidia P/S	Conditional Grant to Primary Education	N/A	7,466	5,180
			(Fund utilized)		
LCII: Lokpe				10,134	7,106
Item: 263104 Transfers to other govt. units (Current)					
Akande Primary School	Akande P/S Akande Village	Conditional Grant to Primary Education	N/A	3,134	2,750
			(Fund utilized)		
Amaguru Primary School	Amaguru P/S	Conditional Grant to Primary Education	N/A	7,001	4,356
			(Fund utilized)		
LCII: Lombe				6,488	3,537
Item: 263104 Transfers to other govt. units (Current)					
Lombe Primary School	Lombe P/S Aliodranoyosi Village	Conditional Grant to Primary Education	N/A	6,488	3,537
			(Fund utilized)		
LCII: Okoi				4,515	3,782
Item: 263104 Transfers to other govt. units (Current)					
Okoi Primary School	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	N/A	4,515	3,782
			(Fund utilized)		
LCII: Ombaci				10,702	6,655
Item: 263104 Transfers to other govt. units (Current)					
Manibe Is Primary School	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	N/A	5,675	2,942
			(Fund utilized)		
Lokopio Primary School	Lokopio P/S Koro Village	Conditional Grant to Primary Education	N/A	5,028	3,713
			(Fund utilized)		
LCII: Yayari				4,491	3,225
Item: 263104 Transfers to other govt. units (Current)					
East Koka Primary School	East Koka P/S	Conditional Grant to Primary Education	N/A	4,491	3,225
			(Fund utilized)		
LG Function: Secondary Education				120,168	72,228
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,168	72,228
LCII: Limidia				52,734	35,588
Item: 263104 Transfers to other govt. units (Current)					
Limidia SS	Limidia SS	Conditional Grant to Secondary Education	N/A	52,734	35,588
			(Fund utilized)		
LCII: Yayari				67,434	36,639
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		532,464	268,115
Romogi Seed SS	Romogi Seed SS	Conditional Grant to Secondary Education	N/A	67,434	36,639
			(Fund utilized)		
<i>LG Function: Skills Development</i>				134,200	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: Ombaci				134,200	89,467
Item: 263104 Transfers to other govt. units (Current)					
Lokopio Technical Institute	Lokopio Village	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	89,467
			(Being spent)		
Sector: Health				41,009	16,849
<i>LG Function: Primary Healthcare</i>				41,009	16,849
<i>Capital Purchases</i>					
Output: Other Capital				11,570	5,954
LCII: Kochi				8,570	2,977
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Kochi HCIII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(on Use)		
Item: 311101 Land					
Surveying and titling of land	Kochi HCIII	District Equalisation Grant	Being Procured	5,570	0
LCII: Limidia				3,000	2,977
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Alnoor HCII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(On use)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,523	3,507
LCII: Limidia				5,523	3,507
Item: 263104 Transfers to other govt. units (Current)					
Alnoor Health Unit	Alnoor HCII - Gдания Village	Conditional Grant to PHC- Non wage	N/A	5,523	3,507
			(Fund utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,917	7,388
LCII: Goboro				4,484	474
Item: 263104 Transfers to other govt. units (Current)					
Goboro Health Unit	Goboro HCII - Maru Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Did not receive fund)		
LCII: Kochi				10,464	4,076
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		532,464	268,115
Kochi Health Unit	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	N/A	10,464	4,076
			(already utilized)		
LCII: Lokpe				4,484	2,365
Item: 263104 Transfers to	other govt. units (Current)				
Lobe Health Unit	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	N/A	4,484	2,365
			(already utilized)		
LCII: Ombaci				4,484	474
Item: 263104 Transfers to	other govt. units (Current)				
Ombachi Health Unit	Ombachi HCII	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Did not receive fund)		
Sector: Water and Environment				51,000	2,218
LG Function: Rural Water Supply and Sanitation				51,000	2,218
<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	Works Underway	6,500	0
			(Siting done)		
LCII: Lombe				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Buruburuchu Village	Conditional transfer for Rural Water	Works Underway	6,500	0
			(Siting done)		
Output: Borehole drilling and rehabilitation				38,000	2,218
LCII: Goboro				19,000	2,218
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Alema Community Boreholes in Alema Village	Conditional transfer for Rural Water	Works Underway	19,000	2,218
			(Installation stage)		
LCII: Ombaci				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Oche Borehole in Oche Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(No potential)		
Sector: Social Development				18,374	18,116
LG Function: Community Mobilisation and Empowerment				18,374	18,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,374	18,116
LCII: Kochi				18,374	18,116
Item: 263204 Transfers to	other govt. units (Capital)				

Vote: 556 Yumbe District

2015/16 Quarter 3

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>		532,464	268,115
LLG	Kochi S/C HQ	LGMSD (Former LGDP)	N/A	18,374	18,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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	175,554
Sector: Works and Transport				21,612	13,098
LG Function: District, Urban and Community Access Roads				21,612	13,098
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,112	11,112
LCII: Aliapi				11,112	11,112
Item: 263104 Transfers to other govt. units (Current)					
LLG	Logolebu Culvert completed	Other Transfers from Central Government	N/A	11,112	11,112
Output: District Roads Maintenance (URF)				10,500	1,986
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 workdone)	
LCII: Yoyo				6,600	1,986
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	1,986
				(Grubbing/grasscut tin)	
Sector: Education				135,840	95,650
LG Function: Pre-Primary and Primary Education				87,477	62,777
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,000	18,634
LCII: Lomonga				22,000	18,634
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Kululu P/S	Conditional Grant to SFG	Completed	22,000	18,634
				(Not commissioned)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,477	44,142
LCII: Aliapi				5,793	4,753
Item: 263104 Transfers to other govt. units (Current)					
Aliapi Primary School	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	N/A	5,793	4,753
				(Fund utilized)	
LCII: Ewafa				6,275	3,782
Item: 263104 Transfers to other govt. units (Current)					
Kululu Primary School	Kululu P/S Kululu Village	Conditional Grant to Primary Education	N/A	6,275	3,782
				(Fund utilized)	
LCII: Geya				16,787	10,648
Item: 263104 Transfers to other govt. units (Current)					
Govule Primary School	Govule P/S Govule Village	Conditional Grant to Primary Education	N/A	7,521	4,889
				(Fund utilized)	

Vote: 556 Yumbe District**2015/16 Quarter 3****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	175,554
Geya Primary School	Geya P/S Uji Village	Conditional Grant to Primary Education	N/A	9,266	5,759
			(Fund utilized)		
LCII: Komgbe Item: 263104 Transfers to	other govt. units (Current)			10,931	7,156
Dradranga Primary School	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	N/A	5,675	3,489
			(Fund utilized)		
Komgbe Primary School	Komgbe P/S Limu Village	Conditional Grant to Primary Education	N/A	5,257	3,667
			(Fund utilized)		
LCII: Lomonga Item: 263104 Transfers to	other govt. units (Current)			6,803	4,449
Lomonga Primary School	Lomonga P/S Kawule village	Conditional Grant to Primary Education	N/A	6,803	4,449
			(Fund utilized)		
LCII: Meroba Item: 263104 Transfers to	other govt. units (Current)			3,110	2,880
Aliba Is Primary School	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	N/A	3,110	2,880
			(Fund utilized)		
LCII: Ojinga Item: 263104 Transfers to	other govt. units (Current)			5,264	3,823
Ojinga Primary School	Ojinga P/S Gila village	Conditional Grant to Primary Education	N/A	5,264	3,823
			(Fund utilized)		
LCII: Yoyo Item: 263104 Transfers to	other govt. units (Current)			10,513	6,651
Yoyo Primary School	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	N/A	5,943	3,728
			(Fund utilized)		
Mengo Primary School	Mengo P/S Mengo Village	Conditional Grant to Primary Education	N/A	4,570	2,923
			(Fund utilized)		
LG Function: Secondary Education				48,363	32,873
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,363	32,873
LCII: Lomonga Item: 263104 Transfers to	other govt. units (Current)			48,363	32,873
Lomunga SS	Lomunga SS	Conditional Grant to Secondary Education	N/A	48,363	32,873
			(Fund utilized)		
Sector: Health				197,655	52,471
LG Function: Primary Healthcare				197,655	52,471
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				49,889	28,369
LCII: Yoyo				49,889	28,369

Vote: 556 Yumbe District**2015/16 Quarter 3****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	175,554
Item: 231001 Non Residential buildings (Depreciation)					
1 maternity ward completed	Yoyo HCIII	Conditional Grant to PHC - development	Completed (Awaiting commission)	49,889	27,530
5 stances VIP latrine	Yoyo HCIII	Conditional Grant to PHC Salaries	Completed (On Use)	0	840
Output: PRDP-OPD and other ward construction and rehabilitation				132,817	16,161
LCII: Aliapi				18,000	16,161
Item: 312104 Other Structures					
4 Stances VIP Constructed	AliapiHCII	Conditional Grant to PHC - development	N/A	18,000	16,161
LCII: Yoyo				114,817	0
Item: 231001 Non Residential buildings (Depreciation)					
1 General Ward constructed	Yoyo HCIII	Conditional Grant to PHC - development	Works Underway (Excavation stage)	114,817	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	7,941
LCII: Aliapi				4,484	2,365
Item: 263104 Transfers to other govt. units (Current)					
Aliapi Health Unit	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	N/A (Already utilised)	4,484	2,365
LCII: Yoyo				10,464	5,575
Item: 263104 Transfers to other govt. units (Current)					
Yoyo Health Unit	Yoyo HCIII	Conditional Grant to PHC- Non wage	N/A (Already utilised)	10,464	5,575
Sector: Water and Environment				38,000	2,218
LG Function: Rural Water Supply and Sanitation				38,000	2,218
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	2,218
LCII: Lomonga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kaule Community Borehole in Kaule Village	Conditional transfer for Rural Water	Works Underway (Drilled - dry)	19,000	0
LCII: Ojinga				19,000	2,218
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Drobeke Community borehole in Drobeke Village	Conditional transfer for Rural Water	Works Underway (Installation stage)	19,000	2,218
Sector: Social Development				13,885	12,116
LG Function: Community Mobilisation and Empowerment				13,885	12,116

Vote: 556 Yumbe District

2015/16 Quarter 3

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	175,554
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,885	12,116
LCII: Aliapi				13,885	12,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	N/A	13,885	12,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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	300,575
Sector: Works and Transport				24,554	16,749
LG Function: District, Urban and Community Access Roads				24,554	16,749
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,034	11,034
LCII: Alinga				11,034	11,034
Item: 263104 Transfers to other govt. units (Current)					
LLG	Ijosi Culvert completed	Other Transfers from Central Government	N/A	11,034	11,034
Output: District Roads Maintenance (URF)				13,520	5,715
LCII: Mechu				2,340	5,715
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Kuru Lomorojo	Other Transfers from Central Government	N/A	2,340	5,715
				(Drainage works 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 workdone)	
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 workdone)	
9 kms of Road link Maintained	Lomonga Kuru Road	Other Transfers from Central Government	N/A	3,380	0
				(No workdone)	
Sector: Education				158,948	99,493
LG Function: Pre-Primary and Primary Education				49,139	32,842
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,139	32,842
LCII: Alinga				5,146	3,250
Item: 263104 Transfers to other govt. units (Current)					
Alinga Primary School	Alinga P/S Alinga village	Conditional Grant to Primary Education	N/A	5,146	3,250
				(Fund utilized)	
LCII: Emvenga				9,897	6,282
Item: 263104 Transfers to other govt. units (Current)					
Imvenga Primary School	Imvenga P/S Imvenga	Conditional Grant to Primary Education	N/A	5,446	3,946
				(Fund utilized)	
Langi Primary School	Langi P/S Langi Village	Conditional Grant to Primary Education	N/A	4,452	2,336
				(Fund utilized)	
LCII: Gojuru				14,522	9,865

Vote: 556 Yumbe District**2015/16 Quarter 3****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	300,575
Item: 263104 Transfers to other govt. units (Current)					
Kuru Is Primary School	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	N/A	9,037	6,428
			(Fund utilized)		
Gojuru Primary School	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	N/A	5,485	3,437
			(Fund utilized)		
LCII: Omba				6,338	4,381
Item: 263104 Transfers to other govt. units (Current)					
Kuru Primary School	Kuru P/S Omba village	Conditional Grant to Primary Education	N/A	6,338	4,381
			(Fund utilized)		
LCII: Rendra				6,519	4,657
Item: 263104 Transfers to other govt. units (Current)					
Aringa Is Primary School	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	N/A	6,519	4,657
			(Fund utilized)		
LCII: Rogale				6,717	4,407
Item: 263104 Transfers to other govt. units (Current)					
Inia Primary School	Inia P/S Inia Village	Conditional Grant to Primary Education	N/A	6,717	4,407
			(Fund utilized)		
LG Function: Secondary Education				109,809	66,651
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,809	66,651
LCII: Omba				109,809	66,651
Item: 263104 Transfers to other govt. units (Current)					
Kuru SS	Kuru SS	Conditional Grant to Secondary Education	N/A	109,809	66,651
			(Fund utilized)		
Sector: Health				202,253	147,908
LG Function: Primary Healthcare				202,253	147,908
<i>Capital Purchases</i>					
Output: Other Capital				37,520	0
LCII: Omba				37,520	0
Item: 311101 Land					
Fencing of Yumbe Hospital land	Yumbe Hospital	LGMSD (Former LGDP)	Being Procured	32,030	0
Surveying and titling of land	Yumbe hospital	LGMSD (Former LGDP)	Being Procured	5,490	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	98,683
LCII: Omba				131,577	98,683
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	300,575
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	N/A	131,577	98,683
			(Fund Utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,157	49,225
LCII: Omba				33,157	49,225
Item: 263104 Transfers to other govt. units (Current)					
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	N/A	33,157	49,225
			(already utilized)		
Sector: Water and Environment				51,000	4,437
LG Function: Rural Water Supply and Sanitation				51,000	4,437
<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	Works Underway	6,500	0
			(Siting done)		
LCII: Mechu				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Ramada Village	Conditional transfer for Rural Water	Works Underway	6,500	0
			(Siting done)		
Output: Borehole drilling and rehabilitation				38,000	4,437
LCII: Libua				19,000	2,218
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Chunabe Community Borehole in Chunabe Village	Conditional transfer for Rural Water	Works Underway	19,000	2,218
			(Installation stage)		
LCII: Rogale				19,000	2,218
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Arumaje Community Borehole in Arumaje Village	Conditional transfer for Rural Water	Works Underway	19,000	2,218
			(Installation stage)		
Sector: Social Development				16,552	15,116
LG Function: Community Mobilisation and Empowerment				16,552	15,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,552	15,116
LCII: Omba				16,552	15,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Kuru S/C HQ	LGMSD (Former LGDP)	N/A	16,552	15,116
			(Technology procured)		
Sector: Public Sector Management				50,000	16,872
LG Function: District and Urban Administration				50,000	16,872
<i>Capital Purchases</i>					

Vote: 556 Yumbe District

2015/16 Quarter 3

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	300,575
Output: PRDP-Buildings & Other Structures				50,000	16,872
LCII: Omba				50,000	16,872
Item: 231002 Residential buildings (Depreciation)					
1 semi detached staff house completed	Kuru S/C HQ	LGMSD (Former LGDP)	Works Underway (Painting Stage)	50,000	16,872

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		460,085	302,515
Sector: Works and Transport				21,491	12,973
LG Function: District, Urban and Community Access Roads				21,491	12,973
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,091	10,091
LCII: Nyori					
Item: 263104 Transfers to other govt. units (Current)					
LLG	2 kms of CAR maintained from Kenyanga Sign post-Kenyanga P/S	Other Transfers from Central Government	N/A	10,091	10,091
Output: District Roads Maintenance (URF)				11,400	2,882
LCII: Yiba					
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	2,882
(Grubbing/grasscut tin)					
Sector: Education				349,013	239,286
LG Function: Pre-Primary and Primary Education				67,462	51,585
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,000	14,447
LCII: Mijale					
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom Completed	Iodonga P/S	Conditional Grant to SFG	Completed	5,500	6,759
(On use)					
LCII: Orogbo					
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom Completed	Paduru P/S	Conditional Grant to SFG	Completed	9,500	7,688
(On use)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,462	37,138
LCII: Mijale					
Item: 263104 Transfers to other govt. units (Current)					
Lodonga Black Primary School	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	N/A	8,524	4,163
(Fund utilized)					
LCII: Nyori					
Item: 263104 Transfers to other govt. units (Current)					
Kenyanga Primary School	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	N/A	4,436	3,467
(Fund utilized)					
LCII: Orogbo					
Item: 263104 Transfers to other govt. units (Current)					
Paduru Primary School	Paduru P/S Paduru Village	Conditional Grant to Primary Education	N/A	5,549	4,136
(Fund utilized)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		460,085	302,515
LCII: Rembeta				5,004	3,551
Item: 263104 Transfers to	other govt. units (Current)				
Rembeta Primary School	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	N/A	5,004	3,551
			(Fund utilized)		
LCII: Yiba				16,969	13,035
Item: 263104 Transfers to	other govt. units (Current)				
Yiba Parents Primary School	Yiba Parents P/S	Conditional Grant to Primary Education	N/A	5,335	4,582
			(Fund utilized)		
Lodonga Girls Primary School	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	N/A	4,278	3,363
			(Fund utilized)		
Lodonga Demo Primary School	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	N/A	7,356	5,090
			(Fund utilized)		
LCII: Yumele				11,981	8,786
Item: 263104 Transfers to	other govt. units (Current)				
Nyori Primary School	Nyori P/S Dacha Village	Conditional Grant to Primary Education	N/A	5,912	4,622
			(Fund utilized)		
Lomorojo Primary School	Lomorojo P/S Yumele	Conditional Grant to Primary Education	N/A	6,069	4,164
			(Fund utilized)		
LG Function: Skills Development				281,551	187,701
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				281,551	187,701
LCII: Yiba				281,551	187,701
Item: 263104 Transfers to	other govt. units (Current)				
St John Bosco PTC Lodonga	Basilica Village	Conditional Transfers for Primary Teachers Colleges	N/A	281,551	187,701
			(Being spent)		
Sector: Health				38,734	27,703
LG Function: Primary Healthcare				38,734	27,703
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				30,000	22,914
LCII: Nyori				30,000	22,914
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD constructed	Nyori HCII	Conditional Grant to PHC - development	Works Underway	30,000	22,914
			(Roofing stage)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,734	4,790
LCII: Yiba				8,734	4,790
Item: 263104 Transfers to	other govt. units (Current)				

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		460,085	302,515
Lodonga Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	N/A	8,734	4,790
			(Fund not utilised)		
Sector: Water and Environment				38,000	4,437
LG Function: Rural Water Supply and Sanitation				38,000	4,437
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	4,437
LCII: Nyori				38,000	4,437
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Werejenga Community Borehole in Werejenga Village	Conditional transfer for Rural Water	Works Underway	19,000	2,218
			(Installation stage)		
1 borehole drilled- No 2	Orinji A Borehole in Orinji A Village	Conditional transfer for Rural Water	Works Underway	19,000	2,218
			(Installation stage)		
Sector: Social Development				12,847	18,116
LG Function: Community Mobilisation and Empowerment				12,847	18,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,847	18,116
LCII: Nyori				12,847	18,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Lodonga S/C HQ	LGMSD (Former LGDP)	N/A	12,847	18,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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	181,048
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: 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	18,305
LG Function: District, Urban and Community Access Roads				18,305	18,305
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,305	18,305
LCII: Mocha				18,305	18,305
Item: 263104 Transfers to other govt. units (Current)					
LLG	Dube culvert installed on Dube stream	Other Transfers from Central Government	N/A	18,305	18,305
Sector: Education				187,637	114,271
LG Function: Pre-Primary and Primary Education				64,262	45,433
<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 (Finishes stage)	21,200	18,050
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,062	27,383
LCII: Kopoa				4,673	3,070
Item: 263104 Transfers to other govt. units (Current)					
Aligo Primary School	Aligo P/S Aligo Village	Conditional Grant to Primary Education	N/A (Fund utilized)	4,673	3,070
LCII: Medenga				6,330	3,619
Item: 263104 Transfers to other govt. units (Current)					
Binagoro Primary School	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	N/A (Fund utilized)	6,330	3,619
LCII: Migo				10,529	7,001
Item: 263104 Transfers to other govt. units (Current)					
Hilalitopio Primary School	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	N/A (Fund utilized)	5,185	3,634

Vote: 556 Yumbe District**2015/16 Quarter 3****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	181,048
Achilaka Primary School	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	N/A	5,343	3,367
			(Fund utilized)		
LCII: Mocha Item: 263104 Transfers to	other govt. units (Current)			9,250	5,671
Midigo Primary School	Midigo P/S Meta Village	Conditional Grant to Primary Education	N/A	9,250	5,671
			(Fund utilized)		
LCII: Mulumbe Item: 263104 Transfers to	other govt. units (Current)			12,281	8,021
Ombetiku Primary School	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	N/A	6,204	4,483
			(Fund utilized)		
Mulumbe Primary School	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	N/A	6,077	3,539
			(Fund utilized)		
LG Function: Secondary Education				123,375	68,838
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,375	68,838
LCII: Migo Item: 263104 Transfers to	other govt. units (Current)			123,375	68,838
Midigo SS	Midigo SS	Conditional Grant to Secondary Education	N/A	123,375	68,838
			(Fund utilized)		
Sector: Health				40,420	36,356
LG Function: Primary Healthcare				40,420	36,356
<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	Completed	7,448	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,166	36,356
LCII: Migo Item: 263104 Transfers to	other govt. units (Current)			24,682	33,991
Midigo Health Unit	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	N/A	24,682	33,991
			(already utilized)		
LCII: Mulumbe Item: 263104 Transfers to	other govt. units (Current)			4,484	2,365

Vote: 556 Yumbe District**2015/16 Quarter 3****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	181,048
Mocha Health Unit	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	N/A	4,484	2,365
			(already utilized)		
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	Works Underway (Installation stage)	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	Works Underway (Installation stage)	19,000	0
Sector: Social Development				13,762	12,116
LG Function: Community Mobilisation and Empowerment				13,762	12,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,762	12,116
LCII: Migo				13,762	12,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Midigo S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	13,762	12,116

Vote: 556 Yumbe District**2015/16 Quarter 3****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	194,408
Sector: Works and Transport				69,643	20,751
LG Function: District, Urban and Community Access Roads				69,643	20,751
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,683	15,683
LCII: Pakayo				15,683	15,683
Item: 263104 Transfers to other govt. units (Current)					
LLG	6 kms CAR maintained from Aliba-Moju	Other Transfers from Central Government	N/A	15,683	15,683
Output: District Roads Maintenance (URF)				53,960	5,068
LCII: Nyoko				9,000	2,809
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	2,809
				(Grubbing/grasscut tin)	
LCII: Wolo				44,960	2,259
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	2,259
				(Grubbing/grasscut tin)	
Sector: Education				169,033	149,491
LG Function: Pre-Primary and Primary Education				116,404	89,171
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,000	19,808
LCII: Lui				22,000	19,808
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Odravu P/S	Conditional Grant to SFG	Completed	22,000	19,808
				(Not commissioned)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,404	69,364
LCII: Abara				8,516	5,885
Item: 263104 Transfers to other govt. units (Current)					
Kado Primary School	Kado P/S Kado Village	Conditional Grant to Primary Education	N/A	4,278	3,172
				(Fund utilized)	
Oluba Primary School	Oluba P/S	Conditional Grant to Primary Education	N/A	4,238	2,713
				(Fund utilized)	
LCII: Ambelechu				3,528	3,024
Item: 263104 Transfers to other govt. units (Current)					
Wetikoro Primary School	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	N/A	3,528	3,024
				(Fund utilized)	

Vote: 556 Yumbe District**2015/16 Quarter 3****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	194,408
LCII: Bangotuti				6,267	3,668
Item: 263104 Transfers to	other govt. units (Current)				
Abiriamajo Primary School	Abiriamajo P/S	Conditional Grant to Primary Education	N/A	6,267	3,668
			(Fund utilized)		
LCII: Lui				19,708	15,498
Item: 263104 Transfers to	other govt. units (Current)				
Odravu Primary School	Odravu P/S Ululuwine	Conditional Grant to Primary Education	N/A	7,356	4,890
			(Fund utilized)		
Lodenga Primary School	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	N/A	5,264	5,061
			(Fund utilized)		
Pakayo Primary School	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	N/A	7,087	5,546
			(Fund utilized)		
LCII: Moli				18,208	12,885
Item: 263104 Transfers to	other govt. units (Current)				
Alaba Is Primary School	Alaba Is P/S	Conditional Grant to Primary Education	N/A	5,430	3,603
			(Fund utilized)		
Moli Primary School	Moli P/S Moli Village	Conditional Grant to Primary Education	N/A	5,201	3,021
			(Fund utilized)		
Rimbe Primary School	Rimbe P/S Idace Village	Conditional Grant to Primary Education	N/A	7,577	6,262
			(Fund utilized)		
LCII: Nyoko				10,876	8,483
Item: 263104 Transfers to	other govt. units (Current)				
Nyoko Kobo Primary School	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	N/A	5,328	3,742
			(Fund utilized)		
Nyoko Primary School	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	N/A	5,549	4,741
			(Fund utilized)		
LCII: Oluba				13,812	9,838
Item: 263104 Transfers to	other govt. units (Current)				
Kumia Primary School	Kumia P/S	Conditional Grant to Primary Education	N/A	3,978	3,410
			(Fund utilized)		
Kulikulinga Primary School	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	N/A	9,834	6,427
			(Fund utilized)		
LCII: Wolo				13,489	10,083
Item: 263104 Transfers to	other govt. units (Current)				
Kumuna Primary School	Kumuna P/S	Conditional Grant to Primary Education	N/A	6,275	4,211
			(Fund utilized)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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	194,408
Kulinga Primary School	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	N/A	3,370	2,978
			(Fund utilized)		
Wolo Primary School	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,844	2,894
			(Fund utilized)		
LG Function: Secondary Education				52,629	60,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,629	60,320
LCII: Lui				52,629	60,320
Item: 263104 Transfers to other govt. units (Current)					
Odravu SS	Odravu SS	Conditional Grant to Secondary Education	N/A	52,629	60,320
			(Fund utilized)		
Sector: Health				92,723	9,832
LG Function: Primary Healthcare				92,723	9,832
<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	Works Underway	73,290	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,433	9,832
LCII: Bangotuti				4,484	1,891
Item: 263104 Transfers to other govt. units (Current)					
Abiriamajo Health Unit	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	N/A	4,484	1,891
			(Already utilised)		
LCII: Lui				4,484	2,365
Item: 263104 Transfers to other govt. units (Current)					
Ambelechu Health Unit	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	N/A	4,484	2,365
			(Already utilised)		
LCII: Oluba				10,464	5,575
Item: 263104 Transfers to other govt. units (Current)					
Kulikuling Health Unit	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	N/A	10,464	5,575
			(already utilized)		
Sector: Water and Environment				38,000	2,218
LG Function: Rural Water Supply and Sanitation				38,000	2,218
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	2,218
LCII: Abara				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	194,408
1 borehole drilled	Bolomoni Community Borehole in Bolomoni Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(Drilled - dry)		
LCII: Moju Item: 231007 Other Fixed Assets (Depreciation)				19,000	2,218
1 borehole drilled	Aridruwe Community Borehole in Aridruwe Village	Conditional transfer for Rural Water	Works Underway	19,000	2,218
			(Installation stage)		
Sector: Social Development				13,885	12,116
LG Function: Community Mobilisation and Empowerment				13,885	12,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,885	12,116
LCII: Wolo Item: 263204 Transfers to other govt. units (Capital)				13,885	12,116
LLG	Odravu S/C HQ	LGMSD (Former LGDP)	N/A	13,885	12,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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	163,196
Sector: Agriculture				7,000	2,160
LG Function: District Production Services				7,000	2,160
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	2,160
LCII: Locomgbo				7,000	2,160
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Kiri Village	Conditional transfers to Production and Marketing	Works Underway	7,000	2,160
			(Excavation stage)		
Sector: Works and Transport				46,539	28,896
LG Function: District, Urban and Community Access Roads				46,539	28,896
<i>Capital Purchases</i>					
Output: Bridge Construction				0	11,320
LCII: Bidibidi				0	11,320
Item: 231003 Roads and bridges (Depreciation)					
Retention of Kulupi Bridge	Kulupi bridge	LGMSD (Former LGDP)	Completed	0	11,320
			(Commissioned)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,364	12,362
LCII: Chabili				12,364	12,362
Item: 263104 Transfers to other govt. units (Current)					
LLG	8km CAR from Iyete-Bidibidi opened	Other Transfers from Central Government	N/A	12,364	12,362
Output: District Roads Maintenance (URF)				34,175	5,214
LCII: Bidibidi				19,000	2,586
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Bidibidi-Locongbo Road	Other Transfers from Central Government	N/A	9,000	2,586
			(Grubbing/Mitreclan)		
5 kms of Road link Maintained	Bidibidi-Kiiri Road	Other Transfers from Central Government	N/A	10,000	0
			(No work done)		
LCII: Locomgbo				15,175	2,627
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	2,627
			(GrassCutting/Desit)		
Sector: Education				45,935	29,945
LG Function: Pre-Primary and Primary Education				45,935	29,945
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,935	29,945
LCII: Baringa				5,596	3,904

Vote: 556 Yumbe District**2015/16 Quarter 3****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	163,196
Item: 263104 Transfers to other govt. units (Current)					
East Alipi Primary School	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	N/A	5,596	3,904
			(Fund utilized)		
LCII: Bidibidi				9,819	6,592
Item: 263104 Transfers to other govt. units (Current)					
Obero West Primary School	Obero West P/S Obero Village	Conditional Grant to Primary Education	N/A	5,051	3,261
			(Fund utilized)		
Obero Primary School	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	N/A	4,767	3,330
			(Fund utilized)		
LCII: Iyete				4,988	2,539
Item: 263104 Transfers to other govt. units (Current)					
Iyete Primary School	Iyete P/S Iyete village	Conditional Grant to Primary Education	N/A	4,988	2,539
			(Fund utilized)		
LCII: Locomgbo				8,130	5,355
Item: 263104 Transfers to other govt. units (Current)					
Legu Primary School	Legu P/S Gboro Village	Conditional Grant to Primary Education	N/A	4,096	2,567
			(Fund utilized)		
Locomgbo Primary School	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	N/A	4,033	2,787
			(Fund utilized)		
LCII: Onoko				10,734	7,369
Item: 263104 Transfers to other govt. units (Current)					
Barakala Primary School	Barakala P/S Luzira Village	Conditional Grant to Primary Education	N/A	10,734	7,369
			(Fund utilized)		
LCII: Swinga				6,669	4,187
Item: 263104 Transfers to other govt. units (Current)					
Swinga Is Primary School	Swinga Is P/S Swinga Village	Conditional Grant to Primary Education	N/A	6,669	4,187
			(Fund utilized)		
Sector: Health				92,621	71,346
LG Function: Primary Healthcare				92,621	71,346
<i>Capital Purchases</i>					
Output: Other Capital				3,000	2,977
LCII: Locomgbo				3,000	2,977
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Locomgbo HCIII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(On Use)		
Output: PRDP-OPD and other ward construction and rehabilitation				74,673	63,639
LCII: Baringa				74,673	63,639
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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	163,196
1 OPD construction completed	Barakala HCII	Conditional Grant to PHC - development	Completed	74,673	63,639
			(Not commission)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	4,730
LCII: Locomgbo				4,484	2,365
Item: 263104 Transfers to other govt. units (Current)					
Locomgbo Health Unit	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	N/A	4,484	2,365
			(already utilized)		
LCII: Onoko				10,464	2,365
Item: 263104 Transfers to other govt. units (Current)					
Barakala Health Unit	Barakala HCIII Luzira Village	Conditional Grant to PHC- Non wage	N/A	10,464	2,365
			(Already utilised)		
Sector: Water and Environment				57,048	12,733
LG Function: Rural Water Supply and Sanitation				57,048	12,733
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,048	8,296
LCII: Baringa				19,048	8,296
Item: 231007 Other Fixed Assets (Depreciation)					
4 stances VIP constructed with Urinal shelter	Barakala RGC	Conditional transfer for Rural Water	Works Underway	19,048	8,296
			(Roofing level)		
Output: Borehole drilling and rehabilitation				38,000	4,437
LCII: Swinga				38,000	4,437
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole dilled	Kui community borehole in Kui Village	Conditional transfer for Rural Water	Works Underway	19,000	2,218
			(Installation stage)		
1 borehole	Idralu Community Borehole in Idralu Village	Conditional transfer for Rural Water	Works Underway	19,000	2,218
			(Installation stage)		
Sector: Social Development				17,978	18,116
LG Function: Community Mobilisation and Empowerment				17,978	18,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,978	18,116
LCII: Onoko				17,978	18,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Romogi S/C HQ	LGMSD (Former LGDP)	N/A	17,978	18,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		1,524,280	970,233
Sector: Agriculture				40,955	10,250
LG Function: District Production Services				40,955	10,250
<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
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	Being Procured	30,000	0
Output: PRDP-Market Construction				4,955	4,149
LCII: Charanga				4,955	4,149
Item: 231007 Other Fixed Assets (Depreciation)					
1 Produce Market stall Constructed	Wolonga Cell	Conditional transfers to Production and Marketing	Completed	4,955	4,149
(On use)					
Sector: Works and Transport				435,631	273,582
LG Function: District, Urban and Community Access Roads				435,631	273,582
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				109,364	17,333
LCII: Arunga				109,364	17,333
Item: 231005 Machinery and equipment					
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	Works Underway	109,364	17,333
(Continuous.)					
Output: PRDP-Bridge Construction				23,608	15,318
LCII: Arunga				23,608	15,318
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	Works Underway	23,608	15,318
(Continuous.)					
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				258,355	205,733
LCII: Bilewu				258,355	205,733
Item: 263104 Transfers to other govt. units (Current)					
Yumbe TC	Yumbe TC HQ	Other Transfers from Central Government	N/A	258,355	205,733
(Works in progress)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		1,524,280	970,233
Output: District Roads Maintenance (URF)				44,304	35,197
LCII: Arunga				44,304	35,197
Item: 263312 Conditional transfers for Road Maintenance					
Supervision and monitoring	Yumbe DHQ	Other Transfers from Central Government	N/A	44,304	35,197
			(Continuous)		
Sector: Education				752,049	508,255
LG Function: Pre-Primary and Primary Education				120,091	76,603
<i>Capital Purchases</i>					
Output: Other Capital				25,835	24,326
LCII: Arunga				25,835	24,326
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	1,008
			(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	23,318
			(Continuous)		
Output: PRDP-Classroom construction and rehabilitation				15,400	7,042
LCII: Arunga				15,400	7,042
Item: 231001 Non Residential buildings (Depreciation)					
Retention for projects completed in FY 2014/15	Yumbe DLG HQ	Conditional Grant to SFG	Completed	15,400	7,042
			(All on use)		
Output: Provision of furniture to primary schools				21,600	12,932
LCII: Arunga				21,600	12,932
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	12,932
			(60 desks supplied)		
Output: PRDP-Provision of furniture to primary schools				18,560	6,897
LCII: Arunga				18,560	6,897
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	6,897
			(32 desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,696	25,406
LCII: Ariguyi				28,728	18,658
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		1,524,280	970,233
Takwa Primary School	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	N/A	10,568	6,778
			(Fund utilized)		
Odropi Primary School	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	N/A	6,353	4,880
			(Fund utilized)		
Yumbe Primary School	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	N/A	11,807	7,000
			(Fund utilized)		
LCII: Lukutua				9,968	6,748
Item: 263104 Transfers to other govt. units (Current)					
Lukutua Primary School	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	N/A	9,968	6,748
			(Fund utilized)		
LG Function: Secondary Education				447,758	340,386
<i>Capital Purchases</i>					
Output: Other Capital				99,962	99,962
LCII: Arunga				99,962	99,962
Item: 231001 Non Residential buildings (Depreciation)					
APL 1 projects completed	Yumbe SS Mijale Village	Construction of Secondary Schools	Works Underway	99,962	99,962
			(Finishes Stage)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				347,796	240,424
LCII: Ariguyi				117,492	86,618
Item: 263104 Transfers to other govt. units (Current)					
Aringa SS	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	N/A	117,492	86,618
			(Fund utilized)		
LCII: Arunga				139,782	97,416
Item: 263104 Transfers to other govt. units (Current)					
Yumbe Town View College	Yumbe Town View College	Conditional Grant to Secondary Education	N/A	73,320	54,051
			(Fund utilized)		
Yumbe SS	Yumbe SS	Conditional Grant to Secondary Education	N/A	66,462	43,365
			(Fund utilized)		
LCII: Charanga				90,522	56,390
Item: 263104 Transfers to other govt. units (Current)					
Green Valley College	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	N/A	90,522	56,390
			(Fund utilized)		
LG Function: Skills Development				134,200	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: Arunga				134,200	89,467
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		1,524,280	970,233
Col Ezaruku Technical Institute	Mijale Village	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	89,467
			(Being spent)		
LG Function: Education & Sports Management and Inspection				50,000	1,800
<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)	Being Procured	16,500	0
Output: Office and IT Equipment (including Software)				5,000	1,800
LCII: Arunga				5,000	1,800
Item: 231005 Machinery and equipment					
1 laptop computer and 3 camera procured for DIS and DEO	Yumbe District HQ- Education Department	LGMSD (Former LGDP)	Being Procured	5,000	1,800
			(3 cameras delivered)		
Output: Other Capital				28,500	0
LCII: Arunga				28,500	0
Item: 311101 Land					
1 Solar Unit installed at Education Resource Centre	Yumbe DLG HQ	LGMSD (Former LGDP)	Being Procured	19,000	0
Surveying of Col Ezaruku Institute land	Col. Ezaruku Institute and Army School	LGMSD (Former LGDP)	Not Started	9,500	0
Sector: Health				63,821	71,142
LG Function: Primary Healthcare				63,821	71,142
<i>Capital Purchases</i>					
Output: Other Capital				13,470	8,630
LCII: Arunga				4,980	2,815
Item: 231006 Furniture and fittings (Depreciation)					
1 office table for DHO	DHOs office Yumbe District HQ	LGMSD (Former LGDP)	Completed	4,980	2,815
			(Delivered on Use)		
LCII: Charanga				8,490	5,815
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Yumbe HCIII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(on use)		
Item: 311101 Land					

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		1,524,280	970,233
Surveying and titling of land	Yumbe HCIII	LGMSD (Former LGDP)	Works Underway (Documentation stage)	5,490	2,838
Output: Maternity ward construction and rehabilitation				21,000	16,144
LCII: Charanga				21,000	16,144
Item: 231001 Non Residential buildings (Depreciation)					
1 marternity Ward Rehabilitated	Yumbe HCIII	LGMSD (Former LGDP)	Works Underway (Fitting stage)	21,000	16,144
Output: PRDP-OPD and other ward construction and rehabilitation				18,887	40,792
LCII: Arunga				18,887	40,792
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Project monitoring and supervision	DHOs Office HQ	Conditional Grant to PHC - development	Works Underway (Continuous)	18,887	40,792
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,464	5,575
LCII: Charanga				10,464	5,575
Item: 263104 Transfers to other govt. units (Current)					
Yumbe Health Unit	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	N/A (Already utilised)	10,464	5,575
Sector: Water and Environment				44,688	15,690
LG Function: Rural Water Supply and Sanitation				38,188	13,537
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,188	13,537
LCII: Arunga				38,188	13,537
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for boreholes Rehabilitated in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Completed (works completed)	9,806	10,171
Retention for 6 shallowwells Constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Completed (works completed)	2,513	2,362
Retention for 18 boreholes constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Works Underway (Payment to be effect)	24,865	0
Retention for VIP constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Completed (Completed)	1,004	1,004
LG Function: Natural Resources Management				6,500	2,153

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		1,524,280	970,233
<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	2,153
LCII: Arunga				3,500	2,153
Item: 231006 Furniture and fittings (Depreciation)					
1 set of office furniture for surveyor	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	Completed	3,500	2,153
			(On Use)		
Sector: Social Development				20,135	6,116
LG Function: Community Mobilisation and Empowerment				20,135	6,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,135	6,116
LCII: Ariguvi				20,135	6,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Yumbe TC HQ	LGMSD (Former LGDP)	N/A	20,135	6,116
			(Technology procured)		
Sector: Public Sector Management				140,000	85,198
LG Function: District and Urban Administration				120,000	63,688
<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)	Completed	3,000	0
			(Not paid yet)		
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)	Being Procured	44,000	0
Output: PRDP-Office and IT Equipment (including Software)				10,000	9,500
LCII: Arunga				10,000	9,500
Item: 231005 Machinery and equipment					

Vote: 556 Yumbe District**2015/16 Quarter 3****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>		1,524,280	970,233
1 laptop and aprinter procured for PDU	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Completed (Being used)	4,000	4,000
1 photocopier procured for PDU	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Completed (On use)	6,000	5,500
Output: Furniture and Fixtures (Non Service Delivery)				3,000	3,820
LCII: Arunga				3,000	3,820
Item: 231006 Furniture and fittings (Depreciation)					
1 set of office furniture procured	Yumbe District HQ-Council (CAOs Office)	LGMSD (Former LGDP)	Completed (Being used)	3,000	3,820
Output: Other Capital				30,000	32,368
LCII: Arunga				30,000	32,368
Item: 231005 Machinery and equipment					
1 solar Unit installed	Yumbe DLG HQ PRDP Coordination Office	LGMSD (Former LGDP)	Completed (Being used)	30,000	32,368
LG Function: Local Government Planning Services				20,000	21,510
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,000	10,500
LCII: Arunga				8,000	10,500
Item: 231005 Machinery and equipment					
2 laptop computers	District Planning Unit	LGMSD (Former LGDP)	Completed	8,000	10,500
Output: Furniture and Fixtures (Non Service Delivery)				12,000	11,010
LCII: Arunga				12,000	11,010
Item: 231006 Furniture and fittings (Depreciation)					
3 sets of Office Furniture	District planning Unit	LGMSD (Former LGDP)	Completed (Being Used)	12,000	11,010
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	Completed (Not paid in Q3)	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	Being Procured	9,000	0

Checklist for QUARTER 3 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 3

Checklist for QUARTER 3 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