

Vote: 556 Yumbe District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 2014/15. 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: 20/12/2014

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

Vote: 556 Yumbe District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	516,024	102,523	20%
2a. Discretionary Government Transfers	4,266,133	594,055	14%
2b. Conditional Government Transfers	20,311,986	4,380,189	22%
2c. Other Government Transfers	4,566,328	2,429,029	53%
3. Local Development Grant	1,206,264	301,566	25%
4. Donor Funding	1,707,016	400,423	23%
Total Revenues	32,573,750	8,207,785	25%

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	3,418,676	326,682	323,376	10%	9%	99%
2 Finance	602,248	131,357	113,007	22%	19%	86%
3 Statutory Bodies	704,859	157,395	143,438	22%	20%	91%
4 Production and Marketing	1,339,877	166,500	93,162	12%	7%	56%
5 Health	5,550,375	1,298,449	1,211,315	23%	22%	93%
6 Education	14,128,074	3,134,815	3,074,645	22%	22%	98%
7a Roads and Engineering	4,683,233	1,271,035	1,260,319	27%	27%	99%
7b Water	899,706	285,805	101,034	32%	11%	35%
8 Natural Resources	229,724	27,244	20,228	12%	9%	74%
9 Community Based Services	589,962	68,415	52,247	12%	9%	76%
10 Planning	361,773	786,536	786,536	217%	217%	100%
11 Internal Audit	65,243	14,565	14,565	22%	22%	100%
Grand Total	32,573,750	7,668,798	7,193,871	24%	22%	94%
Wage Rec't:	17,102,802	3,303,314	3,255,982	19%	19%	99%
Non Wage Rec't:	6,018,875	2,127,343	2,063,536	35%	34%	97%
Domestic Dev't	7,745,058	1,942,789	1,579,001	25%	20%	81%
Donor Dev't	1,707,016	295,353	295,353	17%	17%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District realized a total revenue of Ugshs8,207,785,000 out of the annual budget of Ugshs 32,573,750,000 at the end of Q1 representing 25% budget performance. Of the total fund received/realized 1% was Local revenue, 7% was discretionary government transfer, 53% conditional grant, 30% other CG transfer, 4% LDG and 5% was Donor funding.

The good performance in Q1 was because of the very good release from Central Government especially the Conditional grants, most of the sources performed at 25%. Discretionary Government transfers performed below threshold at 14%. This is because of wage component for District that only performed at 9% based on existing staff. Other CG transfers performed very good at 53% because of the DLSP fund paid for Community access construction and NUSAFII for Community projects. The Local revenue performed was 20% against the budget by end of Q1. The

Vote: 556 Yumbe District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

main sources realized in Q1 were markets, local service tax and urban local revenue. This performance was below target in the quarter because the service providers did not timely and efficiently start the management of the revenue sources since awards delayed that was as result of changes in leadership i.e Accounting Officers that happened twice in the quarter. Also some of the service providers did not pay their obligation timely and fully as required in the agreement. There was also not much done in terms of revenue mobilization at all levels.

Of the funds received 93.4% (i.e.a total of Ugshs 7,668,798,000) was transferred to operational accounts. 93.8% of the funds transferred to operational accounts (i.e Ughs 7,193,871,000) were spent in different departments and LLGs. 45% was spent on staff salary, 29% on non wage recurrent, 22% on development and 4% on donor activities. Salary released was spent 99% because the NAADS wage was not paid by end of Q1 because it was received late. Development released to department was spent at 81% because there were many completed projects rolled from last FY that needed to be paid. Donor released to departments was spent 100% because it is released to departments based on implementation schedule. The difference between the total transfer to departments and total actual expenditure is the unspent balances in the operational accounts.

Most departments received fund close to the threshold, but planning was exceptionally high because of Census fund that was not part of the budget but approved as supplementary. Production received far below because NAADS Development fund was not transferred in the quarter.

Administration performance was at 10% because of wage component whose performance was based on existing staff. The current staffing level in administration only consumed 4% of the department wage budget. Also Natural Resources and Community Based Services performed below threshold because some of the planned sources were not timely transferred to them.

The departments that had fairly big amounts left in their accounts by end of Q1 include Finance, Production, Water, Health and Education. The fund remained because service providers are still being procured. The Community services unspent balance is the Special grant for PWD. The fund could not be spent because the Special Grant Committee was still identifying the proposals for funding.

The difference between funds transferred and the total revenue (i.e. 538,987,000) is revenue still in collection account and program account. This is mainly LGMSDP (298,941,467), Donor funding (105,070,000) and also unspent balances at LLG. Some of the funds could not timely be transferred or spent because in Q1 there was leadership changes especially Accounting Officer that happened twice.

Vote: 556 Yumbe District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	516,024	102,523	20%
Application Fees	42,000	8,900	21%
Local Service Tax	64,000	18,155	28%
Business licences	6,000	47	1%
Miscellaneous	139,137	20,940	15%
Miscellaneous(Yumbe TC)	85,775	21,497	25%
Other Court Fees	6,000	256	4%
Other Fees and Charges	95,000	5,660	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	100	3%
Market/Gate Charges	72,112	26,968	37%
Sale of non-produced government Properties/assets	2,000	0	0%
2a. Discretionary Government Transfers	4,266,133	594,055	14%
District Unconditional Grant - Non Wage	825,895	206,474	25%
Urban Unconditional Grant - Non Wage	131,183	32,796	25%
District Equalisation Grant	191,727	47,932	25%
Urban Equalisation Grant	31,454	7,863	25%
Transfer of District Unconditional Grant - Wage	2,960,681	264,150	9%
Transfer of Urban Unconditional Grant - Wage	125,194	34,840	28%
2b. Conditional Government Transfers	20,311,986	4,380,189	22%
Conditional transfers to DSC Operational Costs	37,925	9,481	25%
Conditional transfer for Rural Water	774,280	193,570	25%
Conditional Transfers for Primary Teachers Colleges	376,252	93,850	25%
Conditional Grant to Secondary Education	1,171,329	282,378	24%
Conditional Grant to Secondary Salaries	720,556	145,534	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	13,949	25%
Conditional transfers to Special Grant for PWDs	37,508	9,377	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	110,370	6,000	5%
Conditional transfers to School Inspection Grant	39,446	9,861	25%
Conditional Grant to Tertiary Salaries	684,345	63,031	9%
Conditional transfers to Production and Marketing	269,497	67,374	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	28,080	19%
Conditional Grant to PHC Salaries	2,768,612	643,071	23%
Conditional Grant to SFG	535,932	133,983	25%
Roads Rehabilitation Grant	472,165	118,041	25%
Conditional Grant for NAADS	314,872	0	0%
Conditional Grant to Agric. Ext Salaries	42,437	30,635	72%
Conditional Grant to Community Devt Assistants Non Wage	4,989	1,247	25%
Conditional Grant to District Hospitals	131,577	32,894	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	9,738	25%
NAADS (Districts) - Wage	198,095	46,970	24%
Sanitation and Hygiene	366,558	5,500	2%
Conditional Grant to Primary Salaries	9,432,344	2,042,138	22%
Conditional Grant to Functional Adult Lit	19,696	4,924	25%
Conditional Grant to NGO Hospitals	22,991	5,748	25%
Conditional Grant to PAF monitoring	85,246	21,311	25%

Vote: 556 Yumbe District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	548,875	137,219	25%
Conditional Grant to PHC- Non wage	179,980	45,082	25%
Conditional Grant to Primary Education	682,858	170,212	25%
Conditional Grant to Women Youth and Disability Grant	17,966	4,491	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
2c. Other Government Transfers	4,566,328	2,429,029	53%
Census fund		761,043	
Road fund	1,487,709	275,785	19%
Unspent balances – UnConditional Grants	9,876	10,527	107%
Unspent balances – Other Government Transfers	26,679	26,679	100%
Unspent balances – Locally Raised Revenues	1,453	1,554	107%
Unspent balances – Conditional Grants	50,495	74,218	147%
Sanitation and Hygiene (Health)		86,121	
DLSP	2,640,615	852,686	32%
PLE facilitation fund	5,500	0	0%
NUSAF2 District operational fund	80,000	0	0%
Nusaf 2	264,000	340,417	129%
3. Local Development Grant	1,206,264	301,566	25%
LGMSD (Former LGDP)	1,206,264	301,566	25%
4. Donor Funding	1,707,016	400,423	23%
PACE	22,157	0	0%
NTD	20,000	87,595	438%
GIZ	45,000	8,592	19%
Surveillance project(WHO)	52,600	0	0%
UNICEF and other partners	473,000	36,846	8%
MAYANK	45,007	0	0%
Unspent balances - donor	111,504	111,504	100%
Institutional Capacity Building (ICB) project	70,000	2,160	3%
Global Fund	231,090	0	0%
Baylor/Makerere/Mbarara Joint AIDs Prog	399,779	86,121	22%
Reproductive Health/UNFPA	236,879	67,606	29%
Total Revenues	32,573,750	8,207,785	25%

(i) Cumulative Performance for Locally Raised Revenues

The Cumulative Performance for Locally Raised Revenues by the end of Q1 was 20% i.e. Ugshs 102,523,000 was realized out of annual budget of Ugshs516,024,000. The main sources realized in Q1 were markets, local service tax and urban local revenue. This performance was below target in the quarter because the service providers did not timely and efficiently start the management of the revenue sources since awards delayed. Also some of the service providers did not pay their obligation timely and fully as required in the agreement. There was also not much done in terms of revenue mobilization at all levels.

(ii) Cumulative Performance for Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of Q1 was 25% i.e. Ugshs 7,704,839,000 was realized out of annual budget of Ugshs30,350,711,000. The good performance was because the CG transfer was based on the threshold planned especially for the conditional funds. Other sources also over performed especially the DLSP component. The discretionary government transfers performed below the threshold because of wage component for District that only performed at 9% based on existing staff.

(iii) Cumulative Performance for Donor Funding

The Cumulative Performance for Donor funding by the end of Q1 was 23% i.e. Ugshs 400,423,000 was realized out of annual

Vote: 556 Yumbe District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

budget of Ugsh1,707,016,000. The performance was below the threshold because some of the partner did not remit the funds as planned.

Vote: 556 Yumbe District**2014/15 Quarter 1****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>	2,788,962	294,930	11%	698,879	294,930	42%
Conditional Grant to PAF monitoring	48,317	12,079	25%	12,079	12,079	100%
Locally Raised Revenues	36,113	1,000	3%	9,028	1,000	11%
Unspent balances – UnConditional Grants	1,093	1,093	100%	1,093	1,093	100%
Unspent balances – Other Government Transfers	1,091	1,091	100%	1,091	1,091	100%
Multi-Sectoral Transfers to LLGs	320,654	70,310	22%	80,163	70,310	88%
District Unconditional Grant - Non Wage	129,388	89,664	69%	32,347	89,664	277%
District Equalisation Grant	21,993	28,888	131%	5,498	28,888	525%
Transfer of District Unconditional Grant - Wage	2,230,314	90,804	4%	557,579	90,804	16%
<i>Development Revenues</i>	629,714	31,752	5%	209,936	31,752	15%
Unspent balances - donor	38	38	99%	38	38	99%
Donor Funding	90,007	0	0%	22,502	0	0%
LGMSD (Former LGDP)	293,055	3,306	1%	78,937	3,306	4%
Locally Raised Revenues	15,000	18,155	121%	3,750	18,155	484%
Unspent balances – Other Government Transfers	26,459	0	0%	26,459	0	0%
Other Transfers from Central Government	113,846	0	0%	56,923	0	0%
Multi-Sectoral Transfers to LLGs	85,308	10,252	12%	21,327	10,252	48%
District Unconditional Grant - Non Wage	6,000	0	0%	0	0	0%
Total Revenues	3,418,676	326,682	10%	908,815	326,682	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,788,962	291,635	10%	698,879	291,635	42%
Wage	2,312,135	106,108	5%	578,034	106,108	18%
Non Wage	476,828	185,526	39%	120,845	185,526	154%
<i>Development Expenditure</i>	629,714	31,741	5%	209,936	31,741	15%
Domestic Development	539,669	31,703	6%	187,396	31,703	17%
Donor Development	90,045	38	0%	22,540	38	0%
Total Expenditure	3,418,676	323,376	9%	908,815	323,376	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,295	0%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,306	0%			

The Administration Department received a total of Ugshs 326,682,000 from different sources by the end of Q1. This represents 10% annual budget performance. The low performance is because of the wage performance. The wage performance is based on staff in place which only took 4% of the annual Administration budget for wage since some critical staff are still not in place. Of the total amount received Ugshs 323,376,000 was spent. This is 99% of the total receipt in the quarter. 25% was spent at LLG and 75% at HLG. Of the total expenditure 33% was spent on staff salary payment, 57% on recurrent non wage and 10% on development activity coordination and monitoring.

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

The balance is for day to day running of the department. The balance consists of CBG (Ugshs 10,890) and Administration main (Ugshs 3,295,008)

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of vehicles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0
No. (and type) of capacity building sessions undertaken	7	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	70	60
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	8	1
No. of monitoring reports generated (PRDP)	8	1
No. of existing administrative buildings rehabilitated	1	0
No. of solar panels purchased and installed (PRDP)	8	0
No. of administrative buildings constructed (PRDP)	1	0
Function Cost (US\$ '000)	3,418,676	323,376
Cost of Workplan (US\$ '000):	3,418,676	323,376

The Administration Department achieved the following by the end of Q1: 3 TPC meetings held and minutes produced, 1 Quarterly monitoring of programs and projects Conducted, Processed salary for all staff in the District, Prequalified service providers.

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	561,520	131,357	23%	146,967	131,357	89%
Conditional Grant to PAF monitoring	36,929	9,232	25%	9,232	9,232	100%
Locally Raised Revenues	35,986	1,010	3%	8,997	1,010	11%
Unspent balances – UnConditional Grants	8,783	8,783	100%	8,783	8,783	100%
Multi-Sectoral Transfers to LLGs	109,204	26,153	24%	27,301	26,153	96%
District Unconditional Grant - Non Wage	113,107	36,738	32%	28,277	36,738	130%
Transfer of District Unconditional Grant - Wage	257,511	49,441	19%	64,378	49,441	77%
<i>Development Revenues</i>	40,728	0	0%	3,185	0	0%
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	738	0	0%	185	0	0%
District Equalisation Grant	27,990	0	0%	0	0	0%
Total Revenues	602,248	131,357	22%	150,152	131,357	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	561,520	113,007	20%	146,470	113,007	77%
Wage	294,259	60,561	21%	73,565	60,561	82%
Non Wage	267,261	52,446	20%	72,905	52,446	72%
<i>Development Expenditure</i>	40,728	0	0%	3,682	0	0%
Domestic Development	40,728	0	0%	3,682	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	602,248	113,007	19%	150,152	113,007	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,350	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,350	3%			

Finance department received a total of Ugshs131,357,000 from the different sources representing 22% total budget performance. The good performance was because fund was timely transferred to the department to meet recurrent and critical activities like procurement of accountable stationaries. Of the total amount received 86% (Ugshs113,007,000) was spent. 54% of total expenditure was on staff salary, and 46% on non wage recurrent. Overall 235 was spent at LLG and 77% at HLG.

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

The balance is for paying the supply of accountable stationary and day to day running of the department. The stationary could not timely be paid due changes in leadership (i.e Accounting Officer) that happened twice in the quarter.

(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**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	22/07/2014	22/07/2014
Value of LG service tax collection	64000000	18155000
Value of Other Local Revenue Collections	452024000	84368000
Date of Approval of the Annual Workplan to the Council	13/03/2014	15/05/2014
Date for presenting draft Budget and Annual workplan to the Council	08/04/2014	22/05/2014
Date for submitting annual LG final accounts to Auditor General	25/09/2014	30/09/2014
Function Cost (UShs '000)	602,248	113,007
Cost of Workplan (UShs '000):	602,248	113,007

The following are the key achievement of Finance sector by end of Q1: Final Account for FY2013/14 prepared and submitted to Accountant General, Final budget prepared and issued to stakeholders, 1 Revenue mobilisation meeting held, Support supervision of LLG staff conducted, Accountable stationary procured and distributed, 3 monthly financial reports prepared and shared with stakeholders.

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	674,859	138,351	21%	168,986	138,351	82%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	55,794	13,949	25%	13,949	13,949	100%
Conditional transfers to DSC Operational Costs	37,925	9,481	25%	9,481	9,481	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	28,080	19%	36,504	28,080	77%
Conditional transfers to Councillors allowances and Ex	110,370	6,000	5%	27,592	6,000	22%
Locally Raised Revenues	40,342	518	1%	10,086	518	5%
Unspent balances – Other Government Transfers	362	362	100%	362	362	100%
Other Transfers from Central Government		11,260		0	11,260	
Multi-Sectoral Transfers to LLGs	125,147	27,056	22%	31,287	27,056	86%
District Unconditional Grant - Non Wage	134,380	37,145	28%	33,595	37,145	111%
<i>Development Revenues</i>	30,000	19,044	63%	0	19,044	
District Equalisation Grant	30,000	19,044	63%	0	19,044	
Total Revenues	704,859	157,395	22%	168,986	157,395	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	674,859	124,394	18%	168,986	124,394	74%
Wage	170,539	32,580	19%	42,635	32,580	76%
Non Wage	504,319	91,814	18%	126,351	91,814	73%
<i>Development Expenditure</i>	30,000	19,044	63%	0	19,044	
Domestic Development	30,000	19,044	63%	0	19,044	
Donor Development	0	0		0	0	
Total Expenditure	704,859	143,438	20%	168,986	143,438	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,957	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,957	2%			

The Statutory Bodies received a total revenue of Ugshs157,395,000 by end of Q1 representing 22% annual budget performance. The good performance was because of timely release from Central Government as planned. Of the total fund received 91% (Ugshs143,438,000) was spent by end of Q1. 19% of total expenditure was at LLG and 81% was at HLG. Overall 23% was spent on staff salary, 64% on non wage recurrent and 13% on development activity oversight.

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

The balance is to meet council operational cost that could not timely be handled in Q1 due to changes in leadership i.e Accounting officer that happened twice in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	8
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0
Function Cost (US\$ '000)	704,859	143,438
Cost of Workplan (US\$ '000):	704,859	143,438

By the end of Q1 the following are the achievement of Statutory Bodies: 1 Council meeting held at the District level, 2 DSC meetings held, 2 PAC meetings held, 3 Executive meetings held, 1 program monitoring conducted, 1 performance review meeting held.

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	468,295	121,570	26%	117,074	121,570	104%
Conditional Grant to Agric. Ext Salaries	42,437	30,635	72%	10,609	30,635	289%
Conditional transfers to Production and Marketing	92,304	23,076	25%	23,076	23,076	100%
NAADS (Districts) - Wage	198,095	46,970	24%	49,524	46,970	95%
Locally Raised Revenues	15,000	42	0%	3,750	42	1%
Multi-Sectoral Transfers to LLGs	24,096	310	1%	6,024	310	5%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	86,363	20,536	24%	21,591	20,536	95%
<i>Development Revenues</i>	871,582	44,930	5%	216,432	44,930	21%
Conditional Grant for NAADS	314,872	0	0%	78,718	0	0%
Conditional transfers to Production and Marketing	177,193	44,298	25%	44,298	44,298	100%
Unspent balances – Other Government Transfers	220	220	100%	220	220	100%
Unspent balances – Conditional Grants	413	413	100%	413	413	100%
Other Transfers from Central Government	12,308	0	0%	6,154	0	0%
Multi-Sectoral Transfers to LLGs	366,577	0	0%	86,630	0	0%
Total Revenues	1,339,877	166,500	12%	333,506	166,500	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	468,295	74,238	16%	117,074	74,238	63%
Wage	326,895	51,174	16%	81,724	51,174	63%
Non Wage	141,400	23,063	16%	35,350	23,063	65%
<i>Development Expenditure</i>	871,582	18,925	2%	216,433	18,925	9%
Domestic Development	871,582	18,925	2%	216,433	18,925	9%
Donor Development	0	0		0	0	
Total Expenditure	1,339,877	93,162	7%	333,506	93,162	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,332	10%			
<i>Development Balances</i>		26,006	3%			
Domestic Development		26,006	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,338	5%			

The Production and Marketing department received Ugshs116,500,000 out of annual budget of Ugshs1,339,877,000 representing 12% by end of Q1. The low performance was because non remittance of some sources especially NAADS and LLG allocation to the department. The department spent a total of Ugshs93,162,000 out of total receipt representing 56%. The low absorption is because some of the projects are still at procurement stage and NAADS Wage is yet being processed. Of the total expenditure 0.3% was spent at LLG and 99.7% at HLG. Overall 55% was spent on staff salary, 25% on non wage recurrent and 20% on development activities i.e rolled over projects.

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

The balance in the account is mainly development (PMG) (Ugshs25,729,759 and NAADs wage (47,332,000). Service providers are being procured for the works. The NAADs wage was not paid because it was not received on time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	2	0
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	9700	0
No. of farmers receiving Agriculture inputs	3359	0
Function Cost (US\$ '000)	673,610	310

Function: 0182 District Production Services

No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	28800	1570
No of livestock by types using dips constructed	5100	0
No. of livestock by type undertaken in the slaughter slabs	7000	210
No. of fish ponds constructed and maintained	3	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	13	0
No. of tsetse traps deployed and maintained	175	0
No. of market stalls constructed (PRDP)	1	0
Function Cost (US\$ '000)	666,267	92,852

Function: 0183 District Commercial Services

A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,339,877	93,162

The key achievement of Production department by end of Q1 include the following: 1 Sector Committee meeting held, 1 program monitoring conducted, 1 agricultural data collection conducted, analysed for decision making, 383 bags of Improved Cassava Cutting procured and distributed to farmers, Routine disease and pest surveillance conducted, Quarterly report prepared and submitted to ministry.

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,162,606	731,141	23%	790,651	731,141	92%
Conditional Grant to PHC Salaries	2,768,612	643,071	23%	692,153	643,071	93%
Conditional Grant to PHC- Non wage	179,980	45,082	25%	44,995	45,082	100%
Conditional Grant to District Hospitals	131,577	32,894	25%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	22,991	5,748	25%	5,748	5,748	100%
Multi-Sectoral Transfers to LLGs	27,446	4,346	16%	6,862	4,346	63%
District Unconditional Grant - Non Wage	32,000	0	0%	8,000	0	0%
<i>Development Revenues</i>	2,387,769	567,308	24%	694,600	567,308	82%
Conditional Grant to PHC - development	548,875	137,219	25%	137,226	137,219	100%
Sanitation and Hygiene	344,558	0	0%	86,140	0	0%
Unspent balances - donor	111,466	44,078	40%	111,466	44,078	40%
Donor Funding	1,232,302	209,698	17%	308,076	209,698	68%
LGMSD (Former LGDP)	40,981	0	0%	0	0	
Unspent balances – Conditional Grants	34,562	34,562	100%	34,562	34,562	100%
Multi-Sectoral Transfers to LLGs	58,315	141,751	243%	12,954	141,751	1094%
District Equalisation Grant	16,710	0	0%	4,178	0	0%
Total Revenues	5,550,375	1,298,449	23%	1,485,252	1,298,449	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,162,606	731,141	23%	790,651	731,141	92%
Wage	2,768,612	643,071	23%	692,153	643,071	93%
Non Wage	393,994	88,070	22%	98,498	88,070	89%
<i>Development Expenditure</i>	2,387,769	480,174	20%	694,600	480,174	69%
Domestic Development	1,044,002	226,398	22%	275,059	226,398	82%
Donor Development	1,343,768	253,776	19%	419,541	253,776	60%
Total Expenditure	5,550,375	1,211,315	22%	1,485,252	1,211,315	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		87,134	4%			
Domestic Development		87,134	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		87,134	2%			

The Health Department received atotal of Ugshs1,298,449,000 from different sources by end of Q1. This represented 23% of the annual sector budget. The good performance was because central Government transfers that was as planned, budget support from partners and also LLG budget support to the through NUSAFII. Of the total amount received Ugshs1,211,315,000 was spent in the quarter representing 93% of the receipt by end of the quarter. 53% of the total expenditure was on staff salary, 7% on non wage recurrent and 40% on development activities including partner activities. Overall 12% of total expenditure was at LLG and 88% at HLG.

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

The balance in Health Account is for projects for which service providers are being procured and also rolled over on going projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	89958245
Value of health supplies and medicines delivered to health facilities by NMS	109000000	44307793
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	13
%age of approved posts filled with trained health workers	90	76
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10240	3191
No. and proportion of deliveries in the District/General hospitals	2400	375
Number of total outpatients that visited the District/ General Hospital(s).	60700	9395
Number of outpatients that visited the NGO Basic health facilities	29600	5116
Number of inpatients that visited the NGO Basic health facilities	3600	808
No. and proportion of deliveries conducted in the NGO Basic health facilities	1150	194
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	522
Number of trained health workers in health centers	160	156
No. of trained health related training sessions held.	84	21
Number of outpatients that visited the Govt. health facilities.	330000	81087
Number of inpatients that visited the Govt. health facilities.	13500	3959
No. and proportion of deliveries conducted in the Govt. health facilities	11360	2261
%age of approved posts filled with qualified health workers	90	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	15200	3739
No of staff houses rehabilitated	1	1
No of maternity wards rehabilitated	1	1
No of maternity wards rehabilitated (PRDP)	3	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	3	0
Function Cost (US\$ '000)	5,550,375	1,211,315
Cost of Workplan (US\$ '000):	5,550,375	1,211,315

Health department achieved the following key outputs: 10 staff support for training, 1 sector committee meeting held, 1 sector planning meeting held, 1 advocacy meeting held on CTL, 12 radio talkshows held in Radio Pacis Arua on different health issues, 3 orientation/dialog meetings held on RH bylaws and Midwife practices, 1 Monitoring and supervision of works conducted.

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,245,524	2,827,758	21%	3,491,911	2,827,758	81%
Conditional Grant to Tertiary Salaries	684,345	63,031	9%	171,086	63,031	37%
Conditional Grant to Primary Salaries	9,432,344	2,042,138	22%	2,358,086	2,042,138	87%
Conditional Grant to Secondary Salaries	720,556	145,534	20%	180,139	145,534	81%
Conditional Grant to Primary Education	682,858	170,212	25%	227,619	170,212	75%
Conditional Grant to Secondary Education	1,171,329	282,378	24%	390,443	282,378	72%
Conditional transfers to School Inspection Grant	39,446	9,861	25%	5,896	9,861	167%
Conditional Transfers for Primary Teachers Colleges	376,252	93,850	25%	125,417	93,850	75%
Locally Raised Revenues	15,000	357	2%	3,750	357	10%
Other Transfers from Central Government	5,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	13,064	1,780	14%	3,266	1,780	55%
District Unconditional Grant - Non Wage	46,000	1,799	4%	11,500	1,799	16%
Transfer of District Unconditional Grant - Wage	58,831	16,818	29%	14,708	16,818	114%
<i>Development Revenues</i>	882,549	307,057	35%	225,814	307,057	136%
Conditional Grant to SFG	535,932	133,983	25%	126,515	133,983	106%
Donor Funding	13,000	24,486	188%	3,250	24,486	753%
LGMSD (Former LGDP)	40,000	0	0%	0	0	
Unspent balances – Conditional Grants	12,150	12,150	100%	12,150	12,150	100%
Multi-Sectoral Transfers to LLGs	261,467	136,438	52%	78,900	136,438	173%
District Equalisation Grant	20,000	0	0%	5,000	0	0%
Total Revenues	14,128,074	3,134,815	22%	3,717,725	3,134,815	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,245,524	2,827,573	21%	3,497,250	2,827,573	81%
Wage	10,896,075	2,267,521	21%	2,724,019	2,267,521	83%
Non Wage	2,349,449	560,052	24%	773,231	560,052	72%
<i>Development Expenditure</i>	882,549	247,071	28%	220,475	247,071	112%
Domestic Development	869,549	222,585	26%	217,225	222,585	102%
Donor Development	13,000	24,486	188%	3,250	24,486	753%
Total Expenditure	14,128,074	3,074,645	22%	3,717,725	3,074,645	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		185	0%			
<i>Development Balances</i>		59,986	7%			
Domestic Development		59,986	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		60,170	0%			

Education department received a total of ugshs3,134,815,000 from different sources by end of Q1. This represented 22% of annual budget performance. The fairly good performance is because of conditional transfer from Central government and support from partners. Out of the amount received 97% was spent (3,074,645,000). 74% of total expenditure was on staff salary, 18% on non wage recurrent mainly Capitation grant for Institutions/Schools and 8% on development and partner activities. Overall 5% of total expenditure was at LLG i.e staff house construction under NUSAFII and 95% was at HLG.

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

The balance is for projects for which service providers are being procured. This process delayed because there was leadership changes in the quarter i.e the accounting officer that happened twice in the quarter..

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1609	1568
No. of qualified primary teachers	1609	1568
No. of School management committees trained (PRDP)	123	0
No. of pupils enrolled in UPE	73914	74841
No. of Students passing in grade one	120	0
No. of pupils sitting PLE	2302	0
No. of classrooms constructed in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	9	2
No. of latrine stances constructed	30	0
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	7	1
Function Cost (US\$ '000)	10,952,757	2,424,921
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	95	85
No. of students passing O level	820	0
No. of students sitting O level	1200	0
No. of students enrolled in USE	7270	7270
Function Cost (US\$ '000)	1,891,884	427,912
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	39
No. of students in tertiary education	640	433
Function Cost (US\$ '000)	1,060,598	156,881
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	130
No. of secondary schools inspected in quarter	24	24
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	12	3
Function Cost (US\$ '000)	222,835	64,931
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,128,074	3,074,645

Education achieved the following outputs by the end of Q1: 1 Education stakeholders meeting held, 1 Classroom block completed at Iodonga Black P/S, 1 resource centre block completed at District HQ, 1 meeting held with Headteachers, 1 meeting held with BoG, 1 Education sector committee meeting held, 1 monitoring and support supervision conducted and report produced.

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,582,195	299,717	19%	395,549	299,717	76%
Locally Raised Revenues		110		0	110	
Other Transfers from Central Government	1,487,709	275,785	19%	371,927	275,785	74%
Multi-Sectoral Transfers to LLGs	13,042	7,027	54%	3,260	7,027	216%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	73,444	16,795	23%	18,361	16,795	91%
<i>Development Revenues</i>	3,101,039	971,319	31%	1,392,307	971,319	70%
Roads Rehabilitation Grant	472,165	118,041	25%	118,041	118,041	100%
LGMSD (Former LGDP)	37,517	0	0%	0	0	
Unspent balances – Conditional Grants	592	592	100%	592	592	100%
Other Transfers from Central Government	2,544,000	852,686	34%	1,272,000	852,686	67%
Multi-Sectoral Transfers to LLGs	6,696	0	0%	1,674	0	0%
District Equalisation Grant	40,069	0	0%	0	0	
Total Revenues	4,683,233	1,271,035	27%	1,787,855	1,271,035	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,582,195	299,717	19%	395,549	299,717	76%
Wage	80,069	22,129	28%	20,017	22,129	111%
Non Wage	1,502,126	277,588	18%	375,532	277,588	74%
<i>Development Expenditure</i>	3,101,039	960,602	31%	1,392,307	960,602	69%
Domestic Development	3,101,039	960,602	31%	1,392,307	960,602	69%
Donor Development	0	0		0	0	
Total Expenditure	4,683,233	1,260,319	27%	1,787,855	1,260,319	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,716	0%			
Domestic Development		10,716	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,716	0%			

Roads and Engineering Department received a total of Ugshs1,271,035,000 in Q1. This represents 27% of the annual budget of the department. The good performance was because DLSP fund for opening community roads and also good release from Central Government. Out of the receipt 99% was spent in Q1 (i.e Ugshs1,260,319,000). 2% of total expenditure was on staff salary, 22% on non wage recurrent i.e Routine road maintenance and 76% on development i.e community road construction and bridge construction. Overall 0.6% of total department expenditure was at LLG and 99.4% at HLG.

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

The balance in Account is for day to day supervision and monitoring of on going works (bridges and roads) and maintaining the account.

(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**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Bridges Constructed	1	0
No. of Bridges Constructed (PRDP)	1	0
No of bottle necks removed from CARs	15	0
Length in Km of Urban unpaved roads routinely maintained	24	16
Length in Km of Urban unpaved roads periodically maintained	10	0
Length in Km of District roads routinely maintained	168	139
Length in Km of District roads periodically maintained	29	0
No. of bridges maintained	3	1
Length in Km. of rural roads constructed	63	32
Function Cost (US\$ '000)	4,683,233	1,260,319
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,683,233	1,260,319

The Roads sector achieved the following by the end of Q1: 1 sector Committee meeting held, 2 departmental meeting held, 1 quarterly monitoring conducted, 1 quarterly report prepared and submitted to Ministry, 16km Urban road maintained, 139km feeder road maintained, 1 bridge repaired - Kochi drift Bridge, 32km Community Road constructed, Morta bridge construction on going.

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,071	11,475	20%	14,018	11,475	82%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	7,197	0	0%	1,799	0	0%
Transfer of District Unconditional Grant - Wage	18,874	5,975	32%	4,719	5,975	127%
<i>Development Revenues</i>	843,635	274,330	33%	141,083	274,330	194%
Conditional transfer for Rural Water	774,280	193,570	25%	129,047	193,570	150%
Unspent balances – Conditional Grants	930	930	100%	930	930	100%
Multi-Sectoral Transfers to LLGs	44,424	79,830	180%	11,106	79,830	719%
District Equalisation Grant	24,000	0	0%	0	0	
Total Revenues	899,706	285,805	32%	155,101	285,805	184%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,071	5,975	11%	14,543	5,975	41%
Wage	18,874	5,975	32%	4,718	5,975	127%
Non Wage	37,197	0	0%	9,824	0	0%
<i>Development Expenditure</i>	843,635	95,058	11%	140,558	95,058	68%
Domestic Development	843,635	95,058	11%	140,558	95,058	68%
Donor Development	0	0		0	0	
Total Expenditure	899,706	101,034	11%	155,101	101,034	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	10%			
<i>Development Balances</i>		179,272	21%			
Domestic Development		179,272	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		184,772	21%			

The water department received a total of Ugshs285,805,000 from different sources representing 32% annual budget performance by end of Q1. The very good performance was because of Central Government transfers that was as planned and LLG budget support to the department under NUSAFII. Out of the total receipt 35% was spent (Ugshs101,034,000). The low absorption was because of delay in procurement that started late due to changes in leadership i.e Accounting officers. Of the total expenditure 79% was spent at LLG and 21% at HLG. The expenditure break down in Q1 was as follows: 6% was on staff salary, 94% on development related activities.

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

The balance is for hardware component that are still at procurement stage.

(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**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	195	33
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	30	0
No. of water points rehabilitated	24	0
% of rural water point sources functional (Shallow Wells)	85	85
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	270	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	17	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
Function Cost (US\$ '000)	899,706	101,034
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	67	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	899,706	101,034

District water office contract staff salary paid, 1 regional workshop attended in Gulu, 1 national workshop attended in Kabale, 2 travels made to the MWE to submit annual workplan for fy 2014/15 and annual report for fy 2013/14, serviced and maintained vehicle reg. no. LG 0038 - 56 to keep it in a running condition, conducted 12 advocacy meetings at sub county level, carried out supervision visits on water facilities constructed in the fy 2013/14 during defects liability period, conducted data update and analysis on water facilities in the district

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	146,596	26,044	18%	36,649	26,044	71%
Conditional Grant to District Natural Res. - Wetlands (38,952	9,738	25%	9,738	9,738	100%
Locally Raised Revenues	15,000	32	0%	3,750	32	1%
Multi-Sectoral Transfers to LLGs	16,357	494	3%	4,089	494	12%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	61,287	15,780	26%	15,322	15,780	103%
<i>Development Revenues</i>	83,128	1,200	1%	22,650	1,200	5%
LGMSD (Former LGDP)	25,000	0	0%	6,250	0	0%
Unspent balances – Conditional Grants	1,200	1,200	100%	1,200	1,200	100%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	44,928	0	0%	12,200	0	0%
Total Revenues	229,724	27,244	12%	59,299	27,244	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,596	19,043	13%	39,638	19,043	48%
Wage	61,287	15,780	26%	15,322	15,780	103%
Non Wage	85,309	3,263	4%	24,316	3,263	13%
<i>Development Expenditure</i>	83,128	1,185	1%	19,661	1,185	6%
Domestic Development	83,128	1,185	1%	19,661	1,185	6%
Donor Development	0	0		0	0	
Total Expenditure	229,724	20,228	9%	59,298	20,228	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,001	5%			
<i>Development Balances</i>		15	0%			
Domestic Development		15	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,016	3%			

Natural resources department received a total of Ugshs27,244,000 from different sources representing 12% annual budget performance by end of Q1. The low performance was because the department did not receive the funds as planned. There was leadership gap in CAOs office and Finance Department therefore affecting timely transfer of funds in the Quarter. Of the total received 74% was spent (ugshs20,228,000). 2% of total expenditure was at LLG and 98% was at HLG. The detailed expenditure breakdown is as follows: 78% was on staff wage, 16% on non wage recurrent and 6% on development activities.

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

The balance is for compliance monitoring and training of wetland users. The activities could not be done because changes in CAOs office and Finance affected the timely processing of funds.

(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**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring (PRDP)	75	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	15	0
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	150	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
Function Cost (US\$ '000)	229,724	20,228
Cost of Workplan (US\$ '000):	229,724	20,228

The Natural Resources achieved the following by the end of Q1: 1 Sector committee meeting held, 2 workshops attend by staff at National level, 1 training held for wetland Users at Gburole, Decentralised staff paid salary.

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	264,662	57,766	22%	66,165	57,766	87%
Conditional Grant to Functional Adult Lit	19,696	4,924	25%	4,924	4,924	100%
Conditional Grant to Community Devt Assistants Non	4,989	1,247	25%	1,247	1,247	100%
Conditional Grant to Women Youth and Disability Gr	17,966	4,491	25%	4,491	4,491	100%
Conditional transfers to Special Grant for PWDs	37,508	9,377	25%	9,377	9,377	100%
Locally Raised Revenues	30,000	45	0%	7,500	45	1%
Multi-Sectoral Transfers to LLGs	32,419	6,567	20%	8,105	6,567	81%
District Unconditional Grant - Non Wage	15,000	2,660	18%	3,750	2,660	71%
Transfer of District Unconditional Grant - Wage	107,084	28,455	27%	26,771	28,455	106%
<i>Development Revenues</i>	325,300	10,649	3%	79,071	10,649	13%
Donor Funding	53,203	6,500	12%	13,301	6,500	49%
LGMSD (Former LGDP)	217,472	0	0%	54,368	0	0%
Unspent balances – Conditional Grants	649	649	100%	649	649	100%
Other Transfers from Central Government	38,462	0	0%	9,615	0	0%
Multi-Sectoral Transfers to LLGs	4,550	3,500	77%	1,138	3,500	308%
District Equalisation Grant	10,965	0	0%	0	0	
Total Revenues	589,962	68,415	12%	145,236	68,415	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	264,662	42,247	16%	66,852	42,247	63%
Wage	107,084	31,537	29%	26,771	31,537	118%
Non Wage	157,578	10,711	7%	40,082	10,711	27%
<i>Development Expenditure</i>	325,300	10,000	3%	78,384	10,000	13%
Domestic Development	272,097	3,500	1%	65,083	3,500	5%
Donor Development	53,203	6,500	12%	13,301	6,500	49%
Total Expenditure	589,962	52,247	9%	145,236	52,247	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,519	6%			
<i>Development Balances</i>		649	0%			
Domestic Development		649	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,168	3%			

The community Based Services Department received a total of Ugshs68,415,000 from different sources in Q1 representing 12% annual budget performance. The low performance is because some of the funds could not timely be transferred because changes in leadership in the Quarter. Of the funds received 76% (Ugshs52,247,000) was spent. 19% was spent at LLG and 81% at HLG. Overall 60% of the total expenditure was on staff salary, 21% on nonwage recurrent and 19% on development activities i.e. community mobilisation and sensitisation.

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

The balance is for PWDs (i.e. special grant) who are still in process of identifying projects. Also left in account is conditional grant special interest groups, this could not timely transferred because of gap in leadership in the first Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	75	0
No. of Active Community Development Workers	31	31
No. FAL Learners Trained	7900	2400
No. of children cases (Juveniles) handled and settled	45	0
No. of Youth councils supported	1	1
No. of women councils supported	1	0
Function Cost (UShs '000)	589,962	52,247
Cost of Workplan (UShs '000):	589,962	52,247

The Community Based Services department achieved the following in Q1: 1 Sector Committee meeting held, 1 sector review meeting held, Quarterly Support supervision FAL activities conducted, 1 radio takshow held in Radio pacis Arua, National Elders day organised and celebrated, Staff salary paid, Quarterly report (Q4 FY 2013/14) prepared and submitted to Ministry

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	105,144	775,983	738%	26,286	775,983	2952%
Other Transfers from Central Government		761,043		0	761,043	
Multi-Sectoral Transfers to LLGs	20,783	460	2%	5,196	460	9%
District Unconditional Grant - Non Wage	50,000	4,000	8%	12,500	4,000	32%
Transfer of District Unconditional Grant - Wage	34,361	10,480	30%	8,590	10,480	122%
<i>Development Revenues</i>	256,629	10,553	4%	64,157	10,553	16%
Donor Funding	207,000	10,553	5%	51,750	10,553	20%
LGMSD (Former LGDP)	35,979	0	0%	8,995	0	0%
Multi-Sectoral Transfers to LLGs	13,650	0	0%	3,413	0	0%
Total Revenues	361,773	786,536	217%	90,443	786,536	870%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	105,144	775,983	738%	26,286	775,983	2952%
Wage	34,361	10,480	31%	8,590	10,480	122%
Non Wage	70,783	765,503	1081%	17,696	765,503	4326%
<i>Development Expenditure</i>	256,629	10,553	4%	64,157	10,553	16%
Domestic Development	49,629	0	0%	12,407	0	0%
Donor Development	207,000	10,553	5%	51,750	10,553	20%
Total Expenditure	361,773	786,536	217%	90,443	786,536	870%
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 a total of Ugshs786,536,000 by end of Q1 representing 217% of annual budget. The over performance was because of census fund that was not in the budget and was approved as supplementary. Of the fund received 100% was spent. 0.1% was spent at LLG and 99.9% at HLG. Of the total expenditure 1.3% was spent on staff salary, 97.4% on non wage recurrent and 1.3% on development partner activities.

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

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

(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	1
<i>Function Cost (UShs '000)</i>	361,773	786,536
Cost of Workplan (UShs '000):	361,773	786,536

The planning Department achieved the following by end of Q1: 1 Quarterly PFB report (Q4 FY 2013/14) prepared and

Vote: 556 Yumbe District

2014/15 Quarter 1

Workplan 10: Planning

submitted to MoFPED, Staff salary paid, 2 coordination meetings held with LLG and HoD on budget preparation and reporting, National population and Housing Census conducted, 2 population and Development planning meetings held.

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,243	14,565	22%	16,311	14,565	89%
Multi-Sectoral Transfers to LLGs	8,631	1,500	17%	2,158	1,500	70%
District Unconditional Grant - Non Wage	24,000	4,000	17%	6,000	4,000	67%
Transfer of District Unconditional Grant - Wage	32,612	9,065	28%	8,153	9,065	111%
Total Revenues	65,243	14,565	22%	16,311	14,565	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,243	14,565	22%	16,311	14,565	89%
Wage	32,612	9,065	28%	8,153	9,065	111%
Non Wage	32,631	5,500	17%	8,158	5,500	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,243	14,565	22%	16,311	14,565	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Internal audit Department received a total revenue of Ugshs14,565,000 in Q1. This represents 22% of the annual budget. The department did not receive fund as planned due to changes in leadership i.e Accounting officers since department only benefits from discretionary funds. All funds received was spent. 10% was spent at LLG and 90% at HLG. Of the total expenditure 62% was spent on staff salary and 38% on non wage recurrent.

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

All money allocated for the department in the quarter was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/07/14	15/09/2014
Function Cost (UShs '000)	65,243	14,565
Cost of Workplan (UShs '000):	65,243	14,565

The following are the achievement of Internal Audit department by end of Q1: 1 internal Audit Report (Q4 for FY2013/14) produced and disseminated to council, All accounts in the District Audited, all projects audited for value for money, 1 regional workshop attended, 1 Departmental meeting held, Audit staff salary paid.

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

16 Departmental staff salary paid.

16 Departmental staff salary paid.

3 TPC meetings held in CAOs office and minutes produced.

3 TPC meetings held in CAOs office and minutes produced.

LPO/Award/ MoU letters signed and issued.

LPO/Award/ MoU letters signed and issued.

1 Quarterly monitoring of programmes conducted and reports produced and disseminated.

1 Quarterly monitoring of programmes conducted and reports produced and disseminated.

6 workshops attended

6 workshops attended

General Staff Salaries		106,108
Allowances		3,892
Computer supplies and Information Technology (IT)		1,150
Welfare and Entertainment		4,950
Printing, Stationery, Photocopying and Binding		3,562
Small Office Equipment		600
Bank Charges and other Bank related costs		355
Other Utilities- (fuel, gas, firewood, charcoal)		68,030
Travel inland		30,967
Fuel, Lubricants and Oils		9,579
Maintenance - Vehicles		1,895
Maintenance – Machinery, Equipment & Furniture		1,016
Maintenance – Other		1,731
Wage Rec't:	557,579	106,108
Non Wage Rec't:	18,058	119,457
Domestic Dev't:		8,232
Donor Dev't:	22,540	38
Total	598,176	233,836

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)

No. (and type) of capacity building sessions undertaken

1 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: 40 HoD and Political leaders trained on Budgeting and planning cycle)

0 (Not implemented)

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Non Standard Outputs:

70 new staff inducted at District HQ.
 2 laptop computers procured for Procurement Unit.
 4 staff supported for short courses.
 1 mentoring exercise conducted in all the 13LLGs.
 3 trainings held at LLG level and reports produced

Not implemented.

Bank Charges and other Bank related costs

20

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

17,336

20

Donor Dev't:

Total**17,336****20****Output: PRDP-Monitoring**

No. of monitoring visits conducted

2 (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))

1 (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))

No. of monitoring reports generated

2 (Number of monitoring reports generated)

1 (Number of monitoring reports generated)

Non Standard Outputs:

1 Evaluation meeting held and minutes produced.

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

Travel inland

12,079

Wage Rec't:

Non Wage Rec't:

8,412

12,079

Domestic Dev't:

Donor Dev't:

Total**8,412****12,079****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Community demand driven projects under NUSAF monitored.

Community demand driven projects under NUSAF monitored.

Quarterly submission of NUSAF progress made and acknowledged.

Quarterly submission of NUSAF progress made and acknowledged.

PMC trained per sub project.

1 Review meeting of NUSAF conducted at District HQ and report produced.

1 monitoring conducted

Monitoring, Supervision & Appraisal of

18,155

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>capital works</i>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,921	18,155
Donor Dev't:		0
Total	44,921	18,155

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	22/07/2014 (Date for submitting Annual report to district Council and MoFPED)	22/07/2014 (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 .	3 submissions of financial report to Council and ministry made and acknowledged .
	Finance Decentralised staff paid salaries.	Finance Decentralized staff paid salaries.
	3 regional and national workshops and training attended and report produced and disseminated.	2 regional and national workshops and training attended and report produced and disseminated.
	1 departmental meeting held	1 departmental meeting held and m
<i>General Staff Salaries</i>		49,441
<i>Allowances</i>		355
<i>Medical expenses (To employees)</i>		280
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Small Office Equipment</i>		110
<i>Bank Charges and other Bank related costs</i>		1,266
<i>Telecommunications</i>		320
<i>Travel inland</i>		13,890
<i>Maintenance - Vehicles</i>		355
Wage Rec't:	64,378	49,441
Non Wage Rec't:	22,439	18,456
Domestic Dev't:		
Donor Dev't:		
Total	86,817	67,897

Output: Revenue Management and Collection Services

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Value of LG service tax collection	32000000 (Potential payers Across the District(Civil Servants and Political leaders))	18155000 (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	113006000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)	84368000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)
Non Standard Outputs:	1 training conducted for revenue mobilisers, Collector and supervisors. 1 revenue mobilisation sessions conducted	1 training conducted for revenue mobilisers, Collector and supervisors.
Workshops and Seminars		1,364
Travel inland		6,500
Wage Rec't:		
Non Wage Rec't:	8,866	7,864
Domestic Dev't:		
Donor Dev't:		
Total	8,866	7,864

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(N/A)	15/05/2014 (Date of approval of plans for FY2014/15 by council at the District Council Hall District HQs)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	22/05/2014 (Date of presenting draft budget for FY2014/15 to council at the District Council Hall District HQs)
Non Standard Outputs:	Previous FY reviewed with the Council and other Stakeholders	not implemented
Allowances		1,292
Workshops and Seminars		800
Wage Rec't:		
Non Wage Rec't:	7,156	2,092
Domestic Dev't:		
Donor Dev't:		
Total	7,156	2,092

Output: LG Expenditure mangement 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
Printing, Stationery, Photocopying and Binding		6,000

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,753	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,753	6,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2014 (Date of submission of LG final accounts to Auditor General Arua)	30/09/2014 (Date of submission of LG final accounts to Auditor General Arua)
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,578	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,578	3,000

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

Non Standard Outputs:	1 Council meeting held at District Council Hall and minutes produced	1 Council meeting 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
	Decentralised staff salary paid.	Decentralised staff salary paid.
<i>Workshops and Seminars</i>		4,120
<i>Printing, Stationery, Photocopying and Binding</i>		4,738
<i>Small Office Equipment</i>		1,026
<i>General Staff Salaries</i>		28,080
<i>Allowances</i>		28,095
<i>Bank Charges and other Bank related costs</i>		312

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Subscriptions</i>		200
<i>Telecommunications</i>		130
<i>Travel inland</i>		3,275
<i>Fuel, Lubricants and Oils</i>		1,855
<i>Wage Rec't:</i>	36,504	28,080
<i>Non Wage Rec't:</i>	43,128	24,707
<i>Domestic Dev't:</i>		19,044
<i>Donor Dev't:</i>		
Total	79,632	71,831

Output: LG staff recruitment services

Non Standard Outputs:	<p>1 Job Advertise made in national papers. 2 DSC meetings held at District Service offices at District HQs and minutes produced</p> <p>Chairperson paid monthly salary.</p> <p>1 (quarterly) report submitted to ministry</p> <p>1 workshop attended and report produced.</p>	<p>2 DSC meetings held at District Service offices at District HQs and minutes produced</p> <p>Chairperson paid monthly salary.</p> <p>1 (quarterly) report submitted to ministry</p> <p>1 workshop attended and report produced.</p>
<i>General Staff Salaries</i>		4,500
<i>Recruitment Expenses</i>		8,695
<i>Travel inland</i>		530
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	10,108	9,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,238	13,725

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	15 (Number of land applications cleared across the District)	8 (Number of land applications cleared across the District)
No. of Land board meetings	1 (Number of land board meeting held at District HQ)	1 (Number of land board meeting held at District HQ)
Non Standard Outputs:	<p>1 Quarterly field visit held to mobilize and sensitise community on land registration.</p> <p>1 travel made to ministry</p> <p>1 workshops attended at regional and national levels</p>	<p>1 travel made to ministry</p> <p>1 workshops attended at regional and national levels</p>
<i>Workshops and Seminars</i>		3,410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	3,410

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	3,410
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:	2 PAC meetings held at District HQs and minutes produced 1 PAC field visit held to project sites and LLGs and reports produced and disseminated	2 PAC meetings held at District HQs and minutes produced
<i>Workshops and Seminars</i>		4,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,161	4,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,161	4,020
Output: LG Political and executive oversight		
Non Standard Outputs:	1 dialog meeting held with Development partners at the District HQs. 8 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 projec	8 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. 1 Performance revi
<i>Fuel, Lubricants and Oils</i>		3,925
<i>Maintenance - Vehicles</i>		3,035
<i>Books, Periodicals & Newspapers</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		2,060
<i>Telecommunications</i>		300
<i>Travel inland</i>		12,926
<i>Medical expenses (To employees)</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,750	23,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,750	23,396

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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:	NAADs staff paid monthly salary 1 radio talkshows conducted. Decentralized and Extension staff paid salary monthly. 1 Quarterly review and Coordination meeting held at the District HQ for NAADs 1 (quarterly) Monitoring conducted on NAADS at LLG level	Decentralized and Extension staff paid salary monthly. 1 sector committee meeting held in Production Office and minutes produced. 1 Program implementation monitoring conducted and report produced. 6 workshops attended at regional and national level an	
<i>General Staff Salaries</i>			51,174
<i>Welfare and Entertainment</i>			1,840
<i>Printing, Stationery, Photocopying and Binding</i>			254
<i>Small Office Equipment</i>			298
<i>Bank Charges and other Bank related costs</i>			302
<i>Travel inland</i>			11,698
<i>Maintenance - Vehicles</i>			820
<i>Wage Rec't:</i>	81,724		51,174
<i>Non Wage Rec't:</i>	22,696		14,011
<i>Domestic Dev't:</i>	7,512		1,200
<i>Donor Dev't:</i>			
Total	111,932		66,386
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Data collected, processed and disseminated for decision making. 1 consultative visit made to the Ministry. 2 office computers serviced. Disaster assessment conducted and report produced	Data collected, processed and disseminated for decision making. 1 consultative visit made to the Ministry. 2 office computers serviced. Disaster assessment conducted and report produced	
<i>Travel inland</i>			4,069
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,340		4,069
<i>Domestic Dev't:</i>	2,582		
<i>Donor Dev't:</i>			
Total	3,922		4,069

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	0 (N/A)	1 (Number of pests, vector and Disease control interventions procured and distributed resistant cassava cutting Nase14 to farmers)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		5,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		5,325
<i>Donor Dev't:</i>		
Total	0	5,325

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	5100 (number of livestock by type using dips at Dacha in Odravu)	0 (number of livestock by type using dips at Dacha in Odravu)
No. of livestock by type undertaken in the slaughter slabs	1750 (Number of livestock by type undertaken in the slaughter slabs across the district.)	210 (Number of livestock by type undertaken in the slaughter slabs across the district.)
No. of livestock vaccinated	7200 (number of livestock vaccinated across the District.)	1570 (number of livestock vaccinated across the District.)
Non Standard Outputs:	3 travels made to the ministry and for workshops	2 travels made to the ministry and for workshops
	Conduct Routine inspection of meat and livestock markets	Conduct Routine inspection of meat and livestock markets
	1 computer and 1 motorcycle maintained and functional.	Routine Disease surveillance conducted across the district.
	Routine Disease surveillance conducted across the district.	
<i>Medical and Agricultural supplies</i>		2,755
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,543	3,000
<i>Domestic Dev't:</i>		2,755
<i>Donor Dev't:</i>		
Total	1,543	5,755

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (not implemented)
No. of fish ponds stocked	0 (N/A)	0 (N/A)

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	3 visits made to Ministry and workshops	1 visit made to Ministry and workshops
	Carry routine Fisheries inspection of fish mongers	Carry routine Fisheries inspection of fish mongers
	1 quarterly report submitted to ministry.	1 quarterly report submitted to ministry.

Travel inland 1,514

Wage Rec't:

Non Wage Rec't: 1,375 1,514

Domestic Dev't:

Donor Dev't:

Total 1,375 **1,514**

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 Travels made to Ministry and workshops.	Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated
	Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated	Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated
	Conduct surveillance on honey bee across the District	
	Community sensitization on liv	

Maintenance – Machinery, Equipment & Furniture 160

Wage Rec't:

Non Wage Rec't: 1,498 160

Domestic Dev't:

Donor Dev't:

Total 1,498 **160**

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

Non Standard Outputs:	N/A	1 grinding mill machine procured for value addition in Yumbe TC
-----------------------	-----	---

Machinery and equipment 6,924

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 6,924

Donor Dev't: 0

Total 0 **6,924**

Output: Other Capital

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	N/A	BoQ for solar installation completed.
<i>Furniture and fittings (Depreciation)</i>		300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		300
<i>Donor Dev't:</i>		0
Total	0	300

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	1 permanent cattle crush constructed in Kululu in Yoyo parish.
		Dacha Dip retention paid.
<i>Other Fixed Assets (Depreciation)</i>		2,420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,420
<i>Donor Dev't:</i>		0
Total	0	2,420

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

Non Standard Outputs:	1 Sector committee meeting held in DHOs office and minutes produced. produced.	1 Sector committee meeting held in DHOs office and minutes produced. produced.
	10 staff supported for training in Health institutions	10 staff supported for training in Health institutions
	1 Planning meeting in DHOs office and Minutes produced.	1 Planning meeting in DHOs office and Minutes produced.
	6 Workshops attended at regional and National level, Re	4 Workshops attended at regional and National level, Re
<i>General Staff Salaries</i>		643,071
<i>Allowances</i>		1,500

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Incapacity, death benefits and funeral expenses</i>		80
<i>Workshops and Seminars</i>		9,915
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Small Office Equipment</i>		195
<i>Bank Charges and other Bank related costs</i>		457
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		72,341
<i>Telecommunications</i>		250
<i>Postage and Courier</i>		100
<i>Travel inland</i>		3,000
<i>Maintenance - Vehicles</i>		2,167
<i>Maintenance – Other</i>		440
<i>Wage Rec't:</i>	692,153	643,071
<i>Non Wage Rec't:</i>	15,092	9,184
<i>Domestic Dev't:</i>	5,000	72,341
<i>Donor Dev't:</i>	50,000	9,415
Total	762,245	734,011

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternal and Child Health, Nutrition, Epidemics and Sanitation. 3 orientation/dialog meeting held RH bylaws and midwife practices. 6 advocacy meeting held on CLTS 14 ambulance commit	12 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternal and Child Health, Nutrition, Epidemics and Sanitation. 3 orientation/dialog meeting held RH bylaws and midwife practices. 1 advocacy meeting held on CLTS 14 ambulance commi
<i>Allowances</i>		49,859
<i>Workshops and Seminars</i>		166,414
<i>Travel inland</i>		28,087
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,675	
<i>Domestic Dev't:</i>	86,140	
<i>Donor Dev't:</i>	369,541	244,360
Total	458,356	244,360

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2560 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3191 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
--	---	---

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

%age of approved posts filled with trained health workers	90 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	76 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)
Number of total outpatients that visited the District/ General Hospital(s).	15175 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	9395 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)
No. and proportion of deliveries in the District/General hospitals	600 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	375 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)
Non Standard Outputs:	1 Hospital board meeting held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced.	1 Hospital board meeting held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced.
	Equipment, Motorcycle and motorvehicles maintained and functional.	Equipment, 2 Motorcycle and 2 motorvehicles maintained and functional.
	Hospital compound cleaned.	Hospital compound cleaned.

Transfers to other govt. units 32,894

Wage Rec't:		0
Non Wage Rec't:	32,894	32,894
Domestic Dev't:		0
Donor Dev't:		0
Total	32,894	32,894

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	900 (Number of inpatients served at Kei, Alnoor and Lodonga HU)	808 (Number of inpatients served at Kei, Alnoor and Lodonga HU)
Number of outpatients that visited the NGO Basic health facilities	7400 (Number of out patients served at Kei, Alnoor and Lodonga HU)	5116 (Number of out patients served at Kei, Alnoor and Lodonga HU)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	350 (Number of Children immunised at Kei Alnoor and Lodonga HU)	522 (Number of Children immunised at Kei Alnoor and Lodonga HU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	288 (Number of deliveries at Kei Alnoor and Lodonga HU)	194 (Number of deliveries at Kei Alnoor and Lodonga HU)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units 6,083

Wage Rec't:		0
Non Wage Rec't:	5,748	6,083
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	5,748	6,083

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

%age of approved posts filled with qualified health workers	90 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba)	57 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo,
---	--	---

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.) 160 (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.)	Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.) 156 (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.)
No. of trained health related training sessions held.	21 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	21 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	82500 (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.)	81087 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of inpatients that visited the Govt. health facilities.	3375 (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.)	3959 (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. and proportion of deliveries conducted in the Govt. health facilities	2840 (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.)	2261 (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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	3800 (Number of children immunised with pentavalent vaccine across the district)	3739 (Number of children immunised with pentavalent vaccine across the district)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		35,563
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,229	35,563
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,229	35,563

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Retention for projects of FY2013/14 paid	Supervision of works conducted and report produced.
<i>Monitoring, Supervision & Appraisal of capital works</i>		12,307

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,562	12,307
Donor Dev't:		0
Total	34,562	12,307

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	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1568 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)
No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1568 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,042,138
Wage Rec't:	2,358,086	2,042,138
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,358,086	2,042,138

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 training sessions conducted for Headteachers at Coordinating Centre level	1 education stakeholder meeting held
<i>Workshops and Seminars</i>		7,900
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,250	7,900
Donor Dev't:		
Total	5,250	7,900

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

No. of pupils enrolled in UPE	73914 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	74841 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)
-------------------------------	--	--

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	0 (Number Student dropouts in all 123 government aided schools across the district)	0 (Number Student dropouts in all 123 government aided schools across the district (record not available))
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units 170,212

Wage Rec't:		0
Non Wage Rec't:	227,619	170,212
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	227,619	170,212

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

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders	All implemented projects supervised and monitored by stakeholders
	2 classrooms in Nyori Completed.	2 classrooms in Nyori Completed.

Non Residential buildings (Depreciation) 39,956

Monitoring, Supervision & Appraisal of capital works 5,699

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,754	45,655
Donor Dev't:		0
Total	30,754	45,655

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	3 (Number of classrooms constructed in UPE schools: Ombechi P/S (3).)	2 (Number of classrooms constructed in UPE schools: Lodonga Black P/S (2).)
Non Standard Outputs:	N/A	1 Education Resource Centre completed at District HQ

Non Residential buildings (Depreciation) 20,798

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,969	20,798
Donor Dev't:		0
Total	54,969	20,798

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
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)	85 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		145,534
<i>Wage Rec't:</i>	180,139	145,534
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	180,139	145,534
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	7270 (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))	7270 (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))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		282,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	390,443	282,378
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	390,443	282,378
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	39 (Number of tertiary education instructors paid salaries in Lodonga PTC)
No. of students in tertiary education	640 (number of students in tertiary education in Lodonga PTC)	433 (number of students in tertiary education in Lodonga PTC)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		63,031
<i>Scholarships and related costs</i>		93,850

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	171,086	63,031
Non Wage Rec't:	125,417	93,850
Domestic Dev't:		
Donor Dev't:		
Total	296,504	156,881

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

Non Standard Outputs:

1 meetings held with head teachers on performance of teachers.
1 meeting held with BoG

1 Education Sector Committee meeting held in DEOs Board room and minutes produced.

1 radio talk show held.

1 meetings held with head teachers on performance of teachers.
1 meeting held with BoG
1 Education Sector Committee meeting held in DEOs Board room and minutes produced.
Termly payroll verification and teacher attendance conducted.
Decentralised staff

Termly payroll verification and teacher attendance

General Staff Salaries		16,818
Allowances		1,495
Special Meals and Drinks		660
Printing, Stationery, Photocopying and Binding		756
Small Office Equipment		454
Bank Charges and other Bank related costs		278
Travel inland		3,770
Fuel, Lubricants and Oils		666
Maintenance – Machinery, Equipment & Furniture		660
Wage Rec't:	14,708	16,818
Non Wage Rec't:	16,731	5,192
Domestic Dev't:		3,547
Donor Dev't:		
Total	31,439	25,557

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 inspection reports provided to Council	3 (Number of Monthly inspection reports submitted to council)	3 (Number of Monthly inspection reports submitted to council)
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)
Non Standard Outputs:	1termly evaluation meeting held and minutes produced 2 Meetings CCTs (2 per term) and report produce. 1 monitoring and support supervision conducted and reports produced	1termly evaluation meeting held and minutes produced 2 Meetings CCTs (2 per term) and report produce. 1 monitoring and support supervision conducted and reports produced
Workshops and Seminars		24,486
Special Meals and Drinks		1,810
Printing, Stationery, Photocopying and Binding		280
Telecommunications		305
Travel inland		2,896
Travel abroad		3,000
Fuel, Lubricants and Oils		1,804
Maintenance – Machinery, Equipment & Furniture		910
Wage Rec't:		
Non Wage Rec't:	4,755	4,391
Domestic Dev't:		6,614
Donor Dev't:	3,250	24,486
Total	8,005	35,491

Output: Sports Development services

Non Standard Outputs:	Athletics, ball games and sports Equipment procured and used 1 ball games and sports groups supported and participated in regional and national events(primary and post primary) 1 Sports meeting held at district HQs and minutes produced	Athletics, ball games and sports Equipment procured and used 1 ball games and sports groups supported and participated in regional and national events(primary and post primary) 1 Sports meeting held at district HQs and minutes produced
Hire of Venue (chairs, projector, etc)		150
Special Meals and Drinks		2,000
Telecommunications		100
Travel inland		1,633
Wage Rec't:		
Non Wage Rec't:	5,000	2,250
Domestic Dev't:		1,633
Donor Dev't:		
Total	5,000	3,883

Additional information required by the sector on quarterly Performance

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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

1 Sector Committee meeting Held in Works department and minutes produced
BoQ prepared and used
3 staff meeting Held in Works department and minutes produced

1 Quarterly report produced and submitted to ministry and

Departmental Staff salary paid

1 Sector Committee meeting Held in Works department and minutes produced
BoQs prepared and used
2 staff meeting Held in Works department and minutes produced
1 Quarterly report produced and submitted to ministry and ack

General Staff Salaries		16,795
Allowances		2,140
Workshops and Seminars		3,827
Printing, Stationery, Photocopying and Binding		366
Small Office Equipment		110
Bank Charges and other Bank related costs		389
Water		612
Travel inland		21,178
Fuel, Lubricants and Oils		2,152
Maintenance – Machinery, Equipment & Furniture		1,423
Wage Rec't:	18,361	16,795
Non Wage Rec't:	8,750	15,887
Domestic Dev't:	592	16,310
Donor Dev't:		
Total	27,703	48,991

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

Length in Km of Urban unpaved roads periodically maintained	2 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	0 (Not implemented)
Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	16 (length in km of urban unpaved roads routinely maintained in Yumbe TC)
Non Standard Outputs:	0.5km of urban road tarmacked	Not implemented
Transfers to other govt. units		108,589
Wage Rec't:		0
Non Wage Rec't:	164,589	108,589
Domestic Dev't:	0	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

<i>Donor Dev't:</i>	0	0
Total	164,589	108,589

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	168 (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 (18km), Yumbe Barakala (9km), Bidbidi-Locongbo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km))	139 (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 (18km), Yumbe Barakala (9km), Bidbidi-Locongbo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km))
No. of bridges maintained	3 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road, Kilaj bridge on Mijale-Kilaji Road and Kochi Drift Bridge on Kuru - Lobe Road.)	1 (Number of bridges maintained: Kochi Drift Bridge on Kuru - Lobe Road.)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Protective gears and Tools procured.	Not implemented

Conditional transfers for Road Maintenance 200,609

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,855	145,609
<i>Domestic Dev't:</i>		55,000
<i>Donor Dev't:</i>		0
Total	125,855	200,609

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,) maintained Tyres and spare parts procured for road equipment
<i>Machinery and equipment</i>		5,810
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,341	5,810
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,341	5,810

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
--	---------	---------

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	39 (length in km of rural roads constructed.: 19.5 km community access road in Romogi & Kochi sub counties (Barakala Trading Centre-Koka East (9.1km) and Iyete-Kurunga(10.4Km), 19.6km community access road in Drajini, Lodonga and Kuru sub counties (Adibo-Mungoyo-Naku-Lomorojo (13.9km) and Lomorojo-Kuru trading centre (5.7km),)	32 (length in km of rural roads constructed.: Kuru SS-Elekile-Lodonga (12km)and Kuru sub counties (Adibo-Mungoyo-Naku-Lomorojo (13.9km) and Lomorojo-Kuru trading centre (5.7km),)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		852,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,390,041	852,686
<i>Donor Dev't:</i>		0
Total	1,390,041	852,686

Output: PRDP-Bridge Construction

No. of Bridges Constructed	0 (N/A)	0 (Number of bridge constructed and completed: Morta bridge near Sudan boarder-Kei S/C - on going)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		35,706
<i>Monitoring, Supervision & Appraisal of capital works</i>		900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		36,606
<i>Donor Dev't:</i>		0
Total	0	36,606

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
	3 workshops attended at regional and national levels and reports produced and disseminated	2 workshops attended at regional and national levels and reports produced and disseminated
	1 travels to Ministry to submit Quarterly reports and acknowledged	1 travel to Ministry to submit Annual report for FY 2013/14 and acknowledged
	vehicle and equipment maintained and functional	1 travel to the Ministry to submit annual workp
<i>General Staff Salaries</i>		5,975

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,352
<i>Printing, Stationery, Photocopying and Binding</i>		388
<i>Bank Charges and other Bank related costs</i>		121
<i>Travel inland</i>		2,463
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,037
<i>Wage Rec't:</i>	4,718	5,975
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,055	7,360
<i>Donor Dev't:</i>		
Total	19,773	13,335

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)

1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))

1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

7b. Water

No. of supervision visits during and after construction

33 (Number of supervision visits made during and after construction at the following water points and other construction sites: Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Avinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locombo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village Orogo parish Lodonga S/C, Uji East Borehole in Uji East Village Geya parish Kululu S/C, public latrines constructed at Kochi RGC in Kochi Parish kochi S/C, hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C and water points (deep boreholes) rehabilitated:-Osubira Community Borehole in Osubira Village Osubira parish Kerwa S/C, Kilaji Community Borehole in Kilaji Village Rodo parish Kerwa S/C, Logole Community Borehole in Logole Village Migo parish Midigo S/C, Midigo HC Borehole in Medenga parish Midigo S/C, East Koka Community Borehole in East Koka Village Kochi S/C, Okoi Community Borehole in Okoi Village Kochi S/C, Awoba P/S Borehole in Awoba parish Kei S/C, Kechuru P/S Borehole in Kechuru Village Rukuja parish Kei S/C, Kulikulinga HC Borehole in Kulikulinga Village Oluba parish Odravu S/C, Odravu P/S Borehole in Kiyi Village Lui parish Odravu S/C, Kuru P/S Borehole in Omba parish Kuru S/C, Kenyanga Community Borehole in Kenyanga Village Nyori parish Lodonga S/C, Rigbonga Community Borehole in Kiringa Village Rigbonga

33 (Number of supervision visits made at water projects implemented in FY 2013/14 during defects liability period)

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	parish Ariwa S/C, Ombadri Community Borehole in Ombadri Village Aupi parish Drajini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Ombokolo parish Drajini S/C, Awijia Community Borehole in Awijia Village Pena parish Apo S/C, Jomorogo Community Borehole in Jomorogo Village Yoyo parish Kululu S/C, Likichonga Community Borehole in Likichonga Village Onoko parish Romogi S/C.)	
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)
No. of sources tested for water quality	7 (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 water points tested for quality	7 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (umber of Water points tested for quality: Asampled points will be tested and report produced)
Non Standard Outputs:	1 Quarterly Project monitoring conducted and report produced	Regular data collection and analysis of water facilities in the district conducted and report produced
<i>Travel inland</i>		4,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,339	4,795
<i>Donor Dev't:</i>		
Total	9,339	4,795

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
---	---------	---------

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	30 (Number of user committees formed: for new water points: Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locombo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Uji East Borehole in Uji East Village Geya parish Kululu S/C, hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	1 (Number of advocacy activities held: 12 Advocacy meetings held; each per subcounty)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<p>Conducted demand creation activities (CTLS follow up on triggered communities) implemented</p> <p>3 Planning and Advocacy meetings held at sub county level</p> <p>10 community sensitization meetings held with Water facilities beneficiaries to met critical require</p>	1 Extension workers planning and review meeting held at the district water office and minutes produced
Workshops and Seminars		1,054
Travel inland		2,020
Wage Rec't:		
Non Wage Rec't:	5,500	
Domestic Dev't:	14,202	3,074
Donor Dev't:		
Total	19,702	3,074

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:	<p>Decentralized staff salary paid</p> <p>2 Workshops/trainings attended and report produced and disseminated.</p> <p>1 Sector committee meeting held in Natural resources office and minutes recorded.</p> <p>3 staff meetings be held in Natural resources office and minutes recorded.</p>	<p>Decentralized staff salary paid</p> <p>2 Workshops/trainings attended and report produced and disseminated.</p> <p>1 Sector committee meeting held in Natural resources office and minutes recorded.</p>
General Staff Salaries		15,780
Allowances		300
Bank Charges and other Bank related costs		123
Fuel, Lubricants and Oils		1,000
Wage Rec't:	15,322	15,780
Non Wage Rec't:	3,500	1,423
Domestic Dev't:	500	
Donor Dev't:		
Total	19,322	17,203
Output: Community Training in Wetland management		

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Radio spot message produced and aired on Radio Pacis. 4 trainings held for wetland users for wetlands of Ibizi Gburule and Aliamu	1 training held for wetland users for wetlands of Gburule (54 participants attended)
<i>Workshops and Seminars</i>		2,531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,452	1,346
<i>Domestic Dev't:</i>		1,185
<i>Donor Dev't:</i>		
Total	4,452	2,531

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

Non Standard Outputs:	3 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 1 sector committee meeting held in the Community hall and minutes produced Equipment, computers, motorcycles and vehicles maintained and all fu	Decentralized staff salary paid 1 sector committee meeting held in the Community hall and minutes produced. 1 travels to ministry (accountability submitted) and acknowledged
<i>General Staff Salaries</i>		28,455
<i>Wage Rec't:</i>	26,771	28,455
<i>Non Wage Rec't:</i>	5,250	
<i>Domestic Dev't:</i>	3,421	
<i>Donor Dev't:</i>		
Total	35,442	28,455

Output: Adult Learning

No. FAL Learners Trained	7900 (Number of FAL learners trained across the District)	2400 (Number of FAL learners trained across the District)
--------------------------	---	---

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

1 Quarterly performance review meetings held in district community hall and report produced.

1 Radio talkshow conducted Radio Pacis Arua.

Support supervision conducted and report produced.

Assorted learning material procured and distributed.

1 Quarterly performance review meetings held in district community hall and report produced. Support supervision conducted and report produced.

1 Quarterly reports Submitted to ministry and acknowledged

Allowances		860
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		536
Bank Charges and other Bank related costs		153
Travel inland		2,167
Fuel, Lubricants and Oils		760
Wage Rec't:		
Non Wage Rec't:	4,924	4,626
Domestic Dev't:		
Donor Dev't:		
Total	4,924	4,626

Output: Gender Mainstreaming

Non Standard Outputs:

1 District GBV review meetings held and reports produced.
1 Sub county GBV review meetings held in all LLG and reports produced.1 District GBV review meetings held and reports produced.
1 Sub county GBV review meetings held in 3 LLG and reports produced.

Workshops and Seminars		6,500
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:		
Donor Dev't:	13,301	6,500
Total	14,551	6,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0 (N/A)

0 (N/A)

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Quarterly Special Grant Committee meetings held	1 Radio talk show Conduct at Radio Pacis Arua and report produced. National Elders day Celebrated.
	3 PWD groups supported in IGA	
	3 Elders Executive (1)and Disability Executive (2) meetings held at the district and minutes produced.	
	2 Disability councils held at the district and minutes produced.	
Workshops and Seminars		1,000
Travel inland		1,600
Wage Rec't:		
Non Wage Rec't:	11,462	2,600
Domestic Dev't:		
Donor Dev't:		
Total	11,462	2,600

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 computer sets maintained and functional.	1 quarterly PFB reports prepared and submitted.
	Staff salary paid	Staff salary paid
	3 travels to Ministry to submit reports and consult.	2 meetings and workshops attended regional and national and report produced and disseminated.
	5 meetings and workshops attended regional and national and report produced and disseminated	2 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and
	Equipment (Solar, Furniture) repaire	
General Staff Salaries		10,480
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		300
Travel inland		2,500
Wage Rec't:	8,590	10,480
Non Wage Rec't:	2,500	3,000
Domestic Dev't:		
Donor Dev't:		

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	11,090	13,480
Output: District Planning		
No of Minutes of TPC meetings	3 (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)
No of minutes of Council meetings with relevant resolutions	1 (Number of minutes of council meetings with relevant resolution filled in DPU.)	1 (Number of minutes of council meetings with relevant resolution filled in DPU.)
Non Standard Outputs:	Planning Guideline/tool disseminated. Review meetings held	Planning Guideline/tool disseminated. Review meetings held
<i>Workshops and Seminars</i>		500
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,250	1,000
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). Data for decision making generated and disseminated 2 P&D Planning meetings held in 7 LLGs	Data for decision making generated and disseminated. 2 P&D Planning meetings held at District HQs. Conducted National Population and Housing census in the District.
<i>Allowances</i>		376,033
<i>Workshops and Seminars</i>		274,653
<i>Printing, Stationery, Photocopying and Binding</i>		15,000
<i>Telecommunications</i>		5,000
<i>Travel inland</i>		75,650
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		15,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	761,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	51,750	10,553
<i>Total</i>	53,000	771,596

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 travels to Kampala to submit report and acknowledged	1 travels 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 a	
General Staff Salaries		9,065
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,800
Wage Rec't:	8,153	9,065
Non Wage Rec't:	3,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	11,153	11,065

Output: Internal Audit

No. of Internal Department Audits	1 (Number of Internal department Audits)	1 (Number of Internal department Audits report produced and submitted to council.)
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Date of submitting Internal Audit Reports to Council and Ministry.)	15/09/2014 (Date of submitting Internal Audit Reports to Council and Ministry.)
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	All 12 LLGs audited.
	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	
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	3,000	2,000
Domestic Dev't:		

Vote: 556 Yumbe District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

11. Internal Audit*Donor Dev't:*

Total	3,000	2,000
--------------	--------------	--------------

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,244,402	3,236,446
<i>Non Wage Rec't:</i>	1,953,388	1,953,388
<i>Domestic Dev't:</i>	1,212,186	1,212,186
<i>Donor Dev't:</i>	38	38
Total	6,697,373	6,697,373

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	16 Departmental staff salary paid.	16 Departmental staff salary paid.	0	High cost of office consumables.
	12 TPC meetings held in CAOs office and minutes produced.	3 TPC meetings held in CAOs office and minutes produced.		
	LPO/Award/ MoU letters signed and issued.	LPO/Award/ MoU letters signed and issued.		
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.	1 Quarterly monitoring of programmes conducted and reports produced and disseminated.		
	24 workshops attended and reports produced and disseminated.	6 workshops attended		
	18 travels 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.			

Expenditure

211101 General Staff Salaries	2,230,314	106,108	4.8%
211103 Allowances	5,113	3,892	76.1%
221008 Computer supplies and Information Technology (IT)	2,000	1,150	57.5%
221009 Welfare and Entertainment	7,000	4,950	70.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,562	89.1%
221012 Small Office Equipment	1,000	600	60.0%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

221014 Bank Charges and other Bank related costs	2,738	355	13.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	68,030	13606.0%	
227001 Travel inland	27,089	30,967	114.3%	
227004 Fuel, Lubricants and Oils	7,000	9,579	136.8%	
228002 Maintenance - Vehicles	8,650	1,895	21.9%	
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,016	40.6%	
228004 Maintenance – Other	1,449	1,731	119.5%	
Wage Rec't:	2,230,314	Wage Rec't: 106,108	Wage Rec't: 4.8%	
Non Wage Rec't:	65,678	Non Wage Rec't: 119,457	Non Wage Rec't: 181.9%	
Domestic Dev't:		Domestic Dev't: 8,232	Domestic Dev't: 0.0%	
Donor Dev't:	90,045	Donor Dev't: 38	Donor Dev't: 0.0%	
Total	2,386,037	Total 233,836	Total 9.8%	

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	Changes in leadership i.e. accounting Officers delayed transfer of CBG for the planned activities.
No. (and type) of capacity building sessions undertaken	7 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: 46 political leaders trained on Council rules of procedure, 50 HoD, Political leaders, CDOs and SCC reoriented on Cross Cutting issues of HIV, Gender, Environment and population, 38 political leaders trained on legislation, development of bylaw, ordinances and policies, 40 HoD and SCC trained in basic human resource management, 30 HoD and senior staff trained on ICT and OBT handling, 40 HoD and Political leaders trained on Budgeting and planning cycle, 30 HoD and SCC oriented on handling staff disciplinary cases.)	0 (Not implemented)	.00	

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	70 new staff inducted at District HQ.	Not implemented.
	2 laptop computers procured for Procurement Unit.	
	4 mentoring exercise conducted in all the 13LLGs.	
	20 Accounts staff supported for CPA and other professional courses.	
	2 Staff supported for career course.	
	10 staff supported for short courses.	
	13 trainings held at LLG level and reports produced	
	Training needs assesement conducted	

Expenditure

221014 Bank Charges and other Bank related costs	1,481	20	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,344	20	0.0%
Donor Dev't:		0	0.0%
Total	69,344	20	0.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	8 (Number of monitoring reports generated)	1 (Number of monitoring reports generated)	12.50	Beneficiaries still do not want to own the projects and maintain them.
No. of monitoring visits conducted	8 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	1 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	12.50	
Non Standard Outputs:	4 Evaluation meetings held and minutes produced.	1 Evaluation meeting held and minutes produced.		
	4 Quarterly report produced and submitted to OPM and acknowledged	1 Quarterly report produced and submitted to OPM and acknowledged		

Expenditure

227001 Travel inland	20,648	12,079	58.5%
----------------------	--------	--------	-------

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	33,648	<i>Non Wage Rec't:</i>	12,079	<i>Non Wage Rec't:</i>	35.9%
<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	33,648	Total	12,079	Total	35.9%

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

0

There was leadership changes (Accounting Officers) that affected implementation of activities.

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration

Non Standard Outputs:

Community demand driven projects under NUSAF monitored.

Community demand driven projects under NUSAF monitored.

Quarterly submission of NUSAF progress made and acknowledged.

Quarterly submission of NUSAF progress made and acknowledged.

PMC trained per sub project.

4 Review meetings of NUSAF conducted at District HQ and report produced.

4 monitoring conducted for NUSAF

8 workshops attended by NUSAF desk office at regional and National level and report produced.

Vehicle and Computers repaired and functional.

DLSP coordination/execution at District and S/County facilitated

Quarterly submission of DLSP progress made and acknowledged.

4 monitoring conducted for DLSP

4 Review meetings of DLSP conducted at District HQ and report produced.

2 Planning meetings held for DLSP

8 workshops attended by DLSP office at regional and National level and report produced.

Vehicle and Computers repaired and functional.

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works

130,305

18,155

13.9%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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:	130,305	Domestic Dev't:	18,155	Domestic Dev't:	13.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,305	Total	18,155	Total	13.9%

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	22/07/2014 (Date for submitting Annual report to district Council and MoFPED)	22/07/2014 (Date for submitting Annual report to district Council and MoFPED)	#Error	High cost of office consumables especially fuel and stationary.
Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged .	3 submissions of financial report to Council and ministry made and acknowledged .		
	Finance Decentralised staff paid salaries.	Finance Decentralized staff paid salaries.		
	14 regional and national workshops and training attended and report produced and disseminated.	2 regional and national workshops and training attended and report produced and disseminated.		
	4 departmental meeting held and minutes produced.	1 departmental meeting held and m		
	Computer sets 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			

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance*Expenditure*

211101 General Staff Salaries	257,511	49,441	19.2%		
211103 Allowances	2,000	355	17.8%		
213001 Medical expenses (To employees)	1,000	280	28.0%		
213002 Incapacity, death benefits and funeral expenses	2,000	500	25.0%		
221008 Computer supplies and Information Technology (IT)	2,000	130	6.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	62.5%		
221012 Small Office Equipment	500	110	22.0%		
221014 Bank Charges and other Bank related costs	1,500	1,266	84.4%		
222001 Telecommunications	1,000	320	32.0%		
227001 Travel inland	12,872	13,890	107.9%		
228002 Maintenance - Vehicles	8,078	355	4.4%		
Wage Rec't:	257,511	Wage Rec't:	49,441	Wage Rec't:	19.2%
Non Wage Rec't:	63,408	Non Wage Rec't:	18,456	Non Wage Rec't:	29.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	320,919	Total	67,897	Total	21.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	64000000 (Potential payers Across the District(Civil Servants and Political leaders))	18155000 (Potential payers Across the District(Civil Servants and Political leaders))	28.37	There was delay in award of revenue collection points to service providers due changes in leadership i.e Accounting Officers.
Value of Other Local Revenue Collections	452024000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	84368000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)	18.66	
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)	0	
Non Standard Outputs:	4 revenue mobilisation sessions conducted 1 training conducted for revenue mobilisers, Collector and supervisors 1 dialog meeting held with taxpayers	1 training conducted for revenue mobilisers, Collector and supervisors.		

Expenditure

221002 Workshops and Seminars	4,000	1,364	34.1%
227001 Travel inland	24,000	6,500	27.1%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,462	<i>Non Wage Rec't:</i>	7,864	<i>Non Wage Rec't:</i>	22.2%
<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	35,462	Total	7,864	Total	22.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	08/04/2014 (Date of presenting draft budget to council at the District Council Hall District HQs)	22/05/2014 (Date of presenting draft budget for FY2014/15 to council at the District Council Hall District HQs)	#Error	Key stakeholders are reluctant in following planning and budgeting circle.
Date of Approval of the Annual Workplan to the Council	13/03/2014 (Date of approval of plans by council at the District Council Hall District HQs)	15/05/2014 (Date of approval of plans for FY2014/15 by council at the District Council Hall District HQs)	#Error	
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circular prepared and distributed Budget for FY2014/15 approved. Previous FY reviewed with the Council and other Stakeholders	not implemented		

Expenditure

211103 Allowances	2,000	1,292	64.6%
221002 Workshops and Seminars	14,000	800	5.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,623	<i>Non Wage Rec't:</i>	2,092
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	28,623	Total	2,092
			7.3%

Output: LG Expenditure mangement 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	0	High cost of accountable stationary.
-----------------------	---	---	---	--------------------------------------

Expenditure

221011 Printing, Stationery,	35,000	6,000	17.1%
------------------------------	---------------	-------	-------

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance*Photocopying and Binding*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,000	Non Wage Rec't:	6,000	Non Wage Rec't:	13.3%
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	45,000	Total	6,000	Total	13.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2014 (Date of submission of LG final accounts to Auditor General Arua)	30/09/2014 (Date of submission of LG final accounts to Auditor General Arua)	#Error	Changes in Leadership in CAOs office and Finance affected timely production of documents.
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG		

Expenditure

221002 Workshops and Seminars	6,000	500	8.3%		
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%		
227001 Travel inland	6,000	2,000	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,312	Non Wage Rec't:	3,000	Non Wage Rec't:	13.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,312	Total	3,000	Total	13.4%

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	High cost of office consumables and Council operation costs.
---	--

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced	1 Council meeting 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	Decentralised staff salary paid.		
	Decentralised staff salary paid.			

Expenditure

221002 Workshops and Seminars	6,000	4,120	68.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,738	79.0%
221012 Small Office Equipment	1,000	1,026	102.6%
211101 General Staff Salaries	146,016	28,080	19.2%
211103 Allowances	131,210	28,095	21.4%
221014 Bank Charges and other Bank related costs	1,362	312	22.9%
221017 Subscriptions	1,000	200	20.0%
222001 Telecommunications	1,000	130	13.0%
227001 Travel inland	6,000	3,275	54.6%
227004 Fuel, Lubricants and Oils	2,000	1,855	92.7%
Wage Rec't:	146,016	Wage Rec't: 28,080	Wage Rec't: 19.2%
Non Wage Rec't:	171,426	Non Wage Rec't: 24,707	Non Wage Rec't: 14.4%
Domestic Dev't:		Domestic Dev't: 19,044	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	317,442	Total 71,831	Total 22.6%

Output: LG staff recruitment services

0	Attraction of staff in some of the critical position is still a challenge.
---	--

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
221004 Recruitment Expenses	18,220	8,695	47.7%
227001 Travel inland	5,751	530	9.2%
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.3%
Non Wage Rec't:	40,430	Non Wage Rec't: 9,225	Non Wage Rec't: 22.8%
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	64,953	Total 13,725	Total 21.1%

Output: LG Land management services

No. of Land board meetings	4 (Number of land board meetings held at District HQ)	1 (Number of land board meeting held at District HQ)	25.00	There is rampant land conflict in the District.
No. of land applications (registration, renewal, lease extensions) cleared	60 (Number of land applications cleared across the District)	8 (Number of land applications cleared across the District)	13.33	
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	1 travel made to ministry		
	4 travels made to ministry	1 workshops attended at regional and national levels		
	6 workshops attended at regional and national levels			

Expenditure

221002 Workshops and Seminars	4,000	3,410	85.3%
-------------------------------	-------	-------	-------

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	3,410	<i>Non Wage Rec't:</i>	14.2%
<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	24,000	Total	3,410	Total	14.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Number of PAC reports submitted to the council at the District HQ)	1 (Number of PAC report submitted to the council at the District HQ)	25.00	Some stakeholder are slow in responding to issues raised and poor records management at all levels.
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	0 (N/A)	.00	
Non Standard Outputs:	8 PAC meetings held at District HQs and minutes produced 4 PAC field visits held to project sites and LLGs and reports produced and disseminated	2 PAC meetings held at District HQs and minutes produced		

Expenditure

221002 Workshops and Seminars	4,000		4,020		100.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,643	Non Wage Rec't:	4,020	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,643	Total	4,020	Total	16.3%

Output: LG Political and executive oversight

0	High cost of office consumables especially fuel.
---	--

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced	8 workshops/meetings attended at regional and national levels and report produced		
	12 executive meetings held in Chairmans office and minutes produced.	3 executive meetings held in Chairman's office and minutes produced.		
	4 monitoring to HLG project sites and LLG projects held and report produced.	1 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		
	1 dialog meeting held with Development partners at the District HQs			

Expenditure

227004 Fuel, Lubricants and Oils	4,000	3,925	98.1%
228002 Maintenance - Vehicles	5,000	3,035	60.7%
221007 Books, Periodicals & Newspapers	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,060	103.0%
222001 Telecommunications	1,000	300	30.0%
227001 Travel inland	20,000	12,926	64.6%
213001 Medical expenses (To employees)	1,500	350	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,000	23,396	54.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,000	23,396	54.4%

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**

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 14 farmer leaders participated in national agricultural show in Jinja. 4 Quarterly review and Coordination meetings held at the District HQ for NAADS 4 (quarterly) Monitoring conducted on NAADS at LLG levels 4 (quarterly) Mobilization and sensitization conducted at all levels on NAAD program 4 SACCO audit reports produced and submitted to Ministry 20 food storage facilities inspected and report produced 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 list produced for all markets. Sector planning meetings held. 1 exchange visit organised to Soroti for the Production Committee. 2 radio talkshows conducted.	Decentralized and Extension staff paid salary monthly. 1 sector committee meeting held in Production Office and minutes produced. 1 Program implementation monitoring conducted and report produced. 6 workshops attended at regional and national level an	0	High cost of Office consumables especially fuel and stationary.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	326,895	51,174	15.7%
221009 Welfare and Entertainment	4,000	1,840	46.0%
221011 Printing, Stationery, Photocopying and Binding	6,250	254	4.1%
221012 Small Office Equipment	2,700	298	11.0%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

221014 Bank Charges and other Bank related costs	2,875	302	10.5%	
227001 Travel inland	56,312	11,698	20.8%	
228002 Maintenance - Vehicles	16,632	820	4.9%	
Wage Rec't:	326,895	Wage Rec't: 51,174	Wage Rec't:	15.7%
Non Wage Rec't:	90,783	Non Wage Rec't: 14,011	Non Wage Rec't:	15.4%
Domestic Dev't:	51,772	Domestic Dev't: 1,200	Domestic Dev't:	2.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	469,449	Total 66,386	Total	14.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Disease outbreak are not timely reported by farmers.
Non Standard Outputs:	400 litres of Cyermethrin /dimethoate procured and used for pest and disease control (300 farmers).	Data collected, processed and disseminated for decision making. 1 consultative visit made to the Ministry.		
	Data collected, processed and disseminated for decision making.	2 office computers serviced.		
	1 national agricultural show attended in Jinja	Disaster assessment conducted and report produced		
	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.			
	2 sensitisation meeting organised to promote mango processing into pulp.			

Expenditure

227001 Travel inland	9,701	4,069	41.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,360	Non Wage Rec't: 4,069	Non Wage Rec't:	75.9%
Domestic Dev't:	23,641	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	29,001	Total 4,069	Total	14.0%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control	1 (Number of pests, vector and Disease control interventions)	1 (Number of pests, vector and Disease control interventions)	100.00	Poor field management by
--	---	---	--------	--------------------------

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

interventions carried out	carried out by establishment of 10acres of resistant cassava multiplication sites using Nase14 in Ariwa and Kululu sub counties)	procured and distributed resistant cassava cutting Nase14 to farmers)		beneficiary farmers.
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	0	5,325		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	5,325	Domestic Dev't:	88.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	5,325	Total	88.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7000 (Across the district)	210 (Number of livestock by type undertaken in the slaughter slabs across the district.)	3.00	Farmers are slow in reporting cases of disease out breaks.
No of livestock by types using dips constructed	5100 (number of livestock by type using dips at Dacha in Odravu)	0 (number of livestock by type using dips at Dacha in Odravu)	.00	
No. of livestock vaccinated	28800 (number of livestock vaccinated across the District.)	1570 (number of livestock vaccinated across the District.)	5.45	
Non Standard Outputs:	80 litres of accaricide procured and used at Dacha Dip in Odravu S/C.	2 travels made to the ministry and for workshops		
	8000 doses of FMD vaccines procured and used to vaccinate livestock in the district	Conduct Routine inspection of meat and livestock markets		
	12 travels made to the ministry and for workshops	Routine Disease surveillanace conducted acrouse the district.		
	Conduct Routine inspection of meat and livestock markets			
	1 computer and 1 motorcycle maintained and functional.			
	Routine Disease surveillanace conducted acrouse the district.			

Expenditure

224001 Medical and Agricultural supplies	19,700	2,755	14.0%
227001 Travel inland	5,516	3,000	54.4%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,171	Non Wage Rec't:	3,000	Non Wage Rec't:	48.6%
Domestic Dev't:	23,216	Domestic Dev't:	2,755	Domestic Dev't:	11.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,387	Total	5,755	Total	19.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Major fishing sites are not well developed due lack of commitment by local leaders.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	3 (Number of fish ponds renovated: Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village and Drajini S/C Aupi parish)	0 (not implemented)	.00	
Non Standard Outputs:	1 landing site constructed at Ayago Natural valley Dam in Okuyo Parish in Ariwa S/C	1 visit made to Ministry and workshops		
	2 fish nets procured for two fish farmers.	Carry routine Fisheries inspection of fish mongers		
	12 visits made to Ministry and workshops	1 quarterly report submitted to ministry.		
	Carry routine Fisheries inspection of fish mongers			
	4 quarterly reports submitted to ministry.			

Expenditure

227001 Travel inland	3,000	1,514	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,514	27.5%
Domestic Dev't:	23,600	0	0.0%
Donor Dev't:		0	0.0%
Total	29,100	1,514	5.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	175 (Number of traps deployed including 30 biconical traps and maintained across the district)	0 (N/A)	.00	There was delay in financing the activities due to changes in the leadership.
---	--	---------	-----	---

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	90 litres of pour on for baiting Heads of Cattle procured and used used farmers 40 spray pumps procured and Distributed to farmers.	Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated
	8 Travels made to Ministry and workshops.	
	Conduct comprehensive tsetse fly survey in 52 sites established 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

228003 Maintenance – Machinery, Equipment & Furniture	200	160	80.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,990	160	Non Wage Rec't: 2.7%
Domestic Dev't:	23,234	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	29,224	160	Total 0.5%

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

Non Standard Outputs:	1 grinding mill machine procured for value addition in Yumbe TC	1 grinding mill machine procured for value addition in Yumbe TC	0	This was rolled over project.
-----------------------	---	---	---	-------------------------------

Expenditure

231005 Machinery and equipment	5,000	6,924	138.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,000	6,924	Domestic Dev't: 138.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,000	6,924	Total 138.5%

Output: Other Capital

0 Lack of technical staff

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: 1 Solar Unit purchased and installed at Production Department. BoQ for solar installation completed. in electrical field.

Expenditure

231006 Furniture and fittings (Depreciation)	35,000	300	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,000	300	0.9%
Donor Dev't:		0	0.0%
Total	35,000	300	0.9%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	Procurement process delayed due to changes in leadership i.e accounting officers.
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: 3 permanent cattle crushes constructed in Kochi S/C in Kochi Parish, Kululu in Yoyo parish and Ariwa S/C Rigbonga parish. 1 permanent cattle crush constructed in Kululu in Yoyo parish. Dacha Dip retention paid.

Expenditure

231007 Other Fixed Assets (Depreciation)	12,100	2,420	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,100	2,420	20.0%
Donor Dev't:		0	0.0%
Total	12,100	2,420	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 High cost of office consumables especially fuel and spare parts.

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:

6 Sector committee meetings held in DHOs office and minutes produced.	1 Sector committee meeting held in DHOs office and minutes produced.
10 staff supported for training in Health institutions.	10 staff supported for training in Health institutions
24 Workshops attended at regional and National level, Reports produced and disseminated.	1 Planning meeting in DHOs office and Minutes produced.
All Health staff paid monthly salary	4 Workshops attended at regional and National level, Re
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	

Expenditure

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

211101 General Staff Salaries	2,768,612	643,071	23.2%		
211103 Allowances	12,572	1,500	11.9%		
213002 Incapacity, death benefits and funeral expenses	1,000	80	8.0%		
221002 Workshops and Seminars	22,000	9,915	45.1%		
221011 Printing, Stationery, Photocopying and Binding	2,000	495	24.8%		
221012 Small Office Equipment	500	195	39.0%		
221014 Bank Charges and other Bank related costs	2,400	457	19.0%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	72,341	N/A		
222001 Telecommunications	1,000	250	25.0%		
222002 Postage and Courier	500	100	20.0%		
227001 Travel inland	12,000	3,000	25.0%		
228002 Maintenance - Vehicles	8,750	2,167	24.8%		
228004 Maintenance – Other	2,000	440	22.0%		
Wage Rec't:	2,768,612	Wage Rec't:	643,071	Wage Rec't:	23.2%
Non Wage Rec't:	60,366	Non Wage Rec't:	9,184	Non Wage Rec't:	15.2%
Domestic Dev't:	20,000	Domestic Dev't:	72,341	Domestic Dev't:	361.7%
Donor Dev't:	200,000	Donor Dev't:	9,415	Donor Dev't:	4.7%
Total	3,048,978	Total	734,011	Total	24.1%

Output: Promotion of Sanitation and Hygiene

0 The partner support under UNFPA through CDFU enabled us to have radio talk shows on a weekly basis.

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	<p>18 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organised and report produced. 8 MPDR committee supported functiona in all HCIII 3 oriation/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>12 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternal and Child Health, Nutrition, Epidemics and Sanitation. 3 orientation/dialog meeting held RH bylaws and midwife practices. 1 advocacy meeting held on CLTS 14 ambulance commi</p>		
-----------------------	--	--	--	--

Expenditure

211103 Allowances	60,210	49,859	82.8%
221002 Workshops and Seminars	627,777	166,414	26.5%
227001 Travel inland	534,138	28,087	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,700	0	0.0%
Domestic Dev't:	344,558	0	0.0%
Donor Dev't:	1,143,768	244,360	21.4%
Total	1,499,026	244,360	16.3%

2. Lower Level Services

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	90 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	76 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	84.44	Inadequate power source for medical equipment, Frequent break down of plumbing system.
Number of total outpatients that visited the District/ General Hospital(s).	60700 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	9395 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	15.48	
No. and proportion of deliveries in the District/General hospitals	2400 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	375 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	15.63	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10240 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3191 (Number of inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C)	31.16	
Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced. 4 Staff general meetings held at Hospital Board room and minutes produced. Equipment, Motorcycle and motorvehicles maintained and functional. Hospital compound cleaned. Hospital VIP disloured and used. 12 monthly outreach conducted and report produced. 1800 children immunised with DPT3	1 Hospital board meeting held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. Equipment, 2 Motorcycle and 2 motorvehicles maintained and functional. Hospital compound cleaned.		

Expenditure

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

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that	3600 (Number of inpatients	808 (Number of inpatients	22.44	Alnoor HC II has not
---------------------------	----------------------------	---------------------------	-------	----------------------

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

visited the NGO Basic health facilities	served at Kei , Alnoor and Lodonga HU)	served at Kei, Alnoor and Lodonga HU)		accessed NMS credit line.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	522 (Number of Children immunised at Kei Alnoor and Lodonga HU)	37.29	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1150 (Number of deliveries at Kei , Alnoor and Lodonga HU)	194 (Number of deliveries at Kei Alnoor and Lodonga HU)	16.87	
Number of outpatients that visited the NGO Basic health facilities	29600 (Number of out patients served at Kei , Alnoor and Lodonga HU)	5116 (Number of out patients served at Kei, Alnoor and Lodonga HU)	17.28	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	22,991	6,083	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,991	6,083	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,991	6,083	26.5%

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

%age of approved posts filled with qualified health workers	90 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	57 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	63.33	Inadequate staff especially the critical cadres, Medical officers, anaesthetics, midwives.
Number of trained health workers in health centers	160 (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.)	156 (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.)	97.50	
No.of trained health related training sessions held.	84 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	21 (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.)	25.00	

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of outpatients that visited the Govt. health facilities.	330000 (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.)	81087 (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.)	24.57	
No. and proportion of deliveries conducted in the Govt. health facilities	11360 (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.)	2261 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	19.90	
% 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	15200 (Number of children immunised with pentavalent vaccine across the district)	3739 (Number of children immunised with pentavalent vaccine across the district)	24.60	
Number of inpatients that visited the Govt. health facilities.	13500 (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.)	3959 (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.)	29.33	

Non Standard Outputs:

N/A

N/A

Expenditure

263104 Transfers to other govt. units	140,914	35,563	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	140,914	35,563	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,914	35,563	25.2%

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

No of maternity wards constructed	0 (N/A)	0 (N/A)	0	Procurement process delayed due to changes in leadership i.e CAOs.
-----------------------------------	---------	---------	---	--

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of maternity wards rehabilitated 3 (Number of Martenity ward rehabilitated at Yoyo HCIII in Kululu S/C, Apo HCII Apo S/C and Ariwa HCIII in Ariwa S/C) 0 (N/A) .00

Non Standard Outputs: 1 solar unit installation completed at Yumbe Hospital Retention for projects of FY2013/14 paid Supervision of works conducted and report produced.

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works 18,887 12,307 65.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	145,144	Domestic Dev't:	12,307	Domestic Dev't:	8.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,144	Total	12,307	Total	8.5%

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	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1568 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	97.45	Cases of staff missing salary and underpayment.
No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1568 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	97.45	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	9,432,344	2,042,138	21.7%
Wage Rec't:	9,432,344	Wage Rec't: 2,042,138	Wage Rec't: 21.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,432,344	Total 2,042,138	Total 21.7%

Output: PRDP-Primary Teaching Services

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of School management committees trained	123 (Number of SMCs trained from all 123 government aided primary schools in the district)	0 (N/A)	.00	Many stakeholder are still not aware of current education policies.
Non Standard Outputs:	3 training sessions conducted for Headteachers at Coordinating Centre level 1 education stakeholder meeting held	1 education stakeholder meeting held		

Expenditure

221002 Workshops and Seminars	17,000	7,900	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,000	7,900	37.6%
Donor Dev't:		0	0.0%
Total	21,000	7,900	37.6%

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

No. of pupils sitting PLE	2302 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	0 (N/A)	.00	High children abesentism and poor parental support.
No. of Students passing in grade one	120 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	0 (N/A)	.00	
No. of student drop-outs	0 (Number Student dropouts in all 123 government aided schools across the district)	0 (Number Student dropouts in all 123 government aided schools across the district (record not available))	0	
No. of pupils enrolled in UPE	73914 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	74841 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	101.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	682,858	170,212	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	682,858	170,212	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	682,858	170,212	24.9%

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

0 Some of the service

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders	All implemented projects supervised and monitored by stakeholders		providers are slow in executing services.
	Retention for completed projects paid	2 classrooms in Nyori Completed.		
	Col. Ezaruku Technical Institute project variation paid.			
	2 classrooms in Nyori Completed.			
	1 Classroom block in Barakala community school completed			

Expenditure

231001 Non Residential buildings (Depreciation)	67,314	39,956	59.4%
281504 Monitoring, Supervision & Appraisal of capital works	16,876	5,699	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	84,190	45,655	54.2%
Donor Dev't:		0	0.0%
Total	84,190	45,655	54.2%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Changes in leadership i.e Accounting officer affected procurement process.
No. of classrooms constructed in UPE	9 (Number of classrooms constructed in UPE schools: Ombechi P/S (3), Inia P/S (2), Lodonga Black P/S (2), Paduru P/S (2).)	2 (Number of classrooms constructed in UPE schools: Lodonga Black P/S (2).)	22.22	
Non Standard Outputs:	1 Education Resource Centre completed at District HQ	1 Education Resource Centre completed at District HQ		

Expenditure

231001 Non Residential buildings (Depreciation)	230,512	20,798	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	230,512	20,798	9.0%
Donor Dev't:		0	0.0%
Total	230,512	20,798	9.0%

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

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of students sitting O level	1200 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (N/A)	.00	Inadequate science teachers and accommodation for the teachers.
No. of students passing O level	820 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (N/A)	.00	
No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	85 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	89.47	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	720,556	145,534	20.2%
Wage Rec't:	720,556	145,534	Wage Rec't: 20.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	720,556	145,534	Total 20.2%

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

No. of students enrolled in USE	7270 (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))	7270 (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))	100.00	Inadequate facilities like Labaritory and Library.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	1,171,329	282,378	24.1%
---------------------------------------	------------------	---------	-------

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	1,171,329	<i>Non Wage Rec't:</i>	282,378	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,171,329	Total	282,378	Total	24.1%

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

No. of students in tertiary education	640 (number of students in tertiary education in Lodonga PTC)	433 (number of students in tertiary education in Lodonga PTC)	67.66	Inadequate facilities and Instructors.
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	39 (Number of tertiary education instructors paid salaries in Lodonga PTC)	86.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	684,345	63,031	9.2%		
282103 Scholarships and related costs	376,252	93,850	24.9%		
Wage Rec't:	684,345	Wage Rec't:	63,031	Wage Rec't:	9.2%
Non Wage Rec't:	376,252	Non Wage Rec't:	93,850	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,060,598	Total	156,881	Total	14.8%

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

0	High cost of office consumables especially fuel and stationary.
---	---

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

Non Standard Outputs:

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

Expenditure

211101 General Staff Salaries

58,831

16,818

28.6%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

211103 Allowances	4,000	1,495	37.4%	
221010 Special Meals and Drinks	0	660	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,000	756	18.9%	
221012 Small Office Equipment	1,500	454	30.2%	
221014 Bank Charges and other Bank related costs	1,500	278	18.6%	
227001 Travel inland	28,000	3,770	13.5%	
227004 Fuel, Lubricants and Oils	4,000	666	16.7%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	660	33.0%	
Wage Rec't:	58,831	Wage Rec't: 16,818	Wage Rec't: 28.6%	
Non Wage Rec't:	66,928	Non Wage Rec't: 5,192	Non Wage Rec't: 7.8%	
Domestic Dev't:		Domestic Dev't: 3,547	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	125,759	Total 25,557	Total 20.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	100.00	Lack of efficient transport and High cost of office consumables especially fuel
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	100.00	
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	3 (Number of Monthly inspection reports sub mitted to council)	25.00	
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	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**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Expenditure

221002 Workshops and Seminars	10,000	24,486	244.9%
221010 Special Meals and Drinks	0	1,810	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	280	28.0%
222001 Telecommunications	0	305	N/A
227001 Travel inland	19,000	2,896	15.2%
227002 Travel abroad	0	3,000	N/A
227004 Fuel, Lubricants and Oils	1,000	1,804	180.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,018	910	89.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	19,018	4,391	Non Wage Rec't: 23.1%
Domestic Dev't:		6,614	Domestic Dev't: 0.0%
Donor Dev't:	13,000	24,486	Donor Dev't: 188.4%
Total	32,018	35,491	Total 110.8%

Output: Sports Development services

0	The facilities for co curriculum activities are sub standard or lacking in the district.
---	--

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	Athletics, ball games and sports Equipment procured and used
	2 ball games and sports groups supported and participated in regional and national events (primary and post primary)	1 ball games and sports groups supported and participated in regional and national events(primary and post primary)
	2 Athletics groups supported and participated in regional and national events (primary and post primary)	1 Sports meeting held at district HQs and minutes produced
	Athletics, ball games and sports Equipment procured and used	

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	150	N/A
221010 Special Meals and Drinks	0	2,000	N/A
222001 Telecommunications	1,000	100	10.0%
227001 Travel inland	12,000	1,633	13.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,000	2,250	Non Wage Rec't: 11.3%
Domestic Dev't:		1,633	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,000	3,883	Total 19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 High cost of office consumable and spare parts.

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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

Expenditure

211101 General Staff Salaries	73,444	16,795	22.9%
211103 Allowances	1,000	2,140	214.0%
221002 Workshops and Seminars	2,000	3,827	191.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	366	18.3%
221012 Small Office Equipment	4,007	110	2.7%
221014 Bank Charges and other Bank related costs	2,092	389	18.6%
223006 Water	1,000	612	61.2%
227001 Travel inland	8,000	21,178	264.7%
227004 Fuel, Lubricants and Oils	2,000	2,152	107.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,423	142.3%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	73,444	<i>Wage Rec't:</i>	16,795	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	15,887	<i>Non Wage Rec't:</i>	45.4%
<i>Domestic Dev't:</i>	592	<i>Domestic Dev't:</i>	16,310	<i>Domestic Dev't:</i>	2757.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	109,036	Total	48,991	Total	44.9%

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

Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	16 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	66.67	Heavy rains and incomplete set of road equipment affected the road works.
Length in Km of Urban unpaved roads periodically maintained	10 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	0 (Not implemented)	.00	
Non Standard Outputs:	2 km of Road tarmacked	Not implemented		

Expenditure

263104 Transfers to other govt. units	658,355	108,589	16.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	658,355	108,589	16.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	658,355	Total 108,589	Total 16.5%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	29 (length of district road periodically maintained: Kuru-Lobe (17km) and Okoi P/S sign post-Abinika Falls (12km))	0 (N/A)	.00	Heavy rain affected works.
Length in Km of District roads routinely maintained	168 (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 (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km))	139 (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 (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km))	82.74	
No. of bridges maintained	3 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road, Kilaj bridge on Mijale-Kilaji Road and Kochi Drift Bridge on Kuru - Lobe Road.)	1 (Number of bridges maintained: Kochi Drift Bridge on Kuru - Lobe Road.)	33.33	

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: Protective gears and Tools Not implemented

Expenditure

263312 Conditional transfers for Road Maintenance	503,421	200,609	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	503,421	145,609	28.9%
Domestic Dev't:		55,000	0.0%
Donor Dev't:		0	0.0%
Total	503,421	200,609	39.8%

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

Non Standard Outputs: Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained 0 High cost of spare parts that are not readily available in the District.

Tyres and spare parts procured for road equipment Tyres and spare parts procured for road equipment

Expenditure

231005 Machinery and equipment	109,364	5,810	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,364	5,810	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,364	5,810	5.3%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (N/A) 0 (N/A) 0 Heavy rains affected construction works.

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km. of rural roads constructed 63 (length in km of rural roads constructed.: 19.5 km community access road in Romogi & Kochi sub counties (Barakala Trading Centre-Koka East (9.1km) and Iyete-Kurunga(10.4Km), 19.6km community access road in Drajini, Lodonga and Kuru sub counties (Adibo-Mungoyo-Naku-Lomorojo (13.9km) and Lomorojo-Kuru trading centre (5.7km), 29.5 km community access road in Kuru, Lodonga and Kei sub counties (Kuru SS-Ilekile-Lodonga Trading centre (12km), Urungu-Matuma HCIII(5.9km) and Lomonga-Barakala trading Centre(11.6km)) 32 (length in km of rural roads constructed.: Kuru SS-Elekile-Lodonga (12km)and Kuru sub counties (Adibo-Mungoyo-Naku-Lomorojo (13.9km) and Lomorojo-Kuru trading centre (5.7km),) 50.79

Length in Km. of rural roads constructed 63 (length in km of rural roads constructed.: 19.5 km community access road in Romogi & Kochi sub counties (Barakala Trading Centre-Koka East (9.1km) and Iyete-Kurunga(10.4Km), 19.6km community access road in Drajini, Lodonga and Kuru sub counties (Adibo-Mungoyo-Naku-Lomorojo (13.9km) and Lomorojo-Kuru trading centre (5.7km), 29.5 km community access road in Kuru, Lodonga and Kei sub counties (Kuru SS-Ilekile-Lodonga Trading centre (12km), Urungu-Matuma HCIII(5.9km) and Lomonga-Barakala trading Centre(11.6km))

Non Standard Outputs: 1 bridge constructed on Atu River in Drajini S/C N/A

Expenditure

231003 Roads and bridges (Depreciation) **2,479,016** 852,686 34.4%

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:	2,543,586	Domestic Dev't:	852,686	Domestic Dev't:	33.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,543,586	Total	852,686	Total	33.5%

Output: PRDP-Bridge Construction

No. of Bridges Constructed 1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C) 0 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C - on going) .00 Heavy rain affected construction works.

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and bridges (Depreciation) **448,557** 35,706 8.0%

281504 Monitoring, Supervision & Appraisal of capital works **23,608** 900 3.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	472,165	Domestic Dev't:	36,606	Domestic Dev't:	7.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	472,165	Total	36,606	Total	7.8%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**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.
	12 workshops attended at regional and national levels and reports produced and disseminated	2 workshops attended at regional and national levels and reports produced and disseminated		
	4 travels to Ministry to submit Quarterly reports and acknowledged	1 travel to Ministry to submit Annual report for FY 2013/14 and acknowledged		
	vehicle and equipment maintained and functional	1 travel to the Ministry to submit annual workp		
	1 study tour to Soroti District conducted and report produced.			

Expenditure

211101 General Staff Salaries	18,874	5,975	31.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,831	2,352	30.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	388	19.4%		
221014 Bank Charges and other Bank related costs	1,330	121	9.1%		
227001 Travel inland	27,066	2,463	9.1%		
227004 Fuel, Lubricants and Oils	8,000	1,000	12.5%		
228002 Maintenance - Vehicles	10,000	1,037	10.4%		
Wage Rec't:	18,874	Wage Rec't:	5,975	Wage Rec't:	31.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,428	Domestic Dev't:	7,360	Domestic Dev't:	12.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,302	Total	13,335	Total	17.5%

Output: Supervision, monitoring and coordination

No. of sources tested for	30 (Number of water sources	0 (Number of water sources	.00	Changes in
---------------------------	-----------------------------	----------------------------	-----	------------

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

water quality

tested for water quality across the District.)

tested for water quality across the District.)

administration and finance department affected timely release of funds for implementation of planned activities in the quarter

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of supervision visits during and after construction

195 (Number of supervision visits made during and after construction at the following water points and other construction sites: Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locomgbo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village

33 (Number of supervision visits made at water projects implemented in FY 2013/14 during defects liability period)

16.92

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

Pajama parish Drajini S/C,
 Ajumbiri Community Borehole
 in Ajumbiri Village
 Ombokolo parish Drajini
 S/C, Idradiforo Community
 Borehole in Idradiforo Village,
 Driwala Parish Lodonga S/C,
 Machule Community Borehole
 in Machule Village Orogbo
 parish Lodonga S/C, Ujji
 East Borehole in Ujji East
 Village Geya parish Kululu
 S/C, public latrines constructed
 at Kochi RGC in Kochi Parish
 Kochi S/C, hand dug shallow
 wells constructed in the
 following location: Orinji B
 Village, Nyori parish Lodonga
 S/C, Kela Village Medenga
 Parish Midigo S/C, Ayido
 Village Wandu parish Kerwa
 S/C, Aluku Village Awoba
 parish Kei S/C, Bikicia Village,
 Geya Parish Kululu S/C and
 Wale Village Wand Parish
 Kerwa S/C and water points
 (deep boreholes) rehabilitated:-
 Osubira Community Borehole
 in Osubira Village Osubira
 parish Kerwa S/C, Kilaji
 Community Borehole in Kilaji
 Village Rodo parish Kerwa
 S/C, Logole Community
 Borehole in Logole Village
 Migo parish Midigo S/C,
 Midigo HC Borehole in
 Medenga parish Midigo S/C,
 East Koka Community
 Borehole in East Koka Village
 Kochi S/C, Okoi Community
 Borehole in Okoi Village Kochi
 S/C, Awoba P/S Borehole in
 Awoba parish Kei S/C,
 Kechuru P/S Borehole in
 Kechuru Village Rukuja parish
 Kei S/C, Kulikulinga HC
 Borehole in Kulikulinga
 Village Oluba parish Odravu
 S/C, Odravu P/S Borehole in
 Kiyi Village Lui parish
 Odravu S/C, Kuru P/S
 Borehole in Omba parish Kuru
 S/C, Kenyanga Community
 Borehole in Kenyanga Village
 Nyori parish Lodonga S/C,
 Rigbonga Community Borehole
 in Kiringa Village Rigbonga
 parish Ariwa S/C, Ombadri

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Community Borehole in Ombadri Village Aupi parish
 Drajini S/C, Yumbe Modricha
 Community Borehole in Modricha Village Pena parish
 Apo S/C, Omba Community
 Borehole in Omba Village
 Omba parish Kululu S/C, Inja-amadricha Community
 Borehole in Bidibidi parish
 Romogi S/C, Gojuru P/S
 Borehole in Gojuru Village
 Gojuru parish Kuru S/C,
 Ichikitibo Community
 Borehole in Ichikitibo Village
 Orogbo parish Lodonga S/C,
 Gbogbo Community Borehole
 in Gbogbo Village Awinga
 parish Ariwa S/C, Narago
 Community Borehole in Narago
 Village Omgbokolo parish
 Drajini S/C, Awijia
 Community Borehole in Awijia
 Village Pena parish Apo S/C,
 Jomorogo Community
 Borehole in Jomorogo Village
 Yoyo parish Kululu S/C,
 Likichonga Community
 Borehole in Likichonga Village
 Onoko parish Romogi S/C.)

No. of water points tested for quality	30 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (umber of Water points tested for quality: Asampled points will be tested and report produced)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)	0 (Number of DWSSC meeting held in District water office and minutes produced)	.00	

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	30 Functional new boreholes(water points) and New shallow wells commissioned	Regular data collection and analysis of water facilities in the district conducted and report produced
	4 Quarterly Project monitoring conducted and report produced	
	Facility data Collected and report produced.	
	Study tour to Soroti conducted and report produced	
	Water quality surveillance for 6 new sources and 20 old sources conducted and report produced and disseminated	
	4 DWSSCC Meetings held and minutes produced	
	4 Mandatory public notices displayed at the sub county headquarters	

Expenditure

227001 Travel inland	30,972	4,795	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,356	4,795	12.8%
Donor Dev't:		0	0.0%
Total	37,356	4,795	12.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	270 (Number of user committees trained: for new water points namely: :Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central	0 (N/A)	.00	Changes in administration and finance department affected timely release of funds for implementation of planned activities in the quarter
---	---	---------	-----	---

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locomgbo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Ujji East Borehole in Ujji East Village Geya parish Kululu S/C, hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

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

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

No. of water user committees formed.	30 (Number of user committees formed: for new water points - yet to be identified including shallow wells: :Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locomgbo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C,	0 (N/A)	.00	
--------------------------------------	---	---------	-----	--

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

Ajumbiri Community Borehole in Ajumbiri Village
Ongbokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Ujji East Borehole in Ujji East Village Geya parish Kululu S/C, hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.)

Non Standard Outputs:

Conducted demand creation activities (CTLs follow up on triggered communities) implemented

1 Extension workers planning and review meeting held at the district water office and minutes produced

12 Planning and Advocacy meetings held at sub county level

42 community sensitisation meetings held with Water facilities beneficiaries to meet critical requirement.

Baseline survey conducted on Household sanitation in the areas where new facilities are constructed

32 new water user committees established

32 new water user committees trained

18 old WUC supported

4 planning and review meetings held for extension workers held at the District Hq

Expenditure

221002 Workshops and Seminars

21,646

1,054

4.9%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

227001 Travel inland	57,160	2,020	3.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	56,806	3,074	Domestic Dev't:	5.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	78,806	3,074	Total	3.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Decentralized staff salary paid	Decentralized staff salary paid	0	High cost of office consumables and lack of transport means.
	GIS software installed for NR mapping.	2 Workshops/trainings attended and report produced and disseminated.		
	8 Workshops/trainings attended and report produced and disseminated.	1 Sector committee meeting held in Natural resources office and minutes recorded.		
	6 Sector committee meeting held in Natural resources office and minutes recorded.			
	12 staff meetings be held in Natural resources office and minutes recorded.			
	Office equipment and computers maintained.			
	Quarterly sector monitoring by committee members			
	4 Review meetings held in Natural resources office and minutes recorded.			
	60 district and LLG projects screened			

Expenditure

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

211101 General Staff Salaries	61,287	15,780	25.7%	
211103 Allowances	1,000	300	30.0%	
221014 Bank Charges and other Bank related costs	1,000	123	12.3%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:	61,287	Wage Rec't: 15,780	Wage Rec't: 25.7%	
Non Wage Rec't:	14,000	Non Wage Rec't: 1,423	Non Wage Rec't: 10.2%	
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	77,287	Total 17,203	Total 22.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Rampant encroachment on existing wetland.
Non Standard Outputs:	1 Radio spot message produced and aired on Radio Pacis. 4 trainings held for wetland users for wetlands of Ibizi Gburole and Aliamu	1 training held for wetland users for wetlands of Gburole (54 participants attended)		

Expenditure

221002 Workshops and Seminars	3,400	2,531	74.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,452	Non Wage Rec't: 1,346	Non Wage Rec't: 30.2%	
Domestic Dev't:		Domestic Dev't: 1,185	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,452	Total 2,531	Total 56.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 High cost of office consumables.

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced	Decentralized staff salary paid
	Decentralised staff salary paid	1 sector committee meeting held in the Community hall and minutes produced.
	6 sector committee meeting held in the Community hall and minutes produced	1 travels to ministry (accountability submitted) and acknowledged
	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.	
	300 CBO registered/renewed and functional	
	National/International events organised (Labour Day, Womens Day, Independence Day etc)	

Expenditure

211101 General Staff Salaries	107,084	28,455	26.6%
Wage Rec't:	107,084	Wage Rec't: 28,455	Wage Rec't: 26.6%
Non Wage Rec't:	21,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	11,734	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	139,818	Total 28,455	Total 20.4%

Output: Adult Learning

No. FAL Learners Trained	7900 (Number of FAL learners across the District)	2400 (Number of FAL learners trained across the District)	30.38	Most instructors are demotivated.
--------------------------	---	---	-------	-----------------------------------

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	2 proficient tests conducted for all FAL classes.	1 Quarterly performance review meetings held in district community hall and report produced.
	4 Quarterly performance review meetings held in district community hall and report produced.	Support supervision conducted and report produced.
	4 Radio talkshow conducted Radio Pacis Arua.	1 Quarterly reports Submitted to ministry and acknowledged
	Support supervision conducted and report produced.	
	Assorted learning material procured and distributed.	
	Equipment and motorcycles maintained and all functional.	
	54 FAL groups facilitated and all are active.	
	4 Quarterly reports Submitted to ministry and acknowledged	

Expenditure

211103 Allowances	3,000	860	28.7%
221010 Special Meals and Drinks	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	536	53.6%
221014 Bank Charges and other Bank related costs	500	153	30.6%
227001 Travel inland	4,000	2,167	54.2%
227004 Fuel, Lubricants and Oils	500	760	152.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,696	4,626	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,696	4,626	23.5%

Output: Gender Mainstreaming

0 No adequate resources was secured in Q1.

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	GBV prevention and response plan developed and approved	1 District GBV review meetings held and reports produced.
	16 days of Activism against GBV observed.	1 Sub county GBV review meetings held in 3 LLG and reports produced.
	4 District GBV review meetings held and reports produced.	
	Community management structures on SGBV established and trained.	
	4 Subcounty GBV review meetings held in all LLG and reports produced.	

Expenditure

221002 Workshops and Seminars	36,500	6,500	17.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	53,203	6,500	Donor Dev't: 12.2%
Total	58,203	6,500	Total 11.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	Changes in leadership i.e. accounting officers affected implementation of activities.
---	---------	---------	---	---

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Quarterly Special Grant Committee meetings held	1 Radio talk show Conduct at Radio Pacis Arua and report produced.
	12 PWD groups supported in IGA	National Elders day Celebrated.
	12 Elders Executive (4)and Disability Executive (8) meetings held at the district and minutes produced.	
	8 Disability councils held at the district and minutes produced.	
	Day of the Elders held at the district HQ and report produced.	
	Day of the Disability held at the district HQ and report produced.	
	Quarterly Sensitisation meetings held at LLG HQs and report produced	
	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.	

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
227001 Travel inland	1,600	1,600	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	43,101	2,600	Non Wage Rec't: 6.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	43,101	2,600	Total 6.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	6 computer sets maintained and functional.	1 quarterly PFB reports prepared and submitted.	0	HoD and other stakeholders are still slow in adopting to new reforms in planning and budgeting.
	Staff salary paid	Staff salary paid		
	12 travels to Ministry to submit reports and consult.	2 meetings and workshops attended regional and national and report produced and disseminated.		
	20 meetings and workshops attended regional and national and report produced and disseminated	2 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and		
	Repair and maintainance of equipment(Solar, Funiture).			
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)			
	4 quarterly PFB reports prepared and submitted.			

Expenditure

211101 General Staff Salaries	34,361	10,480	30.5%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel inland	5,000	2,500	50.0%
Wage Rec't:	34,361	Wage Rec't: 10,480	Wage Rec't: 30.5%
Non Wage Rec't:	10,000	Non Wage Rec't: 3,000	Non Wage Rec't: 30.0%
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	44,361	Total 13,480	Total 30.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)	25.00	HoD and other stakeholders are still slow in adopting to new reforms in planning and budgeting.
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)	1 (Number of minutes of council meetings with relevant resolution filled in DPU.)	16.67	
Non Standard Outputs:	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated.		
	Review meetings held	Review meetings held		

Expenditure

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221002 Workshops and Seminars	3,000	500	16.7%	
221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,000	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,000	20.0%	

Output: Demographic data collection

Non Standard Outputs:	5 P&D Planning meetings held in 7 LLGs	Data for decision making generated and disseminated.	0	Boarder conflict affected census exercise.
	3 P&D planning meeting held at District level to discuss priorities in relation to population and development.	2 P&D Planning meetings held at District HQs.		
	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	Conducted National Population and Housing census in the District.		
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).			
	10 copies of DPAP produced, Distributed and implemented.			
	Data for decision making generated and disseminated			
	LLG staff and HoD trained on integration of population and development in Development plan.			

Expenditure

211103 Allowances	46,900	376,033	801.8%
221002 Workshops and Seminars	28,900	274,653	950.4%
221011 Printing, Stationery, Photocopying and Binding	11,000	15,000	136.4%
222001 Telecommunications	6,000	5,000	83.3%
227001 Travel inland	67,000	75,650	112.9%
227004 Fuel, Lubricants and Oils	27,700	10,000	36.1%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

228003 Maintenance – Machinery, Equipment & Furniture **6,000** 15,260 254.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	761,043	Non Wage Rec't:	15220.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	207,000	Donor Dev't:	10,553	Donor Dev't:	5.1%
Total	212,000	Total	771,596	Total	364.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	1 Departmental meetings held in audit office and minutes produced	0	High cost of office consumables that can not be met with available resources.
	4 travels to Kampala to submit report and acknowledged	1 travels to Kampala to submit report and acknowledged		
	8 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 and Vehicle maintained and functional			

Expenditure

211101 General Staff Salaries	32,612	9,065	27.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%		
227001 Travel inland	5,000	1,800	36.0%		
Wage Rec't:	32,612	Wage Rec't:	9,065	Wage Rec't:	27.8%
Non Wage Rec't:	12,000	Non Wage Rec't:	2,000	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,612	Total	11,065	Total	24.8%

Vote: 556 Yumbe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	4 (Number of Internal department Audits)	1 (Number of Internal department Audits report produced and submitted to council.)	25.00	Poor information storage at all levels.
Date of submitting Quaterly Internal Audit Reports	15/07/14 (15/10/14, 15/01/15 and 15/04/15 Dates of submitting Internal Audit Reports to Council and Ministry.)	15/09/2014 (Date of submitting Internal Audit Reports to Council and Ministry.)	#Error	
Non Standard Outputs:	22 Health Units audited report produced and disseminated. All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated.	All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated.		

Expenditure

227001 Travel inland	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,000	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	2,000	16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,977,608	Wage Rec't:	3,236,446	Wage Rec't:	19.1%
Non Wage Rec't:	4,893,755	Non Wage Rec't:	1,953,388	Non Wage Rec't:	39.9%
Domestic Dev't:	4,430,284	Domestic Dev't:	1,212,186	Domestic Dev't:	27.4%
Donor Dev't:	1,707,016	Donor Dev't:	295,353	Donor Dev't:	17.3%
Total	28,008,663	Total	6,697,373	Total	23.9%

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		168,145	15,400
Sector: Agriculture				21,436	0
LG Function: Agricultural Advisory Services				21,436	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,436	0
LCII: Kerila				21,436	0
Item: 263204 Transfers to	other govt. units				
Apo Sub Couty	Apo S/C HQ	Conditional Grant for NAADS	N/A	21,436	0
Sector: Works and Transport				26,088	1,277
LG Function: District, Urban and Community Access Roads				26,088	1,277
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,937	0
LCII: Yeta				10,937	0
Item: 263104 Transfers to	other govt. units				
LLG	Turu stream Culvert installed	Other Transfers from Central Government	N/A	10,937	0
Output: District Roads Maintainence (URF)				15,151	1,277
LCII: Acholi				15,151	1,277
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Yumbe - Barakala Road	Other Transfers from Central Government	N/A	15,151	1,277
(Grubbing done)					
Sector: Education				53,027	13,096
LG Function: Pre-Primary and Primary Education				49,546	12,350
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,546	12,350
LCII: Acholi				4,613	1,150
Item: 263104 Transfers to	other govt. units				
Agonga Primary School	Agonga P/S Piajo Village	Conditional Grant to Primary Education	N/A	4,613	1,150
LCII: Aria				11,147	2,779
Item: 263104 Transfers to	other govt. units				
Bilijia Primary School	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	N/A	6,134	1,529
Kisimunga Primary School	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	N/A	5,013	1,250
LCII: Aringa				5,284	1,317
Item: 263104 Transfers to	other govt. units				
Banika Is Primary School	Banika Is P/S Banika Village	Conditional Grant to Primary Education	N/A	5,284	1,317
LCII: Kerila				6,368	1,587

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		168,145	15,400
Item: 263104 Transfers to other govt. units					
Eleke Primary School	Eleke P/S Eleke Village	Conditional Grant to Primary Education	N/A	6,368	1,587
LCII: Orinji				4,841	1,207
Item: 263104 Transfers to other govt. units					
Logoa Primary School	Logoa P/S Logoa Village	Conditional Grant to Primary Education	N/A	4,841	1,207
LCII: Pena				12,120	3,021
Item: 263104 Transfers to other govt. units					
Fataha Primary School	Fataha P/S Fatah Village	Conditional Grant to Primary Education	N/A	6,725	1,676
Omba Primary School	Omba P/S Omba Village	Conditional Grant to Primary Education	N/A	5,395	1,345
LCII: Yeta				5,173	1,290
Item: 263104 Transfers to other govt. units					
Acholi Primary School	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	N/A	5,173	1,290
LG Function: Secondary Education				3,482	747
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				3,482	747
LCII: Acholi				3,482	747
Item: 263104 Transfers to other govt. units					
Apo Seed SS	Apo Seed SS	Conditional Grant to Secondary Education	N/A	3,482	747
Sector: Health				17,164	1,026
LG Function: Primary Healthcare				17,164	1,026
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				10,000	0
LCII: Kerila				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward	Apo HCII	Conditional Grant to PHC - development	Works Underway (Fitting level)	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,164	1,026
LCII: Kerila				7,164	1,026
Item: 263104 Transfers to other govt. units					
Health Unit 1	Apo HCIII Wada Village	Conditional Grant to PHC- Non wage	N/A	7,164	1,026
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		168,145	15,400
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Kerila				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Anafio Community Borehole in Anafio Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
LCII: Yeta				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Koonga Community Borehole in Koonga Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
Sector: Social Development				12,430	0
LG Function: Community Mobilisation and Empowerment				12,430	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,430	0
LCII: Kerila				12,430	0
Item: 263204 Transfers to other govt. units					
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	12,430	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		312,059	13,669
Sector: Agriculture				19,877	0
<i>LG Function: Agricultural Advisory Services</i>				16,077	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,077	0
LCII: Rigbonga				16,077	0
Item: 263204 Transfers to other govt. units					
Ariwa Sub Couty	Ariwa S/C HQ	Conditional Grant for NAADS	N/A	16,077	0
<i>LG Function: District Production Services</i>				3,800	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				3,800	0
LCII: Rigbonga				3,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed -1	Rigbonga	Conditional transfers to Production and Marketing	Not Started	3,800	0
Sector: Works and Transport				19,034	1,532
<i>LG Function: District, Urban and Community Access Roads</i>				19,034	1,532
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,034	0
LCII: Rigbonga				9,034	0
Item: 263104 Transfers to other govt. units					
LLG	Spot gravelling on Ariwa - Ombechi Road Completed	Other Transfers from Central Government	N/A	9,034	0
Output: District Roads Maintainence (URF)				10,000	1,532
LCII: Okuyu				10,000	1,532
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Okubani-Para road	Other Transfers from Central Government	N/A	10,000	1,532
(Grubbing done)					
Sector: Education				106,490	9,083
<i>LG Function: Pre-Primary and Primary Education</i>				106,490	9,083
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,979	0
LCII: Ikafe				50,979	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Ombechi P/S	Conditional Grant to SFG	Not Started	50,979	0
Output: PRDP-Latrine construction and rehabilitation				19,072	0
LCII: Rigbonga				19,072	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Ariwa Primary School	Conditional Grant to SFG	Not Started	19,072	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		312,059	13,669
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,439	9,083
LCII: Awinga				5,518	1,375
Item: 263104 Transfers to other govt. units					
Awinga Primary School	Awinga P/S Awinga Village	Conditional Grant to Primary Education	N/A	5,518	1,375
LCII: Ikafe				10,975	2,736
Item: 263104 Transfers to other govt. units					
Tokuro Primary School	Tokuro P/S	Conditional Grant to Primary Education	N/A	4,508	1,124
Ombечи Primary School	Ombечи P/S Ombечи Village	Conditional Grant to Primary Education	N/A	6,466	1,612
LCII: Okuyu				13,265	3,306
Item: 263104 Transfers to other govt. units					
Okuyu Primary School	Okuyu P/S	Conditional Grant to Primary Education	N/A	7,322	1,825
Ayago Primary School	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	N/A	5,943	1,481
LCII: Rigbonga				6,682	1,666
Item: 263104 Transfers to other govt. units					
Ariwa Primary School	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	N/A	6,682	1,666
Sector: Health				103,407	3,054
LG Function: Primary Healthcare				103,407	3,054
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				38,645	0
LCII: Rigbonga				38,645	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward	Ariwa HCIII	Conditional Grant to PHC - development	Works Underway	38,645	0
			(Fitting leel)		
Output: PRDP-OPD and other ward construction and rehabilitation				54,528	0
LCII: Rigbonga				54,528	0
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward Renovated	Ariwa HC III	Conditional Grant to PHC - development	Being Procured	54,528	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,234	3,054
LCII: Okuyu				3,070	1,026
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		312,059	13,669
Health Unit 3	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	N/A	3,070	1,026
LCII: Rigbonga				7,164	2,028
Item: 263104 Transfers to other govt. units					
Health Unit 2	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	N/A	7,164	2,028
Sector: Water and Environment				49,000	0
LG Function: Rural Water Supply and Sanitation				49,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				49,000	0
LCII: Awinga				24,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Okubani Community Borehole in Okubani Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	24,500	0
LCII: Rigbonga				24,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Lugbaricaku Community Borehole in Lugbaricaku Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	24,500	0
Sector: Social Development				14,251	0
LG Function: Community Mobilisation and Empowerment				14,251	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,251	0
LCII: Rigbonga				14,251	0
Item: 263204 Transfers to other govt. units					
LLG	Ariwa S/C HQ	LGMSD (Former LGDP)	N/A	14,251	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		1,310,109	26,460
Sector: Agriculture				18,756	0
LG Function: Agricultural Advisory Services				18,756	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,756	0
LCII: Aupi				18,756	0
Item: 263204 Transfers to other govt. units					
Drajini Sub Couty	Drajini S/C HQ	Conditional Grant for NAADS	N/A	18,756	0
Sector: Works and Transport				1,091,148	550
LG Function: District, Urban and Community Access Roads				1,091,148	550
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,055,756	0
LCII: Aupi				1,055,756	0
Item: 231003 Roads and bridges (Depreciation)					
1 bridge constructed	Atu River on Adibu-Mungoyo-Naku - Lomorojo Road	Other Transfers from Central Government	Being Procured	700,000	0
13 kms of road Constructed	Adibu-Mungoyo-Naku - Lomorojo Road	Other Transfers from Central Government	Works Underway (Shapping done)	355,756	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,394	0
LCII: Aupi				13,394	0
Item: 263104 Transfers to other govt. units					
LLG	6 km CAR constructed from Adibo RGC to Galaba P/S	Other Transfers from Central Government	N/A	13,394	0
Output: District Roads Maintainence (URF)				21,998	550
LCII: Aupi				21,998	550
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Lodonga-Adibo Road	Other Transfers from Central Government	N/A (Grubbing done)	6,998	550
1 bridge repaired	Atu bridge on Lodonga Adibo road	Other Transfers from Central Government	N/A (No started)	15,000	0
Sector: Education				118,815	23,857
LG Function: Pre-Primary and Primary Education				82,296	16,027
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Aupi				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Adranga P/S	Conditional Grant to SFG	Not Started	18,000	0
<i>Lower Local Services</i>					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		1,310,109	26,460
Output: Primary Schools Services UPE (LLS)				64,296	16,027
LCII: Alivu				3,720	927
Item: 263104 Transfers to other govt. units					
Galaba Primary School	Galaba P/S Galaba Village	Conditional Grant to Primary Education	N/A	3,720	927
LCII: Arubako				6,275	1,564
Item: 263104 Transfers to other govt. units					
Dondi Primary School	Dondi P/S Dondi Village	Conditional Grant to Primary Education	N/A	6,275	1,564
LCII: Aupi				12,409	3,093
Item: 263104 Transfers to other govt. units					
Adranga Primary School	Adranga P/S	Conditional Grant to Primary Education	N/A	4,496	1,121
Dramba Primary School	Dramba P/S Dramba Village	Conditional Grant to Primary Education	N/A	7,913	1,972
LCII: Olivu				15,255	3,803
Item: 263104 Transfers to other govt. units					
Okuvuru Primary School	Okuvuru P/S	Conditional Grant to Primary Education	N/A	3,930	979
Olivu Primary School	Olivu P/S Matu Village	Conditional Grant to Primary Education	N/A	5,500	1,371
Mgbilinji Primary School	Mgbilinji P/S	Conditional Grant to Primary Education	N/A	5,826	1,452
LCII: Ombokolo				8,875	2,212
Item: 263104 Transfers to other govt. units					
Ombokolo Primary School	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	N/A	4,348	1,084
Pajama Primary School	Pajama P/S Malindri Village	Conditional Grant to Primary Education	N/A	4,527	1,128
LCII: Pajama				4,274	1,065
Item: 263104 Transfers to other govt. units					
Oniku Primary School	Oniku P/S Owayi Village	Conditional Grant to Primary Education	N/A	4,274	1,065
LCII: Yaa				13,487	3,362
Item: 263104 Transfers to other govt. units					
Mongoyo Primary School	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	N/A	7,827	1,951

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		1,310,109	26,460
Naku Primary School	Naku P/S	Conditional Grant to Primary Education	N/A	5,660	1,411
<i>LG Function: Secondary Education</i>				36,519	7,831
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,519	7,831
LCII: Olivu				36,519	7,831
Item: 263104 Transfers to other govt. units					
Drajini Hill SS	Drajini Hill SS	Conditional Grant to Secondary Education	N/A	36,519	7,831
Sector: Health				29,504	2,053
<i>LG Function: Primary Healthcare</i>				29,504	2,053
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Pajama				9,000	0
Item: 312104 Other Structures					
4 stances VIP completed	Pajama HCII	Conditional Grant to PHC - development	Completed	9,000	0
Output: Maternity ward construction and rehabilitation				4,200	0
LCII: Aupi				4,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Maternity ward	Dramba HCII	Conditional Grant to PHC - development	Works Underway	4,200	0
				(At finishes stage)	
Output: PRDP-OPD and other ward construction and rehabilitation				3,000	0
LCII: Arubako				3,000	0
Item: 231005 Machinery and equipment					
2 Solar batteries	Mongoyo HCII	Conditional Grant to PHC - development	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,304	2,053
LCII: Arubako				3,070	1,026
Item: 263104 Transfers to other govt. units					
Health Unit 5	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	N/A	3,070	1,026
LCII: Aupi				7,164	1,026
Item: 263104 Transfers to other govt. units					
Health Unit 4	Dramba HCIII Dramba Village	Conditional Grant to PHC- Non wage	N/A	7,164	1,026
LCII: Pajama				3,070	0
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		1,310,109	26,460
Health Unit	Pajama HCII Malandi Village	Conditional Grant to PHC- Non wage	N/A	3,070	0
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Ombokolo				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Ajumbiri Community Borehole in Ajumbiri Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
LCII: Pajama				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Upper namadri Community Borehole in Upper Namadri Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
Sector: Social Development				13,887	0
LG Function: Community Mobilisation and Empowerment				13,887	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,887	0
LCII: Aupi				13,887	0
Item: 263204 Transfers to other govt. units					
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	N/A	13,887	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,112,419	249,261
Sector: Agriculture				32,154	0
LG Function: Agricultural Advisory Services				32,154	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				32,154	0
LCII: Awoba				32,154	0
Item: 263204 Transfers to other govt. units					
Kei Sub Couty	Kei S/C HQ	Conditional Grant for NAADS	N/A	32,154	0
Sector: Works and Transport				753,036	196,864
LG Function: District, Urban and Community Access Roads				753,036	196,864
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				448,557	35,706
LCII: Rodo				448,557	35,706
Item: 231003 Roads and bridges (Depreciation)					
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	Works Underway	448,557	35,706
			(Super structure)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,532	0
LCII: Akaya				10,532	0
Item: 263104 Transfers to other govt. units					
LLG	5 kms CAR opened from Juba 2 to Lobe	Other Transfers from Central Government	N/A	10,532	0
Output: District Roads Maintainence (URF)				293,947	161,158
LCII: Awoba				46,796	1,814
Item: 263312 Conditional transfers for Road Maintenance					
17 kms of Road link Maintained/Rehabilitated	Kuru-Lobe Road	Other Transfers from Central Government	N/A	46,796	1,814
			(Grubbing done)		
LCII: Gimere				210,000	155,208
Item: 263312 Conditional transfers for Road Maintenance					
1 bridge repaired	Kochi Drift Bridge on Kuru-Lobe Road	Other Transfers from Central Government	N/A	210,000	155,208
			(Deck level)		
LCII: Koka				10,597	1,873
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Koka-Matuma Road	Other Transfers from Central Government	N/A	10,597	1,873
			(Grubbing done)		
LCII: Rodo				13,551	0
Item: 263312 Conditional transfers for Road Maintenance					
17 km of Road link maintained	Rodo-Kaya road	Other Transfers from Central Government	N/A	13,551	0
			(Not done)		
LCII: Toliki				13,003	2,264

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,112,419	249,261
Item: 263312 Conditional transfers for Road Maintenance					
18 kms of Road link Maintained	Yumbe-Lobe Road	Other Transfers from Central Government	N/A	13,003	2,264
		(Grubbing done)			
Sector: Education				224,356	47,315
LG Function: Pre-Primary and Primary Education				106,018	21,940
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Gimere				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Oria P/S	Conditional Grant to SFG	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,018	21,940
LCII: Akaya				5,130	1,279
Item: 263104 Transfers to other govt. units					
Drachia Hill Primary School	Drachia Hill P/S Drachia village	Conditional Grant to Primary Education	N/A	5,130	1,279
LCII: Ambala				5,777	1,440
Item: 263104 Transfers to other govt. units					
Kanabu Hill Primary School	Kanabu Hill P/S Kanabu Village	Conditional Grant to Primary Education	N/A	5,777	1,440
LCII: Awoba				11,781	2,937
Item: 263104 Transfers to other govt. units					
Akia Primary School	Akia P/S	Conditional Grant to Primary Education	N/A	5,580	1,391
Awoba Primary School	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	N/A	6,201	1,546
LCII: Gichara				14,732	3,672
Item: 263104 Transfers to other govt. units					
Gichara Primary School	Gichara P/S Gichara Village	Conditional Grant to Primary Education	N/A	5,937	1,480
Jalata Primary School	Jalata P/S Jalata Village	Conditional Grant to Primary Education	N/A	3,240	808
Kechuru Primary School	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	N/A	5,555	1,385
LCII: Gimere				15,292	3,812
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,112,419	249,261
Tuliki Primary School	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	N/A	6,275	1,564
Lamgba Primary School	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	N/A	4,083	1,018
Matuma Primary School	Matuma P/S Magu village	Conditional Grant to Primary Education	N/A	4,933	1,230
LCII: Gobu Item: 263104 Transfers to other govt. units				5,943	1,481
Kubali Primary School	Kubali P/S Gobu Village	Conditional Grant to Primary Education	N/A	5,943	1,481
LCII: Joke Item: 263104 Transfers to other govt. units				5,598	1,395
Oria Primary School	Oria P/S Oria Village	Conditional Grant to Primary Education	N/A	5,598	1,395
LCII: Koka Item: 263104 Transfers to other govt. units				6,688	1,667
Koka Primary School	Koka P/S Koka Village	Conditional Grant to Primary Education	N/A	6,688	1,667
LCII: Palaja Item: 263104 Transfers to other govt. units				11,510	2,869
Lobe Primary School	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	N/A	6,189	1,543
Urungu Primary School	Urungu P/S Ambala Village	Conditional Grant to Primary Education	N/A	5,321	1,326
LCII: Rodo Item: 263104 Transfers to other govt. units				5,567	1,388
Keyi Primary School	Keyi P/S Rodo village	Conditional Grant to Primary Education	N/A	5,567	1,388
LG Function: Secondary Education				118,338	25,375
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,338	25,375
LCII: Gichara Item: 263104 Transfers to other govt. units				118,338	25,375
Loil SS	Loil SS	Conditional Grant to Secondary Education	N/A	118,338	25,375
Sector: Health				38,636	5,081
LG Function: Primary Healthcare				38,636	5,081
<i>Capital Purchases</i>					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,112,419	249,261
Output: Other Capital				16,710	0
LCII: Gimere				16,710	0
Item: 312104 Other Structures					
4 stances VIP constructed	Matuma HCIII	District Equalisation Grant	Completed	16,710	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,622	2,028
LCII: Rodo				8,622	2,028
Item: 263104 Transfers to other govt. units					
Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	N/A	8,622	2,028
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,304	3,054
LCII: Akaya				3,070	1,026
Item: 263104 Transfers to other govt. units					
Health Unit 7	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	N/A	3,070	1,026
LCII: Gimere				10,234	2,028
Item: 263104 Transfers to other govt. units					
Health Unit	Tuliki HCII Irezeli Village	Conditional Grant to PHC- Non wage	N/A	3,070	0
Health Unit 6	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	N/A	7,164	2,028
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: Awoba				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed	Aluku Village - Community Shallow Well	Conditional transfer for Rural Water	Not Started	6,500	0
			(At procurement stage)		
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Palaja				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Rikachu Community Borehole in Rikachu Village	Conditional transfer for Rural Water	Being Procured	19,000	0
			(At procurement stage)		
LCII: Rodo				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,112,419	249,261
1 borehole drilled	Fifionga Community Borehole in Fifionga Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
Sector: Social Development				19,737	0
LG Function: Community Mobilisation and Empowerment				19,737	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,737	0
LCII: Akaya				19,737	0
Item: 263204 Transfers to other govt. units					
LLG	Kei S/C HQ	LGMSD (Former LGDP)	N/A	19,737	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		282,892	11,004
Sector: Agriculture				16,077	0
LG Function: Agricultural Advisory Services				16,077	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,077	0
LCII: Kerwa				16,077	0
Item: 263204 Transfers to other govt. units					
Kerwa Sub Couty	Kerwa S/C HQ	Conditional Grant for NAADS	N/A	16,077	0
Sector: Works and Transport				29,701	936
LG Function: District, Urban and Community Access Roads				29,701	936
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,034	0
LCII: Kerwa				9,034	0
Item: 263104 Transfers to other govt. units					
LLG	Kendra Culvert on Mijale RGC-Matu Road Completed	Other Transfers from Central Government	N/A	9,034	0
Output: District Roads Maintainence (URF)				20,667	936
LCII: Kerwa				5,802	936
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Mijale-Kilaji Road	Other Transfers from Central Government	N/A	5,802	936
			(Grubbing done)		
LCII: Mijikita				14,865	0
Item: 263312 Conditional transfers for Road Maintenance					
1 bridge repaired	Kilaji Bridge on Mijale-Kilaji Road	Other Transfers from Central Government	N/A	14,865	0
			(Not Started)		
Sector: Education				89,252	9,042
LG Function: Pre-Primary and Primary Education				89,252	9,042
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,979	0
LCII: Wandu				52,979	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classroom completed	Aligo P/S	Conditional Grant to SFG	Not Started	52,979	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,273	9,042
LCII: Kopionga				5,881	1,466
Item: 263104 Transfers to other govt. units					
Matu Primary School	Matu P/S Barakuto Village	Conditional Grant to Primary Education	N/A	5,881	1,466
LCII: Mijikita				11,147	2,779
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		282,892	11,004
Mijikita Primary School	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	N/A	5,044	1,257
Kerwa Primary School	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	N/A	6,103	1,521
LCII: Osubira				5,814	1,449
Item: 263104 Transfers to other govt. units					
Osibira Primary School	Osibira P/S Osubira Village	Conditional Grant to Primary Education	N/A	5,814	1,449
LCII: Rodo				13,431	3,348
Item: 263104 Transfers to other govt. units					
Mijale Primary School	Mijale P/S Mijale Village	Conditional Grant to Primary Education	N/A	8,707	2,170
Kilaji Primary School	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	N/A	4,724	1,177
Sector: Health				83,340	1,026
LG Function: Primary Healthcare				83,340	1,026
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				80,270	0
LCII: Kopionga				80,270	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD constructed	Kerwa HCII	Conditional Grant to PHC - development	Being Procured	80,270	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,070	1,026
LCII: Kopionga				3,070	1,026
Item: 263104 Transfers to other govt. units					
Health Unit 8	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	N/A	3,070	1,026
Sector: Water and Environment				51,000	0
LG Function: Rural Water Supply and Sanitation				51,000	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				13,000	0
LCII: Wandii				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 shallow well constructed	Ayido and Wale Villages - Community Shallow Wells	Conditional transfer for Rural Water	Not Started	13,000	0
			(At procurement stage)		
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Kopionga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		282,892	11,004
1 borehole drilled	Kendra Mosque Borehole in kendra Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
LCII: Mijikita Item: 231007 Other Fixed Assets (Depreciation)				19,000	0
1 borehole drilled	Ambala Community Borehole in Ambala Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
Sector: Social Development				13,523	0
LG Function: Community Mobilisation and Empowerment				13,523	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,523	0
LCII: Kerwa Item: 263204 Transfers to other govt. units				13,523	0
LLG	Kerwa S/C HQ	LGMSD (Former LGDP)	N/A	13,523	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		417,457	432,332
Sector: Agriculture				25,936	0
LG Function: Agricultural Advisory Services				21,436	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,436	0
LCII: Kochi				21,436	0
Item: 263204 Transfers to other govt. units					
Kochi Sub Couty	Kochi S/C HQ	Conditional Grant for NAADS	N/A	21,436	0
LG Function: District Production Services				4,500	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				4,500	0
LCII: Kochi				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed -1	Kochi Village	Conditional transfers to Production and Marketing	Not Started	4,500	0
Sector: Works and Transport				15,034	377,613
LG Function: District, Urban and Community Access Roads				15,034	377,613
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	377,613
LCII: Goboro				0	377,613
Item: 231003 Roads and bridges (Depreciation)					
17.7kms of road Constructed	Aliodanyusi-Kali-Tokuro	Other Transfers from Central Government	Works Underway (Gravelling level)	0	377,613
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,034	0
LCII: Kochi				9,034	0
Item: 263104 Transfers to other govt. units					
LLG	4 kms CAR opened from Kochi RGC to Kanda	Other Transfers from Central Government	N/A	9,034	0
Output: District Roads Maintainence (URF)				6,000	0
LCII: Okoi				6,000	0
Item: 263312 Conditional transfers for Road Maintenance					
12 km of road rehabilited	Okoi P/S Sign post-Abinika Falls	Other Transfers from Central Government	N/A	6,000	0
			(Not done)		
Sector: Education				208,674	49,637
LG Function: Pre-Primary and Primary Education				50,827	12,669
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,827	12,669
LCII: Goboro				4,878	1,216
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		417,457	432,332
Goboro Primary School	Goboro P/S	Conditional Grant to Primary Education	N/A	4,878	1,216
LCII: Kochi				5,764	1,437
Item: 263104 Transfers to other govt. units					
Kochi Bridge Primary School	Kochi Bridge P/S	Conditional Grant to Primary Education	N/A	5,764	1,437
LCII: Limidia				6,842	1,705
Item: 263104 Transfers to other govt. units					
Limidia Primary School	Limidia P/S	Conditional Grant to Primary Education	N/A	6,842	1,705
LCII: Lokpe				9,097	2,267
Item: 263104 Transfers to other govt. units					
Akande Primary School	Akande P/S Akande Village	Conditional Grant to Primary Education	N/A	2,673	666
Amaguru Primary School	Amaguru P/S	Conditional Grant to Primary Education	N/A	6,423	1,601
LCII: Lombe				5,678	1,415
Item: 263104 Transfers to other govt. units					
Lombe Primary School	Lombe P/S Aliodanyosi Village	Conditional Grant to Primary Education	N/A	5,678	1,415
LCII: Okoi				4,761	1,187
Item: 263104 Transfers to other govt. units					
Okoi Primary School	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	N/A	4,761	1,187
LCII: Ombaci				9,540	2,378
Item: 263104 Transfers to other govt. units					
Lokopio Primary School	Lokopio P/S Koro Village	Conditional Grant to Primary Education	N/A	4,416	1,101
Manibe Is Primary School	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	N/A	5,124	1,277
LCII: Yayari				4,268	1,064
Item: 263104 Transfers to other govt. units					
East Koka Primary School	East Koka P/S	Conditional Grant to Primary Education	N/A	4,268	1,064
LG Function: Secondary Education				157,846	36,968
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				157,846	36,968
LCII: Limidia				74,635	16,004
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		417,457	432,332
Limidia SS	Limidia SS	Conditional Grant to Secondary Education	N/A	74,635	16,004
LCII: Yayari				83,211	20,964
Item: 263104 Transfers to other govt. units					
Romogi Seed SS	Romogi Seed SS	Conditional Grant to Secondary Education	N/A	83,211	20,964
Sector: Health				94,851	5,081
LG Function: Primary Healthcare				94,851	5,081
<i>Capital Purchases</i>					
Output: Other Capital				2,300	0
LCII: Limidia				2,300	0
Item: 312104 Other Structures					
2 stances VIP completed	Alnoor HCII	Conditional Grant to PHC - development	Completed	2,300	0
Output: Staff houses construction and rehabilitation				4,500	0
LCII: Kochi				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
1 staff house completed	Kochi HCIV	Conditional Grant to PHC - development	Works Underway	4,500	0
			(At finishes stage)		
Output: PRDP-OPD and other ward construction and rehabilitation				69,000	0
LCII: Goboro				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD completed	Goboro HCII	Conditional Grant to PHC - development	Works Underway	11,000	0
			(Near Completion)		
LCII: Kochi				58,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward Completed	Kochi HCIV	Conditional Grant to PHC - development	Being Procured	58,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,747	2,028
LCII: Limidia				5,747	2,028
Item: 263104 Transfers to other govt. units					
Health Unit	Alnoor HCII - Gadania Village	Conditional Grant to PHC- Non wage	N/A	5,747	2,028
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,304	3,054
LCII: Goboro				3,070	0
Item: 263104 Transfers to other govt. units					
Health Unit	Goboro HCII - Maru Village	Conditional Grant to PHC- Non wage	N/A	3,070	0
LCII: Kochi				7,164	2,028

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		417,457	432,332
Item: 263104 Transfers to other govt. units					
Health Unit 9	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	N/A	7,164	2,028
LCII: Lokpe				3,070	1,026
Item: 263104 Transfers to other govt. units					
Health Unit 10	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	N/A	3,070	1,026
Sector: Water and Environment				55,069	0
LG Function: Rural Water Supply and Sanitation				55,069	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,069	0
LCII: Kochi				17,069	0
Item: 231007 Other Fixed Assets (Depreciation)					
4 stances VIP constructed	Kochi RGC	Conditional transfer for Rural Water	Not Started (At procurement stag)	17,069	0
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Kochi				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kendra Community Borehole in Kendra Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
LCII: Yayari				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Molondo Community Boreholes in Molondo Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
Sector: Social Development				17,894	0
LG Function: Community Mobilisation and Empowerment				17,894	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,894	0
LCII: Kochi				17,894	0
Item: 263204 Transfers to other govt. units					
LLG	Kochi S/C HQ	LGMSD (Former LGDP)	N/A	17,894	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		640,548	34,938
Sector: Agriculture				25,236	1,679
<i>LG Function: Agricultural Advisory Services</i>				<i>21,436</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,436	0
LCII: Aliapi				21,436	0
Item: 263204 Transfers to other govt. units					
Kululu Sub Couty	Kululu S/C HQ	Conditional Grant for NAADS	N/A	21,436	0
<i>LG Function: District Production Services</i>				<i>3,800</i>	<i>1,679</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				3,800	1,679
LCII: Yoyo				3,800	1,679
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Yoyo	Conditional transfers to Production and Marketing	Works Underway	3,800	1,679
			(At finishes stage)		
Sector: Works and Transport				375,183	1,250
<i>LG Function: District, Urban and Community Access Roads</i>				<i>375,183</i>	<i>1,250</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				356,750	0
LCII: Lomonga				356,750	0
Item: 231003 Roads and bridges (Depreciation)					
11.6 kms of road Constructed	Lomonga-Barakala Road	Other Transfers from Central Government	Works Underway	356,750	0
			(Shapping done)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,034	0
LCII: Aliapi				9,034	0
Item: 263104 Transfers to other govt. units					
LLG	Indufuru Culvert on Gila TC-Ojinga P/S completed	Other Transfers from Central Government	N/A	9,034	0
Output: District Roads Maintainence (URF)				9,399	1,250
LCII: Yoyo				9,399	1,250
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Yoyo-Komgbe Road	Other Transfers from Central Government	N/A	9,399	1,250
			(Grubbing done)		
Sector: Education				125,730	28,955
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,281</i>	<i>14,278</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,281	14,278
LCII: Aliapi				5,241	1,306
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		640,548	34,938
Aliapi Primary School	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	N/A	5,241	1,306
LCII: Ewafa				5,937	1,480
Item: 263104 Transfers to other govt. units					
Kululu Primary School	Kululu P/S Kululu Village	Conditional Grant to Primary Education	N/A	5,937	1,480
LCII: Geya				12,397	3,090
Item: 263104 Transfers to other govt. units					
Geya Primary School	Geya P/S Uji Village	Conditional Grant to Primary Education	N/A	6,596	1,644
Govule Primary School	Govule P/S Govule Village	Conditional Grant to Primary Education	N/A	5,801	1,446
LCII: Komgbe				9,983	2,488
Item: 263104 Transfers to other govt. units					
Komgbe Primary	Komgbe P/S Limu Village	Conditional Grant to Primary Education	N/A	3,061	763
Dradranga Primary School	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	N/A	6,922	1,725
LCII: Lomonga				6,811	1,698
Item: 263104 Transfers to other govt. units					
Lomonga Primary School	Lomonga P/S Kawule village	Conditional Grant to Primary Education	N/A	6,811	1,698
LCII: Meroba				4,324	1,078
Item: 263104 Transfers to other govt. units					
Aliba Is Primary School	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	N/A	4,324	1,078
LCII: Ojinga				4,434	1,105
Item: 263104 Transfers to other govt. units					
Ojinga Primary School	Ojinga P/S Gila village	Conditional Grant to Primary Education	N/A	4,434	1,105
LCII: Yoyo				8,155	2,033
Item: 263104 Transfers to other govt. units					
Mengo Primary School	Mengo P/S Mengo Village	Conditional Grant to Primary Education	N/A	4,083	1,018
Yoyo Primary School	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	N/A	4,071	1,015
LG Function: Secondary Education				68,448	14,677
Lower Local Services					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		640,548	34,938
Output: Secondary Capitation(USE)(LLS)				68,448	14,677
LCII: Lomonga				68,448	14,677
Item: 263104 Transfers to other govt. units					
Lomunga SS	Lomunga SS	Conditional Grant to Secondary Education	N/A	68,448	14,677
Sector: Health				55,284	3,054
LG Function: Primary Healthcare				55,284	3,054
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Yoyo				15,000	0
Item: 312104 Other Structures					
4 stances VIP constructed	Yoyo HCIII	Conditional Grant to PHC - development	Completed	15,000	0
Output: PRDP-Maternity ward construction and rehabilitation				30,050	0
LCII: Yoyo				30,050	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Maternity ward	Yoyo HCIII	Conditional Grant to PHC - development	Works Underway (Initial statge)	30,050	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,234	3,054
LCII: Aliapi				3,070	1,026
Item: 263104 Transfers to other govt. units					
Health Unit 13	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	N/A	3,070	1,026
LCII: Yoyo				7,164	2,028
Item: 263104 Transfers to other govt. units					
Health Unit 12	Yoyo HCIII	Conditional Grant to PHC- Non wage	N/A	7,164	2,028
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: Geya				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed	Bikicia Village - Community Shallow Well	Conditional transfer for Rural Water	Not Started (At procurement stage)	6,500	0
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Geya				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		640,548	34,938
1 borehole drilled	Ujji East Borehole in Ujji East Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: Ojinga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Boki Central Community Borehole in Boki Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
Sector: Social Development				14,615	0
LG Function: Community Mobilisation and Empowerment				14,615	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,615	0
LCII: Aliapi				14,615	0
Item: 263204 Transfers to other govt. units					
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	N/A	14,615	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,158,337	560,724
Sector: Agriculture				21,436	0
LG Function: Agricultural Advisory Services				21,436	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,436	0
LCII: Omba				21,436	0
Item: 263204 Transfers to other govt. units					
Kuru Sub Couty	Kuru S/C HQ	Conditional Grant for NAADS	N/A	21,436	0
Sector: Works and Transport				598,196	475,073
LG Function: District, Urban and Community Access Roads				598,196	475,073
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				582,176	475,073
LCII: Omba				582,176	475,073
Item: 231003 Roads and bridges (Depreciation)					
5.7 kms of road Constructed	Lomorojo- Kuru Road	Other Transfers from Central Government	Works Underway (Shapping done)	232,388	0
12 kms of road Constructed	Kuru SS-Ilekile-Lodonga Road	Other Transfers from Central Government	Works Underway (Shapping done)	349,788	475,073
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,020	0
LCII: Rendra				16,020	0
Item: 263104 Transfers to other govt. units					
LLG	3 kms GobiriKochi-Illekile road rehabilitaion completed	Other Transfers from Central Government	N/A	16,020	0
Sector: Education				227,681	46,757
LG Function: Pre-Primary and Primary Education				115,746	11,657
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,979	0
LCII: Rogale				50,979	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construced	Inia P/S	Conditional Grant to SFG	Not Started	50,979	0
Output: Latrine construction and rehabilitation				18,000	0
LCII: Omba				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Kuru Is P/S	Conditional Grant to SFG	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,767	11,657
LCII: Alinga				4,594	1,145
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,158,337	560,724
Alinga Primary School	Alinga P/S Alinga village	Conditional Grant to Primary Education	N/A	4,594	1,145
LCII: Emvenga Item: 263104 Transfers to other govt. units				10,316	2,571
Imvenga Primary School	Imvenga P/S Imvenga Village	Conditional Grant to Primary Education	N/A	5,296	1,320
Langi Primary School	Langi P/S Langi Village	Conditional Grant to Primary Education	N/A	5,019	1,251
LCII: Gojuru Item: 263104 Transfers to other govt. units				14,921	3,719
Gojuru Primary School	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	N/A	5,524	1,377
Kuru Is Primary School	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	N/A	9,397	2,342
LCII: Omba Item: 263104 Transfers to other govt. units				5,530	1,379
Kuru Primary School	Kuru P/S Omba village	Conditional Grant to Primary Education	N/A	5,530	1,379
LCII: Rendra Item: 263104 Transfers to other govt. units				5,167	1,288
Aringa Is Primary School	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	N/A	5,167	1,288
LCII: Rogale Item: 263104 Transfers to other govt. units				6,238	1,555
Inia Primary School	Inia P/S Inia Village	Conditional Grant to Primary Education	N/A	6,238	1,555
LG Function: Secondary Education				111,935	35,099
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,935	35,099
LCII: Omba Item: 263104 Transfers to other govt. units				111,935	35,099
Kuru SS	Kuru SS	Conditional Grant to Secondary Education	N/A	111,935	35,099
Sector: Health				255,600	38,894
LG Function: Primary Healthcare				255,600	38,894
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Omba Item: 231006 Furniture and fittings (Depreciation)				1,500	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,158,337	560,724
1 double lock cupboard procured	Yumbe Hospital	Conditional Grant to PHC - development	Being Procured	1,500	0
Output: Other Capital				87,480	0
LCII: Omba				87,480	0
Item: 311101 Land					
6 acres of land Acquired for Yumbe hospital	Yumbe hospital	Conditional Grant to PHC - development	Being Procured	41,500	0
Surveying and titling of land	Yumbe hospital	Conditional Grant to PHC - development	Not Started	5,000	0
Fencing of Yumbe Hospital	Yumbe hospital	LGMSD (Former LGDP)	Not Started	40,280	0
Item: 312104 Other Structures					
5 stances VIP completed	Yumbe Hospital	LGMSD (Former LGDP)	Completed	700	0
Output: PRDP-Maternity ward construction and rehabilitation				13,000	0
LCII: Omba				13,000	0
Item: 231005 Machinery and equipment					
1 solar unit installation Completed	Yumbe Hospital	Conditional Grant to PHC - development	Works Underway (Correction of wiring)	13,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				879	0
LCII: Omba				879	0
Item: 312104 Other Structures					
5 Stances VIP Constructed	Yumbe Hospital	Conditional Grant to PHC - development	Completed	879	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	32,894
LCII: Omba				131,577	32,894
Item: 263104 Transfers to other govt. units					
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	N/A	131,577	32,894
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,165	6,000
LCII: Omba				21,165	6,000
Item: 263104 Transfers to other govt. units					
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	N/A	21,165	6,000
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,158,337	560,724
Output: PRDP-Borehole drilling and rehabilitation				38,000	0
LCII: Alinga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kemeru Community Borehole in Kemeru Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
LCII: Omba				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Ndrundrua Community Borehole in Omba Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
Sector: Social Development				17,423	0
LG Function: Community Mobilisation and Empowerment				17,423	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,423	0
LCII: Omba				17,423	0
Item: 263204 Transfers to other govt. units					
LLG	Kuru S/C HQ	LGMSD (Former LGDP)	N/A	17,423	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		277,659	37,006
Sector: Agriculture				18,756	0
LG Function: Agricultural Advisory Services				18,756	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,756	0
LCII: Nyori				18,756	0
Item: 263204 Transfers to other govt. units					
Lodonga Sub Couty	Lodonga S/C HQ	Conditional Grant for NAADS	N/A	18,756	0
Sector: Works and Transport				24,438	1,923
LG Function: District, Urban and Community Access Roads				24,438	1,923
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,034	0
LCII: Nyori				9,034	0
Item: 263104 Transfers to other govt. units					
LLG	Okpo culvert on Nyori-Rembeta P/S Road and 2.5 km CAR maintained Kenyenga Sign Post to Kenyenga P/S	Other Transfers from Central Government	N/A	9,034	0
Output: District Roads Maintainence (URF)				15,404	1,923
LCII: Yiba				15,404	1,923
Item: 263312 Conditional transfers for Road Maintenance					
15 kms of Road link Maintained	Tara-Lodonga Road	Other Transfers from Central Government	N/A	15,404	1,923
(Grubbing done)					
Sector: Education				167,820	33,056
LG Function: Pre-Primary and Primary Education				167,820	33,056
<i>Capital Purchases</i>					
Output: Other Capital				6,000	8,402
LCII: Nyori				6,000	8,402
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms completed	Nyori P/S	Conditional Grant to SFG	Completed	6,000	8,402
Output: PRDP-Classroom construction and rehabilitation				111,554	12,124
LCII: Mijale				60,575	12,124
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom with office construed	Lodonga Black P/S	Conditional Grant to SFG	Works Underway	60,575	12,124
(At finishes stage)					
LCII: Orogbo				50,979	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construed	Paduru P/S	Conditional Grant to SFG	Not Started	50,979	0

Lower Local Services

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		277,659	37,006
Output: Primary Schools Services UPE (LLS)				50,266	12,529
LCII: Mijale				6,497	1,619
Item: 263104 Transfers to other govt. units					
Lodonga Black Primary School	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	N/A	6,497	1,619
LCII: Nyori				5,093	1,270
Item: 263104 Transfers to other govt. units					
Kenyanga Primary School	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	N/A	5,093	1,270
LCII: Orogbo				5,918	1,475
Item: 263104 Transfers to other govt. units					
Paduru Primary School	Paduru P/S Paduru Village	Conditional Grant to Primary Education	N/A	5,918	1,475
LCII: Rembeta				5,062	1,262
Item: 263104 Transfers to other govt. units					
Rembeta Primary School	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	N/A	5,062	1,262
LCII: Yiba				16,431	4,096
Item: 263104 Transfers to other govt. units					
Lodonga Demo Primary School	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	N/A	7,655	1,908
Yiba Parents Primary School	Yiba Parents P/S	Conditional Grant to Primary Education	N/A	5,069	1,263
Lodonga Girls Primary School	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	N/A	3,708	924
LCII: Yumele				11,264	2,808
Item: 263104 Transfers to other govt. units					
Lomorojo Primary School	Lomorojo P/S Yumele	Conditional Grant to Primary Education	N/A	5,752	1,434
Nyori Primary School	Nyori P/S Dacha Village	Conditional Grant to Primary Education	N/A	5,512	1,374
Sector: Health				8,622	2,028
LG Function: Primary Healthcare				8,622	2,028
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				8,622	2,028
LCII: Yiba				8,622	2,028
Item: 263104 Transfers to other govt. units					
Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	N/A	8,622	2,028

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		277,659	37,006
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: Nyori				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow constructed	Orinji B Village - Community Shallow Well	Conditional transfer for Rural Water	Not Started	6,500	0
			(At procurement stage)		
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Drawala				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Idradriforo and Gurua Community Boreholes in Idradriforo and Gurua Villages	Conditional transfer for Rural Water	Being Procured	19,000	0
			(At procurement stage)		
LCII: Orogbo				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Machule Community borehole in Machule Village	Conditional transfer for Rural Water	Being Procured	19,000	0
			(At procurement stage)		
Sector: Social Development				13,523	0
LG Function: Community Mobilisation and Empowerment				13,523	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,523	0
LCII: Nyori				13,523	0
Item: 263204 Transfers to other govt. units					
LLG	Lodonga S/C HQ	LGMSD (Former LGDP)	N/A	13,523	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		359,749	52,614
Sector: Agriculture				13,397	0
LG Function: Agricultural Advisory Services				13,397	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,397	0
LCII: Mocha				13,397	0
Item: 263204 Transfers to other govt. units					
Midigo Sub Couty	Midigo S/C HQ	Conditional Grant for NAADS	N/A	13,397	0
Sector: Works and Transport				16,883	0
LG Function: District, Urban and Community Access Roads				16,883	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,883	0
LCII: Mocha				16,883	0
Item: 263104 Transfers to other govt. units					
LLG	Olobio stream culvert installed and 8km CAR from Wagilo-Orerea maintained.	Other Transfers from Central Government	N/A	16,883	0
Sector: Education				233,093	47,532
LG Function: Pre-Primary and Primary Education				58,480	10,090
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Mocha				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Midigo P/S	Conditional Grant to SFG	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,480	10,090
LCII: Kopoa				4,711	1,174
Item: 263104 Transfers to other govt. units					
Aligo Primary School	Aligo P/S Aligo Village	Conditional Grant to Primary Education	N/A	4,711	1,174
LCII: Medenga				5,654	1,409
Item: 263104 Transfers to other govt. units					
Binagoro Primary School	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	N/A	5,654	1,409
LCII: Migo				9,768	2,435
Item: 263104 Transfers to other govt. units					
Hilalitopio Primary School	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	N/A	5,389	1,343
Achilaka Primary School	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	N/A	4,379	1,092

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		359,749	52,614
LCII: Mocha				7,858	1,959
Item: 263104 Transfers to other govt. units					
Midigo Primary School	Midigo P/S Meta Village	Conditional Grant to Primary Education	N/A	7,858	1,959
LCII: Mulumbe				12,489	3,113
Item: 263104 Transfers to other govt. units					
Ombetiku Primary School	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	N/A	6,423	1,601
Mulumbe Primary School	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	N/A	6,066	1,512
LG Function: Secondary Education				174,613	37,442
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,613	37,442
LCII: Migo				174,613	37,442
Item: 263104 Transfers to other govt. units					
Midigo SS	Midigo SS	Conditional Grant to Secondary Education	N/A	174,613	37,442
Sector: Health				37,389	5,081
LG Function: Primary Healthcare				37,389	5,081
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Migo				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
1 double lock cupboard procured	Midigo HCIV	Conditional Grant to PHC - development	Being Procured	1,500	0
Output: PRDP-OPD and other ward construction and rehabilitation				17,456	0
LCII: Migo				17,456	0
Item: 312104 Other Structures					
5 Stances VIP Constructed	Midigo HCIV	Conditional Grant to PHC - development	Completed	17,000	0
2 Stances VIP Completed	Midigo HCIV	Conditional Grant to PHC - development	Completed	456	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,433	5,081
LCII: Migo				15,363	4,055
Item: 263104 Transfers to other govt. units					
Health Unit 14	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	N/A	15,363	4,055
LCII: Mulumbe				3,070	1,026
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		359,749	52,614
Health Unit 15	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	N/A	3,070	1,026
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: Medenga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow constructed	Kela Village - Community Shallow Well	Conditional transfer for Rural Water	Not Started (At procurement stage)	6,500	0
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Medenga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Adubu Community Borehole in Adubu Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
LCII: Migo				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Aliku Community Borehole in Aliku Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
Sector: Social Development				14,487	0
LG Function: Community Mobilisation and Empowerment				14,487	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,487	0
LCII: Migo				14,487	0
Item: 263204 Transfers to other govt. units					
LLG	Midigo S/C HQ	LGMSD (Former LGDP)	N/A	14,487	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		346,431	46,703
Sector: Agriculture				34,833	742
<i>LG Function: Agricultural Advisory Services</i>				<i>34,833</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				34,833	0
LCII: Wolo				34,833	0
Item: 263204 Transfers to other govt. units					
Odravu Sub Couty	Odravu S/C HQ	Conditional Grant for NAADS	N/A	34,833	0
<i>LG Function: District Production Services</i>				<i>0</i>	<i>742</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				0	742
LCII: Oluba				0	742
Item: 231007 Other Fixed Assets (Depreciation)					
1 cattle Dip completed	Dacha Cattle Dip	Conditional transfers to Production and Marketing	Completed	0	742
Sector: Works and Transport				34,707	3,082
<i>LG Function: District, Urban and Community Access Roads</i>				<i>34,707</i>	<i>3,082</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,613	0
LCII: Pakayo				15,613	0
Item: 263104 Transfers to other govt. units					
LLG	7 kms CAR maintained from Pakayo P/S sign Post to Lodenga	Other Transfers from Central Government	N/A	15,613	0
Output: District Roads Maintainence (URF)				19,094	3,082
LCII: Nyoko				9,405	1,500
Item: 263312 Conditional transfers for Road Maintenance					
10 kms of Road link Maintained	Kulikulinga-Kuru Road	Other Transfers from Central Government	N/A	9,405	1,500
			(Grubbing done)		
LCII: Wolo				9,689	1,582
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Odravu-Lodonga Road	Other Transfers from Central Government	N/A	9,689	1,582
			(Grubbing done)		
Sector: Education				174,971	38,799
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,297</i>	<i>22,508</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Moli				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Rimbe P/S	Conditional Grant to SFG	Not Started	18,000	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		346,431	46,703
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,297	22,508
LCII: Abara				9,460	2,358
Item: 263104 Transfers to other govt. units					
Kado Primary School	Kado P/S Kado Village	Conditional Grant to Primary Education	N/A	4,490	1,119
Oluba Primary School	Oluba P/S	Conditional Grant to Primary Education	N/A	4,970	1,239
LCII: Ambelechu				4,859	1,211
Item: 263104 Transfers to other govt. units					
Wetikoro Primary School	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	N/A	4,859	1,211
LCII: Bangotuti				5,610	1,398
Item: 263104 Transfers to other govt. units					
Abiriamajo Primary School	Abiriamajo P/S	Conditional Grant to Primary Education	N/A	5,610	1,398
LCII: Lui				18,524	4,617
Item: 263104 Transfers to other govt. units					
Pakayo Primary School	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	N/A	6,977	1,739
Odravu Primary School	Odravu P/S Ululuwine	Conditional Grant to Primary Education	N/A	6,651	1,658
Lodenga Primary School	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	N/A	4,896	1,220
LCII: Moli				13,790	3,437
Item: 263104 Transfers to other govt. units					
Alaba Is Primary	Alaba Is P/S	Conditional Grant to Primary Education	N/A	4,416	1,101
Moli Primary School	Moli P/S Moli Village	Conditional Grant to Primary Education	N/A	4,631	1,154
Rimbe Primary School	Rimbe P/S Idace Village	Conditional Grant to Primary Education	N/A	4,742	1,182
LCII: Nyoko				10,778	2,686
Item: 263104 Transfers to other govt. units					
Nyoko Primary School	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	N/A	4,989	1,243

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		346,431	46,703
Nyoko Kobo Primary School	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	N/A	5,789	1,443
LCII: Oluba Item: 263104 Transfers to	other govt. units			12,452	3,104
Kulikulinga Primary School	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	N/A	8,547	2,131
Kumia Primary School	Kumia P/S	Conditional Grant to Primary Education	N/A	3,905	973
LCII: Wolo Item: 263104 Transfers to	other govt. units			14,824	3,695
Kumuna Primary School	Kumuna P/S	Conditional Grant to Primary Education	N/A	5,869	1,463
Kulinga Primary School	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	N/A	4,982	1,242
Wolo Primary School	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,973	990
LG Function: Secondary Education				66,674	16,291
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,674	16,291
LCII: Lui Item: 263104 Transfers to	other govt. units			66,674	16,291
Odravu SS	Odravu SS	Conditional Grant to Secondary Education	N/A	66,674	16,291
Sector: Health				49,304	4,080
LG Function: Primary Healthcare				49,304	4,080
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				36,000	0
LCII: Moli Item: 231001 Non Residential buildings (Depreciation)				30,000	0
1 OPD Completed	Moli HCII	Conditional Grant to PHC - development	Works Underway (Fitting stage)	30,000	0
LCII: Oluba Item: 231005 Machinery and equipment				6,000	0
4 Solar batteries	Kulikulinga HCIII	Conditional Grant to PHC - development	Being Procured	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,304	4,080
LCII: Bangotuti Item: 263104 Transfers to	other govt. units			3,070	1,026

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		346,431	46,703
Health Unit 16	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	N/A	3,070	1,026
LCII: Lui				3,070	1,026
Item: 263104 Transfers to other govt. units					
Health Unit 17	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	N/A	3,070	1,026
LCII: Oluba				7,164	2,028
Item: 263104 Transfers to other govt. units					
Health Unit 18	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	N/A	7,164	2,028
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: Nyoko				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kakwa Community Borehole in Kakwa Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
LCII: Oluba				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kinyanga Community Borehole in Kinyanga Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	19,000	0
Sector: Social Development				14,615	0
LG Function: Community Mobilisation and Empowerment				14,615	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,615	0
LCII: Wolo				14,615	0
Item: 263204 Transfers to other govt. units					
LLG	Odravu S/C HQ	LGMSD (Former LGDP)	N/A	14,615	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		832,894	15,028
Sector: Agriculture				18,756	0
LG Function: Agricultural Advisory Services				18,756	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,756	0
LCII: Onoko				18,756	0
Item: 263204 Transfers to other govt. units					
Romogi Sub Couty	Romogi S/C HQ	Conditional Grant for NAADS	N/A	18,756	0
Sector: Works and Transport				614,115	2,864
LG Function: District, Urban and Community Access Roads				614,115	2,864
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				484,334	0
LCII: Baringa				484,334	0
Item: 231003 Roads and bridges (Depreciation)					
19.5 kms of road Constructed	Barakala- Koka East and Iyete Kurunga Roads	Other Transfers from Central Government	Works Underway	484,334	0
			(Shapping done)		
Output: Bridge Construction				78,000	0
LCII: Bidibidi				78,000	0
Item: 231003 Roads and bridges (Depreciation)					
1 Bridge Constructed	Kulupi River Bridge on Bidibidi -Iyete Road	LGMSD (Former LGDP)	Not Started	78,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,020	0
LCII: Chabili				16,020	0
Item: 263104 Transfers to other govt. units					
LLG	Twajiji stream Culvert installed and 8km CAR from Iyete-Bidibidi maintained.	Other Transfers from Central Government	N/A	16,020	0
Output: District Roads Maintainence (URF)				35,761	2,864
LCII: Bidibidi				7,565	1,491
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Other Transfers from Central Government	N/A	7,565	1,491
			(Grubbing done)		
LCII: Locomgbo				28,196	1,373
Item: 263312 Conditional transfers for Road Maintenance					
27 kms of Road link Maintained/Rehabilitated	Kiri-Kurunga-Tokuro Road	Other Transfers from Central Government	N/A	28,196	1,373
			(Grubbing done)		
Sector: Education				69,767	10,112
LG Function: Pre-Primary and Primary Education				69,767	10,112
<i>Capital Purchases</i>					
Output: Other Capital				11,200	0
LCII: Onoko				11,200	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		832,894	15,028
Item: 231001 Non Residential buildings (Depreciation)					
1 classroom block completed	Barakala Community School	Conditional Grant to SFG	Completed	11,200	0
Output: Latrine construction and rehabilitation				18,000	0
LCII: Onoko				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Barakala P/S	Conditional Grant to SFG	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,567	10,112
LCII: Baringa				5,118	1,276
Item: 263104 Transfers to other govt. units					
East Alipi Primary School	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	N/A	5,118	1,276
LCII: Bidibidi				9,355	2,332
Item: 263104 Transfers to other govt. units					
Obero West Primary School	Obero West P/S Obero Village	Conditional Grant to Primary Education	N/A	4,785	1,193
Obero Primary School	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	N/A	4,570	1,139
LCII: Iyete				4,896	1,220
Item: 263104 Transfers to other govt. units					
Iyete Primary School	Iyete P/S Iyete village	Conditional Grant to Primary Education	N/A	4,896	1,220
LCII: Locomgbo				7,724	1,925
Item: 263104 Transfers to other govt. units					
Locomgbo Primary School	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	N/A	4,237	1,056
Legu Primary School	Legu P/S Gboro Village	Conditional Grant to Primary Education	N/A	3,486	869
LCII: Onoko				8,412	2,097
Item: 263104 Transfers to other govt. units					
Barakala Primary School	Barakala P/S Luzira Village	Conditional Grant to Primary Education	N/A	8,412	2,097
LCII: Swinga				5,062	1,262
Item: 263104 Transfers to other govt. units					
Swinga Is Primary School	Swinga Is P/S Swinga Village	Conditional Grant to Primary Education	N/A	5,062	1,262
Sector: Health				62,446	2,053

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		832,894	15,028
<i>LG Function: Primary Healthcare</i>				62,446	2,053
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				52,212	0
LCII: Baringa				52,212	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD Constructed	Barakala HCII	Conditional Grant to PHC - development	Being Procured	52,212	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,234	2,053
LCII: Locombo				3,070	1,026
Item: 263104 Transfers to other govt. units					
Health Unit 20	Locombo HCII Kiri Village	Conditional Grant to PHC- Non wage	N/A	3,070	1,026
LCII: Onoko				7,164	1,026
Item: 263104 Transfers to other govt. units					
Health Unit 19	Barakala HCIII Luzira Village	Conditional Grant to PHC- Non wage	N/A	7,164	1,026
Sector: Water and Environment				49,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				49,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,000	0
LCII: Chabili				24,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole	Kurunga Community Borehole in Kurunga Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	24,500	0
LCII: Locombo				24,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kikpe Community Borehole in Kikpe Village	Conditional transfer for Rural Water	Being Procured (At procurement stage)	24,500	0
Sector: Social Development				18,809	0
<i>LG Function: Community Mobilisation and Empowerment</i>				18,809	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,809	0
LCII: Onoko				18,809	0
Item: 263204 Transfers to other govt. units					
LLG	Romogi S/C HQ	LGMSD (Former LGDP)	N/A	18,809	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,205,402	342,851
Sector: Agriculture				64,332	7,224
LG Function: Agricultural Advisory Services				16,077	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,077	0
LCII: Bilewu				16,077	0
Item: 263204 Transfers to other govt. units					
Yumbe TC	Yumbe TC HQ	Conditional Grant for NAADS	N/A	16,077	0
LG Function: District Production Services				48,255	7,224
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				5,000	6,924
LCII: Charanga				5,000	6,924
Item: 231005 Machinery and equipment					
1 grinding machine procured	West Yumbe Cell	Conditional transfers to Production and Marketing	Completed	5,000	6,924
			(completed)		
Output: Other Capital				35,000	300
LCII: Arunga				35,000	300
Item: 231006 Furniture and fittings (Depreciation)					
1 solar unit installed	Yumbe District HQ- Production Department	Conditional transfers to Production and Marketing	Being Procured	35,000	300
Output: PRDP-Market Construction				8,255	0
LCII: Charanga				8,255	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Produce Store Constructed	Wolonga Cell	Conditional transfers to Production and Marketing	Being Procured	8,255	0
Sector: Works and Transport				911,897	141,337
LG Function: District, Urban and Community Access Roads				911,897	141,337
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				109,364	5,810
LCII: Arunga				109,364	5,810
Item: 231005 Machinery and equipment					
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	Completed	109,364	5,810
Output: Rural roads construction and rehabilitation				64,570	0
LCII: Arunga				64,570	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of road works	Yumbe DHQ	Other Transfers from Central Government	Completed	64,570	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,205,402	342,851
Output: PRDP-Bridge Construction				23,608	900
LCII: Arunga				23,608	900
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	Works Underway	23,608	900
			(continuous.)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				658,355	108,589
LCII: Bilewu				658,355	108,589
Item: 263104 Transfers to other govt. units					
Yumbe TC	Yumbe TC HQ	Other Transfers from Central Government	N/A	658,355	108,589
			(Re shapping done)		
Output: District Roads Maintainence (URF)				56,000	26,038
LCII: Arunga				56,000	26,038
Item: 263312 Conditional transfers for Road Maintenance					
Assorted protective gears procured	Yumbe DHQ	Other Transfers from Central Government	N/A	13,000	0
			(Being procured)		
Supervision and monitoring	Yumbe DHQ	Other Transfers from Central Government	N/A	43,000	26,038
			(Continuous.)		
Sector: Education				641,593	161,802
LG Function: Pre-Primary and Primary Education				163,062	53,854
<i>Capital Purchases</i>					
Output: Other Capital				66,990	37,253
LCII: Arunga				66,990	37,253
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completed projects for FY2013/14	Yumbe District - Education Department	Conditional Grant to SFG	Completed	12,964	0
Variation for Construction of Col Ezaruku Inst. Blocks	Col. Ezaruku Inst	Conditional Grant to SFG	Completed	25,000	27,012
Retention for completed projects for FY2013/14	Yumbe District - Education Department	Unspent balances – Conditional Grants	Completed	12,150	4,543
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring	Yumbe District HQ - Education Department.	Conditional Grant to SFG	Works Underway	16,876	5,699
			(Continues)		
Output: PRDP-Classroom construction and rehabilitation				17,000	8,674
LCII: Arunga				17,000	8,674
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,205,402	342,851
1 Education Resource Centre completed	Yumbe District HQ	Conditional Grant to SFG	Completed	17,000	8,674
Output: Provision of furniture to primary schools				4,577	0
LCII: Arunga				4,577	0
Item: 231006 Furniture and fittings (Depreciation)					
36 desks procured	Yumbe P/S (36)	Conditional Grant to SFG	Completed	4,577	0
Output: PRDP-Provision of furniture to primary schools				42,694	0
LCII: Arunga				42,694	0
Item: 231006 Furniture and fittings (Depreciation)					
216 three seater desks purchased	Yumbe District HQ for Col Ezaruku Inst (100),Ombechi P/S(36), Odravu P/S (36), Inia P/S(36), Kenyenga P/S (36), Nyori P/S(36) and Kilaji P/S(36)	Conditional Grant to SFG	Completed	42,694	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,800	7,927
LCII: Ariguyi				24,238	6,042
Item: 263104 Transfers to other govt. units					
Yumbe Primary School	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	N/A	8,541	2,129
Odropi Primary School	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	N/A	5,684	1,417
Takwa Primary School	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	N/A	10,013	2,496
LCII: Lukutua				7,562	1,885
Item: 263104 Transfers to other govt. units					
Lukutua Primary School	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	N/A	7,562	1,885
LG Function: Secondary Education				433,474	107,948
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				433,474	107,948
LCII: Ariguyi				132,999	37,015
Item: 263104 Transfers to other govt. units					
Aringa SS	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	N/A	132,999	37,015
LCII: Arunga				172,359	43,461
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,205,402	342,851
Yumbe SS	Yumbe SS	Conditional Grant to Secondary Education	N/A	68,588	21,210
Yumbe Town View College	Yumbe Town View College	Conditional Grant to Secondary Education	N/A	103,770	22,251
LCII: Charanga				128,116	27,472
Item: 263104 Transfers to other govt. units					
Green Valley College	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	N/A	128,116	27,472
LG Function: Education & Sports Management and Inspection				45,058	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,058	0
LCII: Arunga				25,058	0
Item: 231004 Transport equipment					
2 motorcycles procured	District Inspection Department	LGMSD (Former LGDP)	Not Started	25,058	0
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Arunga				5,000	0
Item: 231005 Machinery and equipment					
2 laptop computers procured for DIS and DEO	Yumbe District HQ-Education Department	District Equalisation Grant	Not Started	5,000	0
Output: Other Capital				15,000	0
LCII: Arunga				15,000	0
Item: 311101 Land					
Surveying of Col Ezaruku Inst and Apo Army Primary School. Lands	Col. Ezaruku Institute and Army School	District Equalisation Grant	Not Started	15,000	0
Sector: Health				81,063	14,334
LG Function: Primary Healthcare				81,063	14,334
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,450	0
LCII: Arunga				7,450	0
Item: 231006 Furniture and fittings (Depreciation)					
1 computer table procured	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	Being Procured	450	0
1 floor mat procured	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	Being Procured	1,400	0
4 metallic filling cabinets procured	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	Being Procured	2,600	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,205,402	342,851
1 sofa set procured	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	Being Procured	3,000	0
Output: Other Capital				7,000	0
LCII: Arunga				7,000	0
Item: 231005 Machinery and equipment					
1 generator procured	DHOs office Yumbe District HQ	Conditional Grant to PHC - development	Not Started	7,000	0
Output: PRDP-Maternity ward construction and rehabilitation				53,449	12,307
LCII: Arunga				53,449	12,307
Item: 231001 Non Residential buildings (Depreciation)					
Retentions	District HQ	Unspent balances – Conditional Grants	Completed	34,562	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoing and Supervision	DHOs Office	Conditional Grant to PHC - development	Works Underway	18,887	12,307
			(Continuous)		
Output: PRDP-OPD and other ward construction and rehabilitation				6,000	0
LCII: Arunga				6,000	0
Item: 231005 Machinery and equipment					
4 Solar batteries	DHOs Office Yumbe District HQ	Conditional Grant to PHC - development	Being Procured	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,164	2,028
LCII: Charanga				7,164	2,028
Item: 263104 Transfers to other govt. units					
Health Unit 21	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	N/A	7,164	2,028
Sector: Water and Environment				19,351	0
LG Function: Rural Water Supply and Sanitation				19,351	0
<i>Capital Purchases</i>					
Output: Other Capital				19,351	0
LCII: Arunga				19,351	0
Item: 312104 Other Structures					
Retention for completed prrojects for FY 2013/14 paid	Yumbe District HQ	Conditional transfer for Rural Water	Completed	19,351	0
Sector: Social Development				32,159	0
LG Function: Community Mobilisation and Empowerment				32,159	0
<i>Capital Purchases</i>					
Output: Other Capital				10,965	0
LCII: Arunga				10,965	0
Item: 312104 Other Structures					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,205,402	342,851
2 stances VIP constructed	Community Services Department District HQ	District Equalisation Grant	Completed	10,965	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,194	0
LCII: Ariguvi				21,194	0
Item: 263204 Transfers to other govt. units					
LLG	Yumbe TC HQ	LGMSD (Former LGDP)	N/A	21,194	0
Sector: Public Sector Management				415,016	18,155
LG Function: District and Urban Administration				385,016	18,155
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,245	0
LCII: Arunga				100,245	0
Item: 231001 Non Residential buildings (Depreciation)					
1 Administration block Renovated	Yumbe District HQ Mijale Village	LGMSD (Former LGDP)	Completed	17,000	0
Item: 231005 Machinery and equipment					
1 generator procured	Yumbe District HQ	LGMSD (Former LGDP)	Completed	30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
District Administration Blocks fenced	Yumbe District HQ	LGMSD (Former LGDP)	Completed	53,245	0
Output: PRDP-Buildings & Other Structures				66,466	0
LCII: Arunga				66,466	0
Item: 231001 Non Residential buildings (Depreciation)					
Administration block Constructed for DSC	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Completed	41,466	0
Item: 231007 Other Fixed Assets (Depreciation)					
8 solar panels procured and installed	Yumbe District HQ-Administration Block	LGMSD (Former LGDP)	Completed	25,000	0
Output: PRDP-Vehicles & Other Transport Equipment				73,000	0
LCII: Arunga				73,000	0
Item: 231004 Transport equipment					
1 motorvehicle purchased	Yumbe District HQ	LGMSD (Former LGDP)	Completed	73,000	0
			(Being Used)		
Output: PRDP-Office and IT Equipment (including Software)				9,000	0
LCII: Arunga				9,000	0
Item: 231005 Machinery and equipment					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,205,402	342,851
4 computers and associeries procured (2 laptops and 2 desktops)	Yumbe District HQ- Revenue office, LCV office, Education and Internal Audit	LGMSD (Former LGDP)	Being Procured	9,000	0
Output: Furniture and Fixtures (Non Service Delivery)				6,000	0
LCII: Arunga				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
4 sets of office furniture procured	Yumbe District HQ-Council (deputy speaker, Committee Chair persons)	LGMSD (Former LGDP)	Being Procured	6,000	0
Output: Other Capital				130,305	18,155
LCII: Arunga				130,305	18,155
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Community Driven projects	Yumbe District HQ - DLSP	Other Transfers from Central Government	Works Underway	39,846	0
			(Continuous.)		
Community Driven projects (NUSAF-II)	Yumbe district HQ-NUSAF cordination	Other Transfers from Central Government	Works Underway	90,459	18,155
			(Continuous)		
LG Function: Local Statutory Bodies				30,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,000	0
LCII: Arunga				25,000	0
Item: 231004 Transport equipment					
3 motorcycles procured	Yumbe District HQ- Committee Chairperson Offices	District Equalisation Grant	Not Started	25,000	0
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Arunga				5,000	0
Item: 231005 Machinery and equipment					
2 laptop computers procured	Yumbe District HQ (Clerk to council office and LCV office)	District Equalisation Grant	Not Started	5,000	0
Sector: Accountability				39,990	0
LG Function: Financial Management and Accountability(LG)				39,990	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				26,000	0
LCII: Arunga				26,000	0
Item: 231004 Transport equipment					
Procurement of MotorCycle Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	Not Started	26,000	0
Output: Office and IT Equipment (including Software)				13,990	0
LCII: Arunga				13,990	0
Item: 231005 Machinery and equipment					

Vote: 556 Yumbe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,205,402	342,851
1 Digital camera procured	Yumbe District HQ -Audit Department	District Equalisation Grant	Not Started	1,800	0
3 laptop procured	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	Not Started	7,500	0
Upgrading of Computer soft ware	Yumbe District HQ-Finance Depatment	District Equalisation Grant	Not Started	4,690	0

Vote: 556 Yumbe District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 556 Yumbe District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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