

Vote: 556 Yumbe District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 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: 23/03/2015

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

Vote: 556 Yumbe District**2014/15 Quarter 2****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 | 202,749 | 39% |
| 2a. Discretionary Government Transfers | 4,266,133 | 1,191,726 | 28% |
| 2b. Conditional Government Transfers | 20,311,986 | 8,817,590 | 43% |
| 2c. Other Government Transfers | 4,566,328 | 3,302,358 | 72% |
| 3. Local Development Grant | 1,206,264 | 602,563 | 50% |
| 4. Donor Funding | 1,707,016 | 674,670 | 40% |
| Total Revenues | 32,573,750 | 14,791,656 | 45% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure Approved Budget | | | Performance % Budget Released | | |
|----------------------------|--|------------------------|---------------------------|--|----------------------|------------------------|
| | | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 3,418,676 | 745,890 | 745,458 | 22% | 22% | 100% |
| 2 Finance | 602,248 | 259,068 | 252,349 | 43% | 42% | 97% |
| 3 Statutory Bodies | 704,859 | 323,473 | 312,464 | 46% | 44% | 97% |
| 4 Production and Marketing | 1,339,877 | 322,571 | 293,055 | 24% | 22% | 91% |
| 5 Health | 5,550,375 | 2,427,972 | 2,367,255 | 44% | 43% | 97% |
| 6 Education | 14,128,074 | 6,316,858 | 6,190,769 | 45% | 44% | 98% |
| 7a Roads and Engineering | 4,683,233 | 1,856,112 | 1,852,327 | 40% | 40% | 100% |
| 7b Water | 899,706 | 537,395 | 244,054 | 60% | 27% | 45% |
| 8 Natural Resources | 229,724 | 70,037 | 67,676 | 30% | 29% | 97% |
| 9 Community Based Services | 589,962 | 226,519 | 208,441 | 38% | 35% | 92% |
| 10 Planning | 361,773 | 898,659 | 898,659 | 248% | 248% | 100% |
| 11 Internal Audit | 65,243 | 28,928 | 28,928 | 44% | 44% | 100% |
| Grand Total | 32,573,750 | 14,013,480 | 13,461,435 | 43% | 41% | 96% |
| Wage Rec't: | 17,102,802 | 6,589,673 | 6,587,285 | 39% | 39% | 100% |
| Non Wage Rec't: | 6,018,875 | 3,659,610 | 3,614,949 | 61% | 60% | 99% |
| Domestic Dev't | 7,745,058 | 3,227,335 | 2,722,339 | 42% | 35% | 84% |
| Donor Dev't | 1,707,016 | 536,862 | 536,862 | 31% | 31% | 100% |

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

The District realized a total revenue of Ugshs14,791,656,000 out of the annual budget of Ugshs 32,573,750,000 at the end of Q2 representing 45% budget performance. Of the total fund received/realized 1% was Local revenue, 8% was discretionary government transfer, 60% conditional grant, 22% other CG transfer, 4% LDG and 5% was Donor funding.

The fairly good performance by end of Q2 was because of the very good release from Central Government especially the Conditional grants, most of the sources performed at 50% except salaries that was based on staff in place. Discretionary Government transfers also performed below threshold at 28%. This is because of wage component for District that only performed at 18% based on existing staff. Other CG transfers performed very well at 72% because of the Census fund which was not budgeted but approved as supplementary and additional NUSAFII for Community

Vote: 556 Yumbe District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures**

projects. The Local revenue performed at 39% against the budget by end of Q2. The main sources realized were market dues, local service tax and urban local revenue. This performance was below target because the service providers did not timely and efficiently start the management of the revenue sources since awards delayed due to changes in leadership i.e. Accounting Officers that happened twice in the first quarter. Also some of the service providers did not pay their obligation timely and fully as required in the agreement so as to take over revenue collection. Mobilization was not adequately conducted.

Of the funds received 95% (i.e. a total of Ugshs 14,013,480,000) was transferred to operational accounts. 96% of the funds transferred to operational accounts (i.e. Ugshs 13,461,435,000) were spent in different departments and LLGs. 49% was spent on staff salary, 27% on non wage recurrent, 20% on development and 4% on donor activities. Salary released was spent 100% because it is transferred direct to staff individual accounts. Development released to department was spent at 84% 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 based on implementation schedule. The difference between the total transfer to departments and total actual expenditure is the unspent balances in the operational accounts. The departments that had fairly big amounts left in their accounts by end of Q2 include Water, Health and Education. This is mainly development grant. The funds remained because service providers are still being procured and others have just start work and could not be paid by end of Q2.

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 22% because of wage component whose performance was based on existing staff. The current staffing level in administration only consumed 8% 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 difference between funds transferred and the total revenue (i.e. 778,176,000) is revenue still in collection account and program/project accounts. This is mainly LGMSDP, Donor funding 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. Also service providers could not be timely secured for the works since the process was initiated late.

Vote: 556 Yumbe District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 516,024 | 202,749 | 39% |
| Miscellaneous(Yumbe TC) | 85,775 | 36,617 | 43% |
| Application Fees | 42,000 | 17,002 | 40% |
| Local Service Tax | 64,000 | 35,845 | 56% |
| Market/Gate Charges | 72,112 | 36,899 | 51% |
| Miscellaneous | 139,137 | 59,892 | 43% |
| Other Court Fees | 6,000 | 311 | 5% |
| Other Fees and Charges | 95,000 | 14,410 | 15% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 4,000 | 625 | 16% |
| Sale of non-produced government Properties/assets | 2,000 | 0 | 0% |
| Business licences | 6,000 | 1,149 | 19% |
| 2a. Discretionary Government Transfers | 4,266,133 | 1,191,726 | 28% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 69,739 | 56% |
| Transfer of District Unconditional Grant - Wage | 2,960,681 | 531,857 | 18% |
| Urban Equalisation Grant | 31,454 | 15,726 | 50% |
| Urban Unconditional Grant - Non Wage | 131,183 | 65,592 | 50% |
| District Equalisation Grant | 191,727 | 95,864 | 50% |
| District Unconditional Grant - Non Wage | 825,895 | 412,948 | 50% |
| 2b. Conditional Government Transfers | 20,311,986 | 8,817,590 | 43% |
| Conditional Grant to Women Youth and Disability Grant | 17,966 | 8,982 | 50% |
| Conditional Grant to NGO Hospitals | 22,991 | 11,496 | 50% |
| Conditional transfer for Rural Water | 774,280 | 387,140 | 50% |
| Conditional Transfers for Primary Teachers Colleges | 376,252 | 187,700 | 50% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 37% |
| Conditional Grant to Tertiary Salaries | 684,345 | 126,312 | 18% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 110,370 | 12,000 | 11% |
| Conditional Grant to District Hospitals | 131,577 | 65,788 | 50% |
| Conditional transfers to Special Grant for PWDs | 37,508 | 18,754 | 50% |
| Conditional transfers to School Inspection Grant | 39,446 | 19,694 | 50% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 146,016 | 56,160 | 38% |
| Conditional transfers to Production and Marketing | 269,497 | 134,748 | 50% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 55,794 | 27,898 | 50% |
| Conditional Grant to Primary Education | 682,858 | 331,805 | 49% |
| Conditional Grant for NAADS | 314,872 | 0 | 0% |
| Conditional Grant to PAF monitoring | 85,246 | 42,622 | 50% |
| Sanitation and Hygiene | 366,558 | 97,121 | 26% |
| Conditional Grant to PHC - development | 548,875 | 274,438 | 50% |
| Roads Rehabilitation Grant | 472,165 | 236,082 | 50% |
| Conditional Grant to PHC- Non wage | 179,980 | 90,108 | 50% |
| NAADS (Districts) - Wage | 198,095 | 46,970 | 24% |
| Conditional Grant to Agric. Ext Salaries | 42,437 | 61,271 | 144% |
| Conditional transfers to DSC Operational Costs | 37,925 | 18,962 | 50% |
| Conditional Grant to Community Devt Assistants Non Wage | 4,989 | 2,494 | 50% |
| Conditional Grant to Primary Salaries | 9,432,344 | 4,095,280 | 43% |
| Conditional Grant to Secondary Education | 1,171,329 | 564,756 | 48% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to Secondary Salaries | 720,556 | 295,516 | 41% |
| Conditional Grant to SFG | 535,932 | 267,966 | 50% |
| Conditional Grant to Functional Adult Lit | 19,696 | 9,848 | 50% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 38,952 | 19,476 | 50% |
| Conditional Grant to PHC Salaries | 2,768,612 | 1,297,203 | 47% |
| 2c. Other Government Transfers | 4,566,328 | 3,302,358 | 72% |
| NUSAF2 District operational fund | 80,000 | 23,206 | 29% |
| Sanitation and Hygiene (Health) | | 86,121 | |
| Unspent balances – Conditional Grants | 50,495 | 74,218 | 147% |
| Road fund | 1,487,709 | 656,139 | 44% |
| Restocking fund (OPM) | | 32,816 | |
| PLE facilitation fund | 5,500 | 5,636 | 102% |
| Unspent balances – Other Government Transfers | 26,679 | 26,679 | 100% |
| DLSP | 2,640,615 | 852,686 | 32% |
| Nusaf 2 | 264,000 | 762,463 | 289% |
| Unspent balances – UnConditional Grants | 9,876 | 10,527 | 107% |
| Census fund | | 761,043 | |
| YLP | | 9,270 | |
| Unspent balances – Locally Raised Revenues | 1,453 | 1,554 | 107% |
| 3. Local Development Grant | 1,206,264 | 602,563 | 50% |
| LGMSD (Former LGDP) | 1,206,264 | 602,563 | 50% |
| 4. Donor Funding | 1,707,016 | 674,670 | 40% |
| Institutional Capacity Building (ICB) project | 70,000 | 38,840 | 55% |
| Baylor/Makerere/Mbarara Joint AIDs Prog | 399,779 | 86,121 | 22% |
| Global Fund | 231,090 | 0 | 0% |
| MAYANK | 45,007 | 0 | 0% |
| NTD | 20,000 | 103,345 | 517% |
| NUIRE | | 2,633 | |
| PACE | 22,157 | 0 | 0% |
| Reproductive Health/UNFPA | 236,879 | 129,395 | 55% |
| Surveillance project(WHO) | 52,600 | 0 | 0% |
| UNICEF and other partners | 473,000 | 190,233 | 40% |
| Unspent balances - donor | 111,504 | 111,504 | 100% |
| VODP 2 | | 4,008 | |
| GIZ | 45,000 | 8,592 | 19% |
| Total Revenues | 32,573,750 | 14,791,656 | 45% |

(i) Cumulative Performance for Locally Raised Revenues

The Cumulative Performance for Locally Raised Revenues by the end of Q2 was 39% i.e. Ugshs 202,749,000 was realized out of annual budget of Ugshs516,024,000. The main sources realized by the first half of the FY were mainly from markets, Haulage fees, local service tax and urban local revenue. This performance was below target 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 to take over the revenue collection point. Also not much was 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 Q2 was 46% i.e. Ugshs 13,914,260,000 was realized out of annual budget of Ugsh30,350,711,000. The fairly good performance was because the CG transfer was based on the threshold

Vote: 556 Yumbe District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

planned especially for the conditional funds. Other sources also over performed especially the NUSAFII, Agricultural Extension Wage. The discretionary government transfers performed below the threshold because of wage component for District that only performed at 18% based on existing staff.

(iii) Cumulative Performance for Donor Funding

The Cumulative Performance for Donor funding by the end of Q2 was 40% i.e. Ugshs 674,670,000 was realized out of annual budget of Ugsh1,707,016,000. The performance was below the threshold because some of the partner did not remit the funds as planned although other sources also over performed.

Vote: 556 Yumbe District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,788,962 | 597,926 | 21% | 696,695 | 302,996 | 43% |
| Conditional Grant to PAF monitoring | 48,317 | 24,159 | 50% | 12,079 | 12,079 | 100% |
| Locally Raised Revenues | 36,113 | 32,506 | 90% | 9,028 | 31,506 | 349% |
| Unspent balances – UnConditional Grants | 1,093 | 1,093 | 100% | 0 | 0 | |
| Unspent balances – Other Government Transfers | 1,091 | 1,091 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 320,654 | 133,639 | 42% | 80,163 | 63,329 | 79% |
| District Unconditional Grant - Non Wage | 129,388 | 185,820 | 144% | 32,347 | 96,156 | 297% |
| District Equalisation Grant | 21,993 | 37,939 | 173% | 5,498 | 9,051 | 165% |
| Transfer of District Unconditional Grant - Wage | 2,230,314 | 181,679 | 8% | 557,579 | 90,875 | 16% |
| <i>Development Revenues</i> | 629,714 | 147,964 | 23% | 183,438 | 116,212 | 63% |
| Unspent balances - donor | 38 | 38 | 99% | 0 | 0 | |
| Donor Funding | 90,007 | 8,658 | 10% | 22,502 | 8,658 | 38% |
| LGMSD (Former LGDP) | 293,055 | 47,980 | 16% | 78,937 | 44,674 | 57% |
| Locally Raised Revenues | 15,000 | 18,155 | 121% | 3,750 | 0 | 0% |
| Unspent balances – Other Government Transfers | 26,459 | 0 | 0% | 0 | 0 | |
| Other Transfers from Central Government | 113,846 | 32,963 | 29% | 56,923 | 32,963 | 58% |
| Multi-Sectoral Transfers to LLGs | 85,308 | 40,169 | 47% | 21,327 | 29,917 | 140% |
| District Unconditional Grant - Non Wage | 6,000 | 0 | 0% | 0 | 0 | |
| Total Revenues | 3,418,676 | 745,890 | 22% | 880,133 | 419,208 | 48% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,788,962 | 597,495 | 21% | 696,695 | 305,860 | 44% |
| Wage | 2,312,135 | 212,309 | 9% | 578,034 | 106,201 | 18% |
| Non Wage | 476,828 | 385,186 | 81% | 118,661 | 199,660 | 168% |
| <i>Development Expenditure</i> | 629,714 | 147,964 | 23% | 183,438 | 116,222 | 63% |
| Domestic Development | 539,669 | 139,267 | 26% | 160,937 | 107,564 | 67% |
| Donor Development | 90,045 | 8,697 | 10% | 22,502 | 8,658 | 38% |
| Total Expenditure | 3,418,676 | 745,458 | 22% | 880,133 | 422,083 | 48% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 431 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 431 | 0% | | | |

The Administration Department received a total of Ugshs 745,890,000 from different sources by the end of Q2. This represents 22% annual budget performance. The low performance is because of the wage performance. The wage performance is based on staff in place which only took 8% of the annual Administration budget for wage at HLG by end of December since most of critical staff are not in place. Of the total amount received Ugshs 745,458,000 was spent by end December 2014. This is nearly 100% of the total receipt. 23% was spent at LLG and 77% at HLG. Of the total expenditure 28% was spent on staff salary payment, 52% on recurrent non wage and 20% 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 maintaining the Account.

Vote: 556 Yumbe District**2014/15 Quarter 2****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 solar panels purchased and installed (PRDP) | 8 | 0 |
| No. of administrative buildings constructed (PRDP) | 1 | 0 |
| 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 | 1 |
| No. of monitoring reports generated | 4 | 1 |
| No. of monitoring visits conducted (PRDP) | 8 | 2 |
| No. of monitoring reports generated (PRDP) | 8 | 2 |
| No. of existing administrative buildings rehabilitated | 1 | 0 |
| Function Cost (US\$ '000) | 3,418,676 | 745,458 |
| Cost of Workplan (US\$ '000): | 3,418,676 | 745,458 |

The Administration Department achieved the following by the end of Q2: 6 TPC meetings held and minutes produced, 2 quarterly monitoring of programs and projects Conducted, Processed salary for all staff in the District, Prequalified service providers, 12 staff supported for short courses, 4 staff supported for career development, Support supervision conducted at LLG.

Vote: 556 Yumbe District**2014/15 Quarter 2****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 | 258,713 | 46% | 138,184 | 127,357 | 92% |
| Conditional Grant to PAF monitoring | 36,929 | 18,464 | 50% | 9,232 | 9,232 | 100% |
| Locally Raised Revenues | 35,986 | 6,530 | 18% | 8,997 | 5,520 | 61% |
| Unspent balances – UnConditional Grants | 8,783 | 8,783 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 109,204 | 49,060 | 45% | 27,301 | 22,906 | 84% |
| District Unconditional Grant - Non Wage | 113,107 | 52,128 | 46% | 28,277 | 15,390 | 54% |
| District Equalisation Grant | | 25,048 | | 0 | 25,048 | |
| Transfer of District Unconditional Grant - Wage | 257,511 | 98,701 | 38% | 64,378 | 49,261 | 77% |
| <i>Development Revenues</i> | 40,728 | 354 | 1% | 3,185 | 354 | 11% |
| LGMSD (Former LGDP) | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 738 | 354 | 48% | 185 | 354 | 192% |
| District Equalisation Grant | 27,990 | 0 | 0% | 0 | 0 | |
| Total Revenues | 602,248 | 259,068 | 43% | 141,369 | 127,711 | 90% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 561,520 | 251,995 | 45% | 137,687 | 138,988 | 101% |
| Wage | 294,259 | 120,941 | 41% | 73,565 | 60,381 | 82% |
| Non Wage | 267,261 | 131,054 | 49% | 64,122 | 78,607 | 123% |
| <i>Development Expenditure</i> | 40,728 | 354 | 1% | 3,682 | 354 | 10% |
| Domestic Development | 40,728 | 354 | 1% | 3,682 | 354 | 10% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 602,248 | 252,349 | 42% | 141,369 | 139,343 | 99% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,718 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 6,718 | 1% | | | |

Finance department received a total of Ugshs259,068,000 from the different sources by end of December 2014 representing 43% total budget performance. The good performance was because fund was timely transferred to the department to meet the cost of recurrent and critical activities like procurement of accountable stationeries. Of the total amount received 97% (Ugshs252,349,000) was spent. 48% of total expenditure was on staff salary, 52% on non wage recurrent and insignificant was spent on development activities at LLG. Overall 20% was spent at LLG and 80% at HLG.

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

The balance is for paying the supply of accountable stationary, revenue mobilisation and day to day running of the department.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 22/07/2014 | 22/07/2014 |
| Value of LG service tax collection | 64000000 | 35845000 |
| Value of Other Local Revenue Collections | 452024000 | 166904000 |
| 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 | 25/09/2014 |
| Function Cost (US\$ '000) | 602,248 | 252,349 |
| Cost of Workplan (US\$ '000): | 602,248 | 252,349 |

The following are the key achievement of Finance sector by end of Q2: Final Account for FY2013/14 prepared and submitted to Accountant General, Final budget prepared and issued to stakeholders, 2 Revenue mobilization meeting held, Support supervision of LLG staff conducted, Accountable stationary procured and distributed, 6 monthly financial reports prepared and shared with stakeholders.

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 674,859 | 304,429 | 45% | 168,624 | 166,079 | 98% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 37% | 6,131 | 4,500 | 73% |
| Conditional transfers to Contracts Committee/DSC/PA | 55,794 | 27,898 | 50% | 13,949 | 13,949 | 100% |
| Conditional transfers to DSC Operational Costs | 37,925 | 18,962 | 50% | 9,481 | 9,481 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 146,016 | 56,160 | 38% | 36,504 | 28,080 | 77% |
| Conditional transfers to Councillors allowances and Ex | 110,370 | 12,000 | 11% | 27,592 | 6,000 | 22% |
| Locally Raised Revenues | 40,342 | 13,149 | 33% | 10,086 | 12,631 | 125% |
| Other Transfers from Central Government | | 11,260 | | 0 | 0 | |
| Unspent balances – Other Government Transfers | 362 | 362 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 125,147 | 45,739 | 37% | 31,287 | 18,682 | 60% |
| District Unconditional Grant - Non Wage | 134,380 | 108,073 | 80% | 33,595 | 70,928 | 211% |
| District Equalisation Grant | | 1,828 | | 0 | 1,828 | |
| <i>Development Revenues</i> | 30,000 | 19,044 | 63% | 0 | 0 | |
| District Equalisation Grant | 30,000 | 19,044 | 63% | 0 | 0 | |
| Total Revenues | 704,859 | 323,473 | 46% | 168,624 | 166,079 | 98% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 674,859 | 293,420 | 43% | 168,624 | 169,026 | 100% |
| Wage | 170,539 | 65,160 | 38% | 42,635 | 32,580 | 76% |
| Non Wage | 504,319 | 228,260 | 45% | 125,989 | 136,446 | 108% |
| <i>Development Expenditure</i> | 30,000 | 19,044 | 63% | 0 | 0 | |
| Domestic Development | 30,000 | 19,044 | 63% | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 704,859 | 312,464 | 44% | 168,624 | 169,026 | 100% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 11,010 | 2% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,010 | 2% | | | |

The Statutory Bodies received a total revenue of Ugshs323,473,000 by end of Q2 representing 46% annual budget performance. The good performance was because of timely release of conditional grant from Central Government as planned. Of the total fund received 97% (Ugshs312,464,000) was spent by end of Q2. 15% of total expenditure was at LLG and 85% was at HLG. Overall 21% was spent on staff salary, 73% on non wage recurrent and 6% 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 sitting cost, day to day running of Chairperson and executive members offices and office of the speaker.

(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 2****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 | 2 |
| No. of Auditor Generals queries reviewed per LG | 1 | 1 |
| No. of LG PAC reports discussed by Council | 4 | 2 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 15 | 0 |
| Function Cost (US\$ '000) | 704,859 | 312,464 |
| Cost of Workplan (US\$ '000): | 704,859 | 312,464 |

By the end of Q2 the following are some of the key achievement of Statutory Bodies: 3 Council meeting held at the District level, 4 DSC meetings held, 4 PAC meetings held, 8 Executive meetings held, 2 program monitoring conducted, 2 performance review meeting held.

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 468,295 | 229,335 | 49% | 117,074 | 107,765 | 92% |
| Conditional Grant to Agric. Ext Salaries | 42,437 | 61,271 | 144% | 10,609 | 30,636 | 289% |
| Conditional transfers to Production and Marketing | 92,304 | 46,152 | 50% | 23,076 | 23,076 | 100% |
| NAADS (Districts) - Wage | 198,095 | 46,970 | 24% | 49,524 | 0 | 0% |
| Locally Raised Revenues | 15,000 | 213 | 1% | 3,750 | 170 | 5% |
| Other Transfers from Central Government | | 32,816 | | 0 | 32,816 | |
| Multi-Sectoral Transfers to LLGs | 24,096 | 778 | 3% | 6,024 | 468 | 8% |
| District Unconditional Grant - Non Wage | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 86,363 | 41,135 | 48% | 21,591 | 20,599 | 95% |
| <i>Development Revenues</i> | 871,582 | 93,236 | 11% | 279,174 | 48,306 | 17% |
| Conditional Grant for NAADS | 314,872 | 0 | 0% | 78,718 | 0 | 0% |
| Conditional transfers to Production and Marketing | 177,193 | 88,596 | 50% | 44,298 | 44,298 | 100% |
| Donor Funding | | 4,008 | | 0 | 4,008 | |
| Unspent balances – Other Government Transfers | 220 | 220 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 12,308 | 0 | 0% | 6,154 | 0 | 0% |
| Unspent balances – Conditional Grants | 413 | 413 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 366,577 | 0 | 0% | 150,004 | 0 | 0% |
| Total Revenues | 1,339,877 | 322,571 | 24% | 396,248 | 156,071 | 39% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 468,295 | 225,885 | 48% | 117,074 | 151,648 | 130% |
| Wage | 326,895 | 147,353 | 45% | 81,724 | 96,179 | 118% |
| Non Wage | 141,400 | 78,532 | 56% | 35,350 | 55,469 | 157% |
| <i>Development Expenditure</i> | 871,582 | 67,169 | 8% | 279,174 | 48,245 | 17% |
| Domestic Development | 871,582 | 63,161 | 7% | 279,174 | 44,237 | 16% |
| Donor Development | 0 | 4,008 | | 0 | 4,008 | |
| Total Expenditure | 1,339,877 | 293,055 | 22% | 396,248 | 199,892 | 50% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,450 | 1% | | | |
| <i>Development Balances</i> | | 26,067 | 3% | | | |
| Domestic Development | | 26,067 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 29,517 | 2% | | | |

The Production and Marketing department received Ugshs322,571,000 out of annual budget of Ugshs1,339,877,000 representing 24% by end of Q2. The low performance was because of non remittance of some sources planned especially NAADS. The department spent a total of Ugshs293,055,000 by end of December out of the total receipt representing 91%. Of the total expenditure 0.3% was spent at LLG and 99.7% at HLG. Overall 50% was spent on staff salary, 27% on non wage recurrent and 23% 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) for development works that are being procured. Also unspent NAADS wage that remained after paying the gratuity. PMG - Ugshs27,129,036.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

| | Planned outputs | and Performance |
|---|------------------|-----------------|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 2 | 1 |
| 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 | 15,452 |
| Function: 0182 District Production Services | | |
| No. of market stalls constructed (PRDP) | 1 | 0 |
| No. of pests, vector and disease control interventions carried out (PRDP) | 1 | 1 |
| No. of livestock vaccinated | 28800 | 10570 |
| No of livestock by types using dips constructed | 5100 | 0 |
| No. of livestock by type undertaken in the slaughter slabs | 7000 | 570 |
| No. of fish ponds constructed and maintained | 3 | 3 |
| Number of anti vermin operations executed quarterly | 4 | 3 |
| No. of parishes receiving anti-vermin services | 13 | 8 |
| No. of tsetse traps deployed and maintained | 175 | 0 |
| Function Cost (US\$ '000) | 666,267 | 277,603 |
| Function: 0183 District Commercial Services | | |
| No. of cooperatives assisted in registration | 0 | 00 |
| 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 | 293,055 |

The key achievement of Production department by end of Q2 include the following: 3 Sector Committee meeting held, 2 program monitoring conducted, 1 2agricultural 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, 147 heifers procured and Distributed to farmers.

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 3,162,606 | 1,471,892 | 47% | 790,651 | 740,751 | 94% |
| Conditional Grant to PHC Salaries | 2,768,612 | 1,297,203 | 47% | 692,153 | 654,132 | 95% |
| Conditional Grant to PHC- Non wage | 179,980 | 90,108 | 50% | 44,995 | 45,026 | 100% |
| Conditional Grant to District Hospitals | 131,577 | 65,788 | 50% | 32,894 | 32,894 | 100% |
| Conditional Grant to NGO Hospitals | 22,991 | 11,496 | 50% | 5,748 | 5,748 | 100% |
| Locally Raised Revenues | | 701 | | 0 | 701 | |
| Multi-Sectoral Transfers to LLGs | 27,446 | 6,596 | 24% | 6,862 | 2,250 | 33% |
| District Unconditional Grant - Non Wage | 32,000 | 0 | 0% | 8,000 | 0 | 0% |
| <i>Development Revenues</i> | 2,387,769 | 956,080 | 40% | 581,088 | 388,772 | 67% |
| Conditional Grant to PHC - development | 548,875 | 274,438 | 50% | 137,226 | 137,219 | 100% |
| Sanitation and Hygiene | 344,558 | 86,121 | 25% | 86,140 | 86,121 | 100% |
| Unspent balances - donor | 111,466 | 44,078 | 40% | 0 | 0 | |
| Donor Funding | 1,232,302 | 320,345 | 26% | 308,076 | 110,647 | 36% |
| LGMSD (Former LGDP) | 40,981 | 0 | 0% | 20,000 | 0 | 0% |
| Unspent balances – Conditional Grants | 34,562 | 34,562 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 58,315 | 196,537 | 337% | 25,469 | 54,786 | 215% |
| District Equalisation Grant | 16,710 | 0 | 0% | 4,178 | 0 | 0% |
| Total Revenues | 5,550,375 | 2,427,972 | 44% | 1,371,739 | 1,129,523 | 82% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,162,606 | 1,471,892 | 47% | 790,651 | 740,751 | 94% |
| Wage | 2,768,612 | 1,297,203 | 47% | 692,153 | 654,132 | 95% |
| Non Wage | 393,994 | 174,689 | 44% | 98,498 | 86,619 | 88% |
| <i>Development Expenditure</i> | 2,387,769 | 895,363 | 37% | 581,088 | 415,189 | 71% |
| Domestic Development | 1,044,002 | 530,940 | 51% | 273,012 | 304,542 | 112% |
| Donor Development | 1,343,768 | 364,423 | 27% | 308,076 | 110,647 | 36% |
| Total Expenditure | 5,550,375 | 2,367,255 | 43% | 1,371,739 | 1,155,940 | 84% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 60,717 | 3% | | | |
| Domestic Development | | 60,717 | 6% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 60,717 | 1% | | | |

The Health Department received a total of Ugshs2,427,972,000 from different sources by end of Q2. This represented 44% of the annual sector budget. The good performance was because central Government transfers were as planned, budget support from partners and also LLG budget support to the through NUSAFII was timely in Q2. Of the total amount received Ugshs2,367,255,000 was spent in the quarter representing 98% of the receipt by end of the quarter. 55% of the total expenditure was on staff salary, 7% on non wage recurrent and 38% on development activities including partner activities. Overall 9% of the total expenditure was at LLG and 91% 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 and on going projects.

(ii) Highlights of Physical Performance

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0881 Primary Healthcare | | |
| Number of outpatients that visited the NGO Basic health facilities | 29600 | 13466 |
| Number of inpatients that visited the NGO Basic health facilities | 3600 | 1946 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1150 | 633 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1400 | 712 |
| Number of trained health workers in health centers | 160 | 236 |
| No.of trained health related training sessions held. | 84 | 42 |
| Number of outpatients that visited the Govt. health facilities. | 330000 | 99940 |
| Number of inpatients that visited the Govt. health facilities. | 13500 | 8019 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 11360 | 4831 |
| %age of approved posts filled with qualified health workers | 90 | 71 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 99 |
| No. of children immunized with Pentavalent vaccine | 15200 | 7026 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 216070000 | 202365048 |
| Value of health supplies and medicines delivered to health facilities by NMS | 109000000 | 126148365 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 0 | 15 |
| %age of approved posts filled with trained health workers | 90 | 71 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 10240 | 5569 |
| No. and proportion of deliveries in the District/General hospitals | 2400 | 1262 |
| Number of total outpatients that visited the District/ General Hospital(s). | 60700 | 16437 |
| No of staff houses rehabilitated | 1 | 1 |
| No of maternity wards rehabilitated | 1 | 1 |
| No of maternity wards constructed (PRDP) | 0 | 1 |
| No of maternity wards rehabilitated (PRDP) | 3 | 2 |
| No of OPD and other wards constructed | 1 | 1 |
| No of OPD and other wards constructed (PRDP) | 3 | 1 |
| Function Cost (US\$ '000) | 5,550,375 | 2,367,255 |
| Cost of Workplan (US\$ '000): | 5,550,375 | 2,367,255 |

Health department achieved the following key outputs by end of December 2014: 10 staff support for training, 4 sector committee meetings held, 2 sector planning meeting held, 2 advocacy meeting held on CTL, 22 radio talkshows held in Radio Pacis Arua on different health issues, Midwife practices, 2 Monitoring and supervision of works conducted 4 stances VIP constructed at Matuma HC, 4 stances VIP constructed at Yoyo HC, 5 stances VIP constructed at Midigo HC, 5stances VIP constructed at Yumbe Hospital, 2 maternity wards rehabilitated at Apo and Ariwa HCs, 2 OPDs completed at Kochi and Moli HCs and 1 solar unit installation completed at Yumbe Hospital.

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 13,245,524 | 5,672,614 | 43% | 3,497,411 | 2,844,856 | 81% |
| Conditional Grant to Tertiary Salaries | 684,345 | 126,312 | 18% | 171,086 | 63,281 | 37% |
| Conditional Grant to Primary Salaries | 9,432,344 | 4,095,280 | 43% | 2,358,086 | 2,053,142 | 87% |
| Conditional Grant to Secondary Salaries | 720,556 | 295,516 | 41% | 180,139 | 149,982 | 83% |
| Conditional Grant to Primary Education | 682,858 | 331,805 | 49% | 227,619 | 161,593 | 71% |
| Conditional Grant to Secondary Education | 1,171,329 | 564,756 | 48% | 390,443 | 282,378 | 72% |
| Conditional transfers to School Inspection Grant | 39,446 | 19,694 | 50% | 5,896 | 9,833 | 167% |
| Conditional Transfers for Primary Teachers Colleges | 376,252 | 187,700 | 50% | 125,417 | 93,850 | 75% |
| Locally Raised Revenues | 15,000 | 1,221 | 8% | 3,750 | 864 | 23% |
| Other Transfers from Central Government | 5,500 | 5,636 | 102% | 5,500 | 5,636 | 102% |
| Multi-Sectoral Transfers to LLGs | 13,064 | 6,236 | 48% | 3,266 | 4,456 | 136% |
| District Unconditional Grant - Non Wage | 46,000 | 1,799 | 4% | 11,500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 58,831 | 36,659 | 62% | 14,708 | 19,841 | 135% |
| <i>Development Revenues</i> | 882,549 | 644,244 | 73% | 224,877 | 337,187 | 150% |
| Conditional Grant to SFG | 535,932 | 267,966 | 50% | 126,515 | 133,983 | 106% |
| Donor Funding | 13,000 | 28,438 | 219% | 3,250 | 3,952 | 122% |
| LGMSD (Former LGDP) | 40,000 | 0 | 0% | 0 | 0 | |
| Unspent balances – Conditional Grants | 12,150 | 12,150 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 261,467 | 335,690 | 128% | 90,112 | 199,251 | 221% |
| District Equalisation Grant | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Revenues | 14,128,074 | 6,316,858 | 45% | 3,722,287 | 3,182,043 | 85% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 13,245,524 | 5,672,288 | 43% | 3,502,251 | 2,844,715 | 81% |
| Wage | 10,896,075 | 4,553,767 | 42% | 2,724,019 | 2,286,246 | 84% |
| Non Wage | 2,349,449 | 1,118,521 | 48% | 778,232 | 558,469 | 72% |
| <i>Development Expenditure</i> | 882,549 | 518,480 | 59% | 220,037 | 271,409 | 123% |
| Domestic Development | 869,549 | 490,042 | 56% | 216,787 | 267,457 | 123% |
| Donor Development | 13,000 | 28,438 | 219% | 3,250 | 3,952 | 122% |
| Total Expenditure | 14,128,074 | 6,190,769 | 44% | 3,722,288 | 3,116,124 | 84% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 325 | 0% | | | |
| <i>Development Balances</i> | | 125,764 | 14% | | | |
| Domestic Development | | 125,764 | 14% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 126,089 | 1% | | | |

Education department received a total of ugshs6,316,858,000 from different sources by end of Q2. This represented 45% of annual budget performance. The fairly good performance is because of conditional transfer from Central government which has been as planned and support from partners. Out of the amount received 98% was spent (6,190,769,000). The good absorption is because most of the funds are salary and caption grant which goes to individual and school accounts. 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 6% of total expenditure was at LLG i.e staff house construction under NUSAFII and 94% was at HLG.

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

The balance is for on going projects and maintaining the account.

Vote: 556 Yumbe District**2014/15 Quarter 2****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 latrine stances constructed (PRDP) | 5 | 0 |
| No. of latrine stances constructed | 30 | 0 |
| No. of primary schools receiving furniture | 1 | 0 |
| No. of primary schools receiving furniture (PRDP) | 7 | 2 |
| 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 student drop-outs | 0 | 3650 |
| No. of Students passing in grade one | 120 | 0 |
| No. of pupils sitting PLE | 2302 | 2188 |
| No. of classrooms constructed in UPE | 3 | 0 |
| No. of classrooms constructed in UPE (PRDP) | 9 | 2 |
| Function Cost (US\$ '000) | 10,952,757 | 4,886,207 |
| Function: 0782 Secondary Education | | |
| No. of students enrolled in USE | 7270 | 7270 |
| 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 | 1071 |
| Function Cost (US\$ '000) | 1,891,884 | 860,271 |
| 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 | 314,012 |
| 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 | 6 |
| Function Cost (US\$ '000) | 222,835 | 130,278 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 14,128,074 | 6,190,769 |

Education achieved the following outputs by the end of Q2: 1 Education stakeholders meeting held, 1 Classroom block completed at Iodonga Black P/S, 1 resource centre block completed at District HQ, 2 classrooms completed Nyori P/S, 44 desks procured and distributed, 1 meeting held with Headteachers, 1 meeting held with BoG, 3 Education sector committee meeting held, 2 monitoring and support supervision conducted and report produced.

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,582,195 | 704,837 | 45% | 395,549 | 405,121 | 102% |
| Locally Raised Revenues | | 112 | | 0 | 2 | |
| Other Transfers from Central Government | 1,487,709 | 656,139 | 44% | 371,927 | 380,354 | 102% |
| Multi-Sectoral Transfers to LLGs | 13,042 | 14,983 | 115% | 3,260 | 7,956 | 244% |
| District Unconditional Grant - Non Wage | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 73,444 | 33,603 | 46% | 18,361 | 16,808 | 92% |
| <i>Development Revenues</i> | 3,101,039 | 1,151,275 | 37% | 1,391,715 | 179,956 | 13% |
| Roads Rehabilitation Grant | 472,165 | 236,082 | 50% | 118,041 | 118,041 | 100% |
| LGMSD (Former LGDP) | 37,517 | 0 | 0% | 0 | 0 | |
| Other Transfers from Central Government | 2,544,000 | 855,386 | 34% | 1,272,000 | 2,700 | 0% |
| Unspent balances – Conditional Grants | 592 | 592 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 6,696 | 59,215 | 884% | 1,674 | 59,215 | 3537% |
| District Equalisation Grant | 40,069 | 0 | 0% | 0 | 0 | |
| Total Revenues | 4,683,233 | 1,856,112 | 40% | 1,787,264 | 585,077 | 33% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,582,195 | 704,810 | 45% | 395,549 | 405,093 | 102% |
| Wage | 80,069 | 44,271 | 55% | 20,017 | 22,142 | 111% |
| Non Wage | 1,502,126 | 660,539 | 44% | 375,532 | 382,951 | 102% |
| <i>Development Expenditure</i> | 3,101,039 | 1,147,517 | 37% | 1,391,715 | 186,915 | 13% |
| Domestic Development | 3,101,039 | 1,147,517 | 37% | 1,391,715 | 186,915 | 13% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 4,683,233 | 1,852,327 | 40% | 1,787,264 | 592,008 | 33% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 28 | 0% | | | |
| <i>Development Balances</i> | | 3,758 | 0% | | | |
| Domestic Development | | 3,758 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,785 | 0% | | | |

Roads and Engineering Department received a total of Ugshs1,856,112,000 in Q2. This represents 40% of the annual budget of the department. The fairly good performance was because DLSP fund for opening community roads and also good release from Central Government. Out of the receipt nearly 100% was spent by end of December 2014 (i.e Ugshs1,852,327,000). 2% of total expenditure was on staff salary, 36% on non wage recurrent i.e Routine road maintenance and 62% on development i.e community road construction and bridge construction. Overall 4% of total department expenditure was at LLG for installation of Culverts on access roads under NUSAFII and 96% 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 2****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No of bottle necks removed from CARs | 15 | 0 |
| No. of Bridges Constructed | 1 | 0 |
| No. of Bridges Constructed (PRDP) | 1 | 0 |
| Length in Km of Urban unpaved roads routinely maintained | 24 | 18 |
| Length in Km of Urban unpaved roads periodically maintained | 10 | 9 |
| Length in Km of District roads routinely maintained | 168 | 139 |
| Length in Km of District roads periodically maintained | 29 | 25 |
| No. of bridges maintained | 3 | 1 |
| Length in Km. of rural roads constructed | 63 | 63 |
| Function Cost (UShs '000) | 4,683,233 | 1,852,327 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 4,683,233 | 1,852,327 |

The Roads sector achieved the following by the end of Q2: 2 sector Committee meetings held, 4 departmental meetings held, 2 quarterly monitoring conducted, 2 quarterly report prepared and submitted to Ministry, 18 km Urban road maintained, 139km feeder road maintained, 1 bridge repaired - Kochi drift Bridge, 63km Community Road constructed, Morta bridge construction on going.

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 56,071 | 23,735 | 42% | 14,018 | 12,259 | 87% |
| Sanitation and Hygiene | 22,000 | 11,000 | 50% | 5,500 | 5,500 | 100% |
| Locally Raised Revenues | 8,000 | 784 | 10% | 2,000 | 784 | 39% |
| Multi-Sectoral Transfers to LLGs | 7,197 | 0 | 0% | 1,799 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 18,874 | 11,951 | 63% | 4,719 | 5,975 | 127% |
| <i>Development Revenues</i> | 843,635 | 513,660 | 61% | 305,262 | 239,330 | 78% |
| Conditional transfer for Rural Water | 774,280 | 387,140 | 50% | 258,093 | 193,570 | 75% |
| Donor Funding | | 13,060 | | 0 | 13,060 | |
| Unspent balances – Conditional Grants | 930 | 930 | 100% | 0 | 0 | |
| Other Transfers from Central Government | | 32,700 | | 0 | 32,700 | |
| Multi-Sectoral Transfers to LLGs | 44,424 | 79,830 | 180% | 23,169 | 0 | 0% |
| District Equalisation Grant | 24,000 | 0 | 0% | 24,000 | 0 | 0% |
| Total Revenues | 899,706 | 537,395 | 60% | 319,280 | 251,589 | 79% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 56,071 | 19,071 | 34% | 13,843 | 13,095 | 95% |
| Wage | 18,874 | 11,951 | 63% | 4,718 | 5,975 | 127% |
| Non Wage | 37,197 | 7,120 | 19% | 9,124 | 7,120 | 78% |
| <i>Development Expenditure</i> | 843,635 | 224,984 | 27% | 305,437 | 124,979 | 41% |
| Domestic Development | 843,635 | 211,924 | 25% | 305,437 | 111,919 | 37% |
| Donor Development | 0 | 13,060 | | 0 | 13,060 | |
| Total Expenditure | 899,706 | 244,054 | 27% | 319,280 | 138,075 | 43% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,664 | 8% | | | |
| <i>Development Balances</i> | | 288,676 | 34% | | | |
| Domestic Development | | 288,676 | 34% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 293,340 | 33% | | | |

The water department received a total of Ugshs537,395,000 from different sources representing 60% annual budget performance by end of Q2. The very good performance was because of Central Government transfers that was as planned, LLG budget support to the department under NUSAFII and partner support for facility maintenance and general sanitation and Hygiene. Out of the total receipt 45% was spent (Ugshs244,054,000). 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 33% was spent at LLG and 67% at HLG. The expenditure breakdown by end of Q2 was as follows: 5% was on staff salary, 3% on non wage recurrent and 92% 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. The service providers are being procured.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 7 | 0 |
| No. of water and Sanitation promotional events undertaken | 3 | 0 |
| No. of water user committees formed. | 30 | 30 |
| 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 supervision visits during and after construction | 195 | 91 |
| No. of water points tested for quality | 30 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 2 |
| 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 |
| Function Cost (US\$ '000) | 899,706 | 244,054 |
| 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 | 244,054 |

The following are the key water Department achievement by the end of Q2:

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, Sensitized communities in 30 villages on critical requirements, Held 2 extension workers quarterly planning and review meetings; Conducted post construction support to 18 old water user committees; conducted baseline surveys on sanitation in 30 villages where new water facilities are to be constructed; conducted 1 follow up visit on baseline surveys; created rapport with village leaders (LCs and VHTs) to set dates for implementation of CLTS; Triggered 8 villages on CLTS; Conducted follow up visits in 8 villages triggered on CLTS; Conducted refresher training for hand pump mechanics on maintenance of boreholes

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 146,596 | 51,583 | 35% | 36,649 | 25,539 | 70% |
| Conditional Grant to District Natural Res. - Wetlands (| 38,952 | 19,476 | 50% | 9,738 | 9,738 | 100% |
| Locally Raised Revenues | 15,000 | 52 | 0% | 3,750 | 20 | 1% |
| Multi-Sectoral Transfers to LLGs | 16,357 | 494 | 3% | 4,089 | 0 | 0% |
| District Unconditional Grant - Non Wage | 15,000 | 0 | 0% | 3,750 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 61,287 | 31,561 | 51% | 15,322 | 15,780 | 103% |
| <i>Development Revenues</i> | 83,128 | 18,454 | 22% | 35,750 | 17,254 | 48% |
| LGMSD (Former LGDP) | 25,000 | 10,204 | 41% | 6,250 | 10,204 | 163% |
| Other Transfers from Central Government | 12,000 | 5,050 | 42% | 3,000 | 5,050 | 168% |
| Unspent balances – Conditional Grants | 1,200 | 1,200 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 44,928 | 2,000 | 4% | 26,500 | 2,000 | 8% |
| Total Revenues | 229,724 | 70,037 | 30% | 72,399 | 42,793 | 59% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 146,596 | 49,237 | 34% | 37,836 | 30,193 | 80% |
| Wage | 61,287 | 31,561 | 51% | 15,322 | 15,780 | 103% |
| Non Wage | 85,309 | 17,676 | 21% | 22,514 | 14,413 | 64% |
| <i>Development Expenditure</i> | 83,128 | 18,439 | 22% | 34,563 | 17,254 | 50% |
| Domestic Development | 83,128 | 18,439 | 22% | 34,563 | 17,254 | 50% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 229,724 | 67,676 | 29% | 72,399 | 47,447 | 66% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,346 | 2% | | | |
| <i>Development Balances</i> | | 14 | 0% | | | |
| Domestic Development | | 14 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,361 | 1% | | | |

Natural resources department received a total of Ugshs70,037,000 from different sources representing 30% annual budget performance by end of Q2. The low performance was because the department did not receive some of the funds as planned especially the discretionary funds and budget implementation in the sector at LLG level. Of the total receipt 97% was spent (ugshs67,676,000). 4% of total expenditure was at LLG and 96% was at HLG. The detailed expenditure breakdown is as follows: 47% was on staff wage, 26% on non wage recurrent and 27% on development.

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

The balance is for compliance monitoring and day to day running of the Department.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Area (Ha) of trees established (planted and surviving) | 2 | 2 |
| Number of people (Men and Women) participating in tree planting days | 150 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 12 | 0 |
| Area (Ha) of Wetlands demarcated and restored | 2 | 0 |
| No. of community women and men trained in ENR monitoring (PRDP) | 75 | 86 |
| No. of monitoring and compliance surveys undertaken | 4 | 0 |
| No. of new land disputes settled within FY | 15 | 0 |
| Function Cost (US\$ '000) | 229,724 | 67,676 |
| Cost of Workplan (US\$ '000): | 229,724 | 67,676 |

The Natural Resources achieved the following by the end of Q2: 2 Sector committee meeting held, 5 workshops attend by staff at National level, 2 training held for wetland Users, Decentralised staff paid salary, 1000 trees planted along Yumbe Arua road, 1 training organized for nursery operators, 1 radio spot message developed.

Vote: 556 Yumbe District**2014/15 Quarter 2****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 | 112,758 | 43% | 66,165 | 54,992 | 83% |
| Conditional Grant to Functional Adult Lit | 19,696 | 9,848 | 50% | 4,924 | 4,924 | 100% |
| Conditional Grant to Community Devt Assistants Non | 4,989 | 2,494 | 50% | 1,247 | 1,247 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 17,966 | 8,982 | 50% | 4,491 | 4,491 | 100% |
| Conditional transfers to Special Grant for PWDs | 37,508 | 18,754 | 50% | 9,377 | 9,377 | 100% |
| Locally Raised Revenues | 30,000 | 137 | 0% | 7,500 | 91 | 1% |
| Multi-Sectoral Transfers to LLGs | 32,419 | 12,424 | 38% | 8,105 | 5,857 | 72% |
| District Unconditional Grant - Non Wage | 15,000 | 2,660 | 18% | 3,750 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 107,084 | 57,460 | 54% | 26,771 | 29,005 | 108% |
| <i>Development Revenues</i> | 325,300 | 113,760 | 35% | 78,422 | 103,111 | 131% |
| Donor Funding | 53,203 | 17,220 | 32% | 13,301 | 10,720 | 81% |
| LGMSD (Former LGDP) | 217,472 | 48,719 | 22% | 54,368 | 48,719 | 90% |
| Unspent balances – Conditional Grants | 649 | 649 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 38,462 | 23,012 | 60% | 9,615 | 23,012 | 239% |
| Multi-Sectoral Transfers to LLGs | 4,550 | 24,161 | 531% | 1,138 | 20,661 | 1816% |
| District Equalisation Grant | 10,965 | 0 | 0% | 0 | 0 | |
| Total Revenues | 589,962 | 226,519 | 38% | 144,587 | 158,103 | 109% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 264,662 | 94,681 | 36% | 66,852 | 52,434 | 78% |
| Wage | 107,084 | 63,661 | 59% | 26,771 | 32,124 | 120% |
| Non Wage | 157,578 | 31,020 | 20% | 40,082 | 20,310 | 51% |
| <i>Development Expenditure</i> | 325,300 | 113,760 | 35% | 77,735 | 103,760 | 133% |
| Domestic Development | 272,097 | 96,541 | 35% | 64,434 | 93,041 | 144% |
| Donor Development | 53,203 | 17,220 | 32% | 13,301 | 10,720 | 81% |
| Total Expenditure | 589,962 | 208,441 | 35% | 144,587 | 156,194 | 108% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 18,077 | 7% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 18,077 | 3% | | | |

The community Based Services Department received a total of Ugshs208,441,000 from different sources by end of Q2 representing 38% annual budget performance. The low performance is because some of the funds were not transferred especially the discretionary funds due changes in priority at management level. Of the funds received 92% (Ugshs208,441,000) was spent. 18% was spent at LLG and 82% at HLG. Overall 31% of the total expenditure was on staff salary, 15% on nonwage recurrent and 54% on development activities i.e. community mobilization and sensitization.

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

The balance is special grant for PWD who are still in process of identifying projects.

(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 2****Workplan 9: Community Based Services****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 | 3200 |
| No. of children cases (Juveniles) handled and settled | 45 | 0 |
| No. of Youth councils supported | 1 | 1 |
| No. of women councils supported | 1 | 1 |
| Function Cost (UShs '000) | 589,962 | 208,441 |
| Cost of Workplan (UShs '000): | 589,962 | 208,441 |

The Community Based Services department key achievements by end of Q2 include: 2Sector Committee meetings held, 2 sector review meetings held, Quarterly Support supervision FAL activities conducted, 1 radio talk show held in Radio pacis Arua, National Elders day organized and celebrated, Staff salary paid, Quarterly report (Q4 FY 2013/14 and Q1 Fy2014/15) prepared and submitted to Ministry, 16 day of activism against GBV observed.

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 105,144 | 792,533 | 754% | 26,286 | 16,550 | 63% |
| Other Transfers from Central Government | | 761,043 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 20,783 | 1,530 | 7% | 5,196 | 1,070 | 21% |
| District Unconditional Grant - Non Wage | 50,000 | 9,000 | 18% | 12,500 | 5,000 | 40% |
| Transfer of District Unconditional Grant - Wage | 34,361 | 20,960 | 61% | 8,590 | 10,480 | 122% |
| <i>Development Revenues</i> | 256,629 | 106,126 | 41% | 64,157 | 95,573 | 149% |
| Donor Funding | 207,000 | 101,018 | 49% | 51,750 | 90,465 | 175% |
| LGMSD (Former LGDP) | 35,979 | 0 | 0% | 8,995 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 13,650 | 5,109 | 37% | 3,413 | 5,109 | 150% |
| Total Revenues | 361,773 | 898,659 | 248% | 90,443 | 112,123 | 124% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 105,144 | 792,533 | 754% | 26,286 | 16,550 | 63% |
| Wage | 34,361 | 20,960 | 61% | 8,590 | 10,480 | 122% |
| Non Wage | 70,783 | 771,573 | 1090% | 17,696 | 6,070 | 34% |
| <i>Development Expenditure</i> | 256,629 | 106,126 | 41% | 64,157 | 95,573 | 149% |
| Domestic Development | 49,629 | 5,109 | 10% | 12,407 | 5,109 | 41% |
| Donor Development | 207,000 | 101,018 | 49% | 51,750 | 90,465 | 175% |
| Total Expenditure | 361,773 | 898,659 | 248% | 90,443 | 112,123 | 124% |
| 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 Ugshs898,659,000 by end of Q2 representing 248% 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. 0.7% was spent at LLG and 99.3% at HLG. Of the total expenditure 2% was spent on staff salary, 87% on non wage recurrent and 11% on development partner activities i.e. Birth certificate production and population and development issues.

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 | 6 |
| No of minutes of Council meetings with relevant resolutions | 6 | 3 |
| Function Cost (UShs '000) | 361,773 | 898,659 |
| Cost of Workplan (UShs '000): | 361,773 | 898,659 |

Vote: 556 Yumbe District

2014/15 Quarter 2

Workplan 10: Planning

The planning Department achieved the following by end of Q2: 2 Quarterly PFB reports (Q4 FY 2013/14 and Q1 for FY2014/15) prepared and submitted to MoFPED, Staff salary paid, 4 coordination meetings held with LLG and HoD on budget preparation and reporting, BFP for FY2015/16 prepared and submitted to Ministry, National population and Housing Census conducted, 4 population and Development planning meetings held, Birth certificates produced and issued.

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 65,243 | 28,928 | 44% | 16,311 | 14,363 | 88% |
| Multi-Sectoral Transfers to LLGs | 8,631 | 1,680 | 19% | 2,158 | 180 | 8% |
| District Unconditional Grant - Non Wage | 24,000 | 9,100 | 38% | 6,000 | 5,100 | 85% |
| Transfer of District Unconditional Grant - Wage | 32,612 | 18,148 | 56% | 8,153 | 9,083 | 111% |
| Total Revenues | 65,243 | 28,928 | 44% | 16,311 | 14,363 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 65,243 | 28,928 | 44% | 16,311 | 14,363 | 88% |
| Wage | 32,612 | 18,148 | 56% | 8,153 | 9,083 | 111% |
| Non Wage | 32,631 | 10,780 | 33% | 8,158 | 5,280 | 65% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 65,243 | 28,928 | 44% | 16,311 | 14,363 | 88% |
| 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 Ugshs28,928,000 by end of Q2. This represents 44% of the annual budget. The fairly good performance was because of facilitation to undertake some special audit. All funds received were spent. 6% was spent at LLG and 94% at HLG. Of the total expenditure 63% was spent on staff salary and 37% 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 | 2 |
| Date of submitting Quarterly Internal Audit Reports | 15/07/14 | 30/10/2014 |
| Function Cost (UShs '000) | 65,243 | 28,928 |
| Cost of Workplan (UShs '000): | 65,243 | 28,928 |

The following are the key achievement of Internal Audit department by end of Q2: 2 internal Audit Reports (Q4 for FY201314 and Q1 FY 2014151) produced and disseminated to council, All accounts in the District Audited, all projects audited for value for money, 1 regional workshop attended, 2 Departmental meeting held, Audit staff salary paid.

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*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

8 workshops attended

General Staff Salaries

90,875

Allowances

6,988

Workshops and Seminars

13,658

Computer supplies and Information Technology (IT)

0

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

382

Small Office Equipment

250

Bank Charges and other Bank related costs

344

Travel inland

49,816

Fuel, Lubricants and Oils

4,300

Maintenance - Vehicles

0

Maintenance – Machinery, Equipment & Furniture

0

Maintenance – Other

0

Fines and Penalties – to other govt units

66,776

Wage Rec't: 557,579

90,875

Non Wage Rec't: 15,873

115,360

Domestic Dev't: 22,502

18,495

Donor Dev't: 22,502

8,658

Total 595,954**233,389****Output: Human Resource Management**

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| Non Standard Outputs: | Pay Change form filled for staff including new staff and submitted. | Pay Change form filled for staff including new staff and submitted. |
| | Staff pension processed | Staff pension processed |
| | Payslips printed and distributed to staff. | Payslips printed and distributed to staff. |
| | 3 Submissions made to Ministry and acknowledged. | 3 Submissions made to Ministry and acknowledged. |
| | 3 workshops/training attended at regional and national level | 4 workshops/training attended at regional and national level |
| Travel inland | | 5,056 |
| Wage Rec't: | | |
| Non Wage Rec't: | 9,167 | 5,056 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 9,167 | 5,056 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 2 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: 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.) | 0 (Not implemented) |
| Availability and implementation of LG capacity building policy and plan | Yes (Availability and implementation of LG capacity policy and plan) | Yes (Availability and implementation of LG capacity policy and plan) |
| Non Standard Outputs: | 20 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 1 mentoring exercise conducted in all the 13LLGs. 3 trainings held at LLG level and reports produced | 20 Accounts staff supported for CPA and other professional courses. 4 Staff supported for career course. 1 mentoring exercise conducted in all the 13LLGs. 12 staff supported for short courses.. 1 training committee meeting held. 1 training conducted |
| Workshops and Seminars | | 7,905 |
| Staff Training | | 12,875 |
| Bank Charges and other Bank related costs | | 271 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 17,336 | 21,051 |
| Donor Dev't: | | |
| Total | 17,336 | 21,051 |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | 70 (Percentage of LG posts filled across all department) | 60 (Percentage of LG posts filled across all department) |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 1a. Administration | | |
| Non Standard Outputs: | 13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga | 13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga |
| Travel inland | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,000 | 1,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,000 | 1,000 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | Quarterly District Supplement produced in New Vision and Monitor Papers. Quarterly display of inform at District HQs and LLG HQs. Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District. | Quarterly display of inform at District HQs and LLG HQs. |
| Advertising and Public Relations | | 452 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,000 | 452 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,000 | 452 |
| Output: Office Support services | | |
| Non Standard Outputs: | Support staff on contract paid - general cleanness at District HQs done. | Support staff on contract paid - general cleanness at District HQs done. |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 7,650 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,000 | 7,650 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,000 | 7,650 |
| Output: Assets and Facilities Management | | |
| No. of monitoring visits conducted | 1 (Number of monitoring visits conducted to various facilities and report produced.) | 1 (Number of monitoring visits conducted to various facilities and report produced.) |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| No. of monitoring reports generated | 1 (number of monitoring report generated) | 1 (number of monitoring report generated) |
| Non Standard Outputs: | All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional | All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional |
| <i>General Supply of Goods and Services</i> | | 2,990 |
| <i>Travel inland</i> | | 1,831 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,000 | 4,821 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,000 | 4,821 |
| 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, 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)) |
| 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 Quarterly report produced and submitted to OPM and acknowledged | 1 Evaluation meeting held and minutes produced. 1 Quarterly report produced and submitted to OPM and acknowledged |
| <i>Travel inland</i> | | 12,879 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,412 | 12,879 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,412 | 12,879 |
| Output: Local Policing | | |
| Non Standard Outputs: | Police deployed for emergency and parade | Police deployed for parade on Independence Day |
| <i>Allowances</i> | | 1,200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 1,200 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 1,200 |
| Output: Procurement Services | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 1a. Administration | | |
| Non Standard Outputs: | 2 Work and Service Advertisises made on the National papers and District HQs 2 Evaluation meetings Held at Procurement Office and Report/Minutes produced. 2 contract award meetings held at Procurement Office and Report/Minutes produced. 1 Submi | 1 Evaluation meetings Held at Procurement Office and Report/Minutes produced. 2 contract award meetings held at Procurement Office and Report/Minutes produced. 1 Submission made to PPDA and acknowledged 1 Workshop attended at regional and nat |
| Allowances | | 1,725 |
| Printing, Stationery, Photocopying and Binding | | 497 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,000 | 2,222 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,000 | 2,222 |

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

| | | |
|--|--|--|
| Non Standard Outputs: | Community demand driven projects under NUSAF monitored. Quarterly submission of NUSAF progress made and acknowledged. 1 Review meeting of NUSAF conducted at District HQ and report produced. 1 monitoring conducted for NUSAF 2 workshops atten | Community demand driven projects under NUSAF monitored. Quarterly submission of NUSAF progress made and acknowledged. 1 monitoring conducted for NUSAF 2 workshops attended by NUSAF desk office at regional and National level and report produced |
| Monitoring, Supervision & Appraisal of capital works | | 32,963 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 28,462 | 32,963 |
| Donor Dev't: | | 0 |
| Total | 28,462 | 32,963 |

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services**

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

2. Finance**Output: LG Financial Management services**

| | | |
|---|---|---|
| Date for submitting the Annual Performance Report | (N/A) | 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 . Finance Decentralised staff paid salaries. 4 regional and national workshops and training attended and report produced and disseminated. 1 departmental meeting held | 3 submissions of financial report to Council and ministry made and acknowledged . Finance Decentralised staff paid salaries. 3 regional and national workshops and training attended and report produced and disseminated. 1 departmental meeting held |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 600 |
| Printing, Stationery, Photocopying and Binding | | 2,670 |
| Small Office Equipment | | 300 |
| Bank Charges and other Bank related costs | | 498 |
| Subscriptions | | 800 |
| Telecommunications | | 0 |
| General Supply of Goods and Services | | 10,500 |
| General Staff Salaries | | 49,261 |
| Allowances | | 14,726 |
| Medical expenses (To employees) | | 0 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Workshops and Seminars | | 4,454 |
| Travel inland | | 16,863 |
| Fuel, Lubricants and Oils | | 4,850 |
| Maintenance - Vehicles | | 0 |
| Maintenance – Machinery, Equipment & Furniture | | 4,855 |
| Wage Rec't: | 64,378 | 49,261 |
| Non Wage Rec't: | 13,656 | 61,116 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 78,034 | 110,377 |

Output: Revenue Management and Collection Services

| | | |
|--|--|---|
| Value of LG service tax collection | 32000000 (Potential payers Across the District(Civil Servants and Political leaders)) | 17690000 (Potential payers Across the District(Civil Servants and Political leaders)) |
| 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) | 82536000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District) |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 2. Finance | | |
| Value of Hotel Tax Collected | 0 (No potential hotel available) | 0 (No potential hotel available) |
| Non Standard Outputs: | 1 revenue mobilisation sessions conducted | 1 revenue mobilisation sessions conducted |
| Workshops and Seminars | | 0 |
| Travel inland | | 560 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,866 | 560 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,866 | 560 |
| Output: Budgeting and Planning Services | | |
| 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) |
| 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) |
| Non Standard Outputs: | 1 Budget Conference Held at the District Council Hall and report prepared. and report prepared. Budget Circular prepared and distributed | Budget Circular prepared and distributed Previous FY reviewed with the Council and other Stakeholders |
| Allowances | | 1,920 |
| Workshops and Seminars | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,156 | 1,920 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,156 | 1,920 |
| 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 | Quarterly supervision of LLG, institutions and Departments conducted |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 3,225 |
| Wage Rec't: | | |
| Non Wage Rec't: | 10,753 | 3,225 |
| Domestic Dev't: | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Donor Dev't:*

| | | |
|--------------|---------------|--------------|
| Total | 10,753 | 3,225 |
|--------------|---------------|--------------|

Output: LG Accounting Services

| | | |
|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | (N/A) | 25/09/2014 (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 |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,578 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,578 | 0 |

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

| | | |
|--|---|---|
| Non Standard Outputs: | 2 Council meetings held at District Council Hall and minutes produced | 2 Council meetings held at District Council Hall and minutes produced |
| | Elected Executive leaders(HLG/LLG chair persons) paid | Elected Executive leaders(HLG/LLG chair persons) paid |
| | 20 District Councillors paid monthly allowance | 20 District Councillors paid monthly allowance |
| | Decentralised staff salary paid. | |
| Telecommunications | | 0 |
| General Staff Salaries | | 28,080 |
| Allowances | | 43,205 |
| Medical expenses (To employees) | | 300 |
| Travel inland | | 4,144 |
| Fuel, Lubricants and Oils | | 750 |
| Workshops and Seminars | | 870 |
| Printing, Stationery, Photocopying and Binding | | 1,120 |
| Small Office Equipment | | 250 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| Bank Charges and other Bank related costs | | 375 |
| Subscriptions | | 0 |
| Wage Rec't: | 36,504 | 28,080 |
| Non Wage Rec't: | 42,766 | 51,015 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 79,270 | 79,095 |

Output: LG procurement management services

| | | |
|----------------------------------|---|---|
| Non Standard Outputs: | <p>1 bid advert made on National Papers and District notice boards</p> <p>2 meetings of bid evaluation held in Procurement Office and report/minutes produced</p> <p>2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated</p> | <p>1 meetings of bid evaluation held in Procurement Office and report/minutes produced</p> <p>2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated</p> <p>1 quarterly procurement report prepared and submitted to PPDA</p> |
| Allowances | | 650 |
| Advertising and Public Relations | | 2,100 |
| Workshops and Seminars | | 460 |
| Travel inland | | 1,010 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,000 | 4,220 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,000 | 4,220 |

Output: LG staff recruitment services

| | | |
|------------------------|--|--|
| Non Standard Outputs: | <p>1 Exchange visit organized</p> <p>2 Interview session conducted at District Service offices at District HQs and minutes 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 (quar</p> | <p>1 Interview session conducted at District Service offices at District HQs and minutes 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 m</p> |
| General Staff Salaries | | 4,500 |
| Recruitment Expenses | | 6,035 |
| Travel inland | | 0 |
| Wage Rec't: | 6,131 | 4,500 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Non Wage Rec't:</i> | 10,108 | 6,035 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 16,238 | 10,535 |

Output: LG Land management services

| | | |
|--|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 15 (Number of land applications cleared across the District) | 0 (Not implemented) |
| 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: | 1 Quarterly field visit held to mobilize and sensitise community on land registration. 1 travel made to ministry 2 workshops attended at regional and national levels | 1 Quarterly field visit held to mobilize and sensitise community on land registration. 1 travel made to ministry 2 workshops attended at regional and national levels |
| <i>Workshops and Seminars</i> | | 8,354 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 456 |
| <i>Travel inland</i> | | 3,220 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,000 | 12,030 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,000 | 12,030 |

Output: LG Financial Accountability

| | | |
|---|--|--|
| 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) |
| No. of Auditor Generals queries reviewed per LG | 0 (N/A) | 1 (Number of Auditor Generals queries reviewed per LG) |
| 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>Medical expenses (To employees)</i> | | 1,000 |
| <i>Workshops and Seminars</i> | | 5,080 |
| <i>Travel inland</i> | | 1,765 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,161 | 7,845 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,161 | 7,845 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies**Output: LG Political and executive oversight**

| | | |
|---|---|--|
| Non Standard Outputs: | 8 workshops/meetings attended at regional and national levels and report produced | 12 workshops/meetings attended at regional and national levels and report produced |
| | 3 executive meetings held in Chairman's office and minutes produced. | 6 executive meetings held in Chairman's office and minutes produced. |
| | 1 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. |
| | 1 Performance rev | 1 Performance rev |
| Allowances | | 400 |
| Medical expenses (To employees) | | 600 |
| Incapacity, death benefits and funeral expenses | | 1,000 |
| Books, Periodicals & Newspapers | | 0 |
| Printing, Stationery, Photocopying and Binding | | 542 |
| Small Office Equipment | | 600 |
| Telecommunications | | 0 |
| Travel inland | | 21,168 |
| Fuel, Lubricants and Oils | | 9,016 |
| Maintenance - Vehicles | | 3,294 |
| Wage Rec't: | | |
| Non Wage Rec't: | 10,750 | 36,619 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,750 | 36,619 |

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

| | | |
|--|--|--|
| No. of technologies distributed by farmer type | 2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice, Gnuts) and Animals(goats -Local and improved)) | 1 (Number of technologies distributed to Small holder farmers across the District - Animals (heifer)- 147 heifers distributed under restocking to 147 farmers) |
|--|--|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|---|---------------|
| Non Standard Outputs: | 230 household trained on farm and report produced | N/A |
| | 10 farmer groups supported with enterprise grant in Ariwa S/C, Odnavu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C | |
| | 10 farmer groups trained on enterprise development and report pr | |
| Travel inland | | 15,142 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 6,154 | 15,142 |
| Donor Dev't: | | |
| Total | 6,154 | 15,142 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | NAADs staff paid monthly salary Decentralized and Extension staff paid salary monthly. World food day celebration organized. 14 farmer leaders participated in national agricultural show in Jinja. 1 Quarterly review and Coordination meeting held at t | NAADs staff (AASP) paid gratuity. Decentralized and Extension staff paid salary monthly. 1 SACCO audit reports produced and submitted to Ministry 2 sector committee meetings held in Production Office and minutes produced. 1 Program implementation mo |
| General Staff Salaries | | 96,179 |
| Computer supplies and Information Technology (IT) | | 1,420 |
| Welfare and Entertainment | | 1,365 |
| Printing, Stationery, Photocopying and Binding | | 4,633 |
| Small Office Equipment | | 426 |
| Bank Charges and other Bank related costs | | 266 |
| Telecommunications | | 103 |
| Travel inland | | 35,357 |
| Fuel, Lubricants and Oils | | 2,000 |
| Maintenance - Vehicles | | 3,743 |
| Wage Rec't: | 81,724 | 96,179 |
| Non Wage Rec't: | 22,696 | 45,305 |
| Domestic Dev't: | 10,035 | 0 |
| Donor Dev't: | | 4,008 |
| Total | 114,454 | 145,492 |

Output: Crop disease control and marketing

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|---|---|---|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Data collected, processed and disseminated for decision making. 1 national agricultural show attended in Jinja. 1 consultative visit made to the Ministry. 2 office computers serviced. 1 sensitization meeting organized to promote mango processing | Data (agricultural) collected, processed and disseminated for decision making. 35 agro input dealers trained on business skill and market linkages. 30 farmer learning platforms established in 30 groups using sunflower, soya bean, G Nuts and simsim. Rou |
| Workshops and Seminars | | 4,740 |
| Travel inland | | 7,190 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,340 | 3,182 |
| Domestic Dev't: | 8,339 | 8,748 |
| Donor Dev't: | | |
| Total | 9,679 | 11,930 |

Output: PRDP-Crop disease control and marketing

| | | |
|--|----------|----------|
| No. of pests, vector and disease control interventions carried out | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Medical and Agricultural supplies | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 0 | 0 |

Output: Livestock Health and Marketing

| | | |
|--|---|---|
| No. of livestock vaccinated | 7200 (number of livestock vaccinated across the District.) | 9000 (number of livestock vaccinated across the District.) |
| No. of livestock by type undertaken in the slaughter slabs | 1750 (Number of livestock by type undertaken in the slaughter slabs across the district.) | 360 (Number of livestock by type undertaken in the slaughter slabs across the district.) |
| 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 awaiting acaricide.) |
| Non Standard Outputs: | 3 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets 1 computer and 1 motorcycle maintained and functional. Routine Disease surveillance conducted across the district. | 3 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets Routine Disease surveillance conducted across the district. |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 4. Production and Marketing | | |
| <i>Allowances</i> | | 780 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 60 |
| <i>Medical and Agricultural supplies</i> | | 10,324 |
| <i>Travel inland</i> | | 6,023 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,543 | 840 |
| <i>Domestic Dev't:</i> | | 16,347 |
| <i>Donor Dev't:</i> | | |
| Total | 1,543 | 17,187 |
| Output: Fisheries regulation | | |
| Quantity of fish harvested | 0 (N/A) | 0 (N/A) |
| No. of fish ponds stocked | 0 (N/A) | 0 (N/A) |
| No. of fish ponds constructed and maintained | 0 (N/A) | 3 (Number of fish ponds renovated: Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village and Midigo S/C) |
| Non Standard Outputs: | <p>1 landing site constructed at Ayago Natural valley Dam in Okuyo Parish in Ariwa S/C Ariwa S/C</p> <p>2 fish nets procured for two fish farmers. 3 visits made to Ministry and workshops</p> <p>Carry routine Fisheries inspection of fish mongers</p> <p>1 quarterly repo</p> | <p>6000 tilapia and 100 cat fish species procured and distributed to fish farmers. Carry routine Fisheries inspection of fish mongers</p> <p>1 quarterly report submitted to ministry.</p> |
| <i>Computer supplies and Information Technology (IT)</i> | | 586 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 611 |
| <i>Medical and Agricultural supplies</i> | | 4,000 |
| <i>Travel inland</i> | | 653 |
| <i>Fuel, Lubricants and Oils</i> | | 404 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,375 | 2,254 |
| <i>Domestic Dev't:</i> | 10,000 | 4,000 |
| <i>Donor Dev't:</i> | | |
| Total | 11,375 | 6,254 |
| Output: Vermin control services | | |
| Number of anti vermin operations executed quarterly | 4 (Number of anti vermini operations executed quarterly across the district) | 3 (Number of anti vermini operations executed quarterly across the district in Kei, Apo and Kuru S/Cs) |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

No. of parishes receiving anti-vermin services 3 (number of parishes receiving anti vermin services -mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C) 8 (number of parishes receiving anti vermin services in Kei, Apo and Kuru S/Cs)

Non Standard Outputs: 3 vermin control sensitisation meetings held and report produced.
1 quarterly report submitted to UWA HQs not implemented

Travel inland 1,036

Wage Rec't:

Non Wage Rec't: 875 1,036

Domestic Dev't: 2,563

Donor Dev't:

Total 3,438 1,036

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 50 (Number of traps deployed including 15 biconical traps and maintained across the district) 0 (Not implemented)

Non Standard Outputs: 90 litres of pour on for baiting Heads of Cattle procured and used used farmers
2 Travels made to Ministry and workshops. Conduct comprehensive tsetse fly survey in 6 sites established in 6 Sub counties (Kei, Kochi, Romogi, lodonga, Drajini and Odravu and report produced and disseminated

Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated

Cond

Computer supplies and Information Technology (IT) 200

Travel inland 1,849

Maintenance – Machinery, Equipment & Furniture 335

Wage Rec't:

Non Wage Rec't: 1,498 2,384

Domestic Dev't: 11,617

Donor Dev't:

Total 13,115 2,384

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

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

Machinery and equipment 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,000 0

Donor Dev't: 0

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

| | | |
|--------------|-------|---|
| <i>Total</i> | 5,000 | 0 |
|--------------|-------|---|

Output: Other Capital

| | | |
|--|-----|-----|
| Non Standard Outputs: | N/A | N/A |
| <i>Furniture and fittings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| <i>Total</i> | 0 | 0 |

Output: PRDP-Cattle dip construction and rehabilitation

| | | |
|--|---|-----------------|
| No. of cattle dips reahabilitated | 0 (N/A) | 0 (N/A) |
| No. of cattle dips constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 3 permanent cattle crushes constructed in Kochi S/C in Kochi Parish, Kululu in Yoyo parish and Ariwa S/C Rigbonga parish. | Not implemented |
| <i>Other Fixed Assets (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,100 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| <i>Total</i> | 12,100 | 0 |

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

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 2 Sector committee meetings held in DHOs office and minutes produced. | 2 Sector committee meetings held in DHOs office and minutes produced. |
| | 2 Planning meetings in DHOs office and Minutes produced. | 2 Planning meetings in DHOs office and Minutes produced. |
| | 10 staff supported for training in Health institutions | 10 staff supported for training in Health institutions |
| | 6 Workshops attended at regional and National level, | 6 Workshops attended at regional and National level, |

General Staff Salaries

654,132

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| <i>Allowances</i> | | 810 |
| <i>Medical expenses (To employees)</i> | | 500 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 80 |
| <i>Workshops and Seminars</i> | | 3,000 |
| <i>Staff Training</i> | | 9,971 |
| <i>Computer supplies and Information Technology (IT)</i> | | 285 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 498 |
| <i>Small Office Equipment</i> | | 615 |
| <i>Bank Charges and other Bank related costs</i> | | 461 |
| <i>Financial and related costs (e.g. shortages, pilferages, etc.)</i> | | 0 |
| <i>Telecommunications</i> | | 147 |
| <i>Postage and Courier</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 2,473 |
| <i>Travel inland</i> | | 8,613 |
| <i>Fuel, Lubricants and Oils</i> | | 8,063 |
| <i>Maintenance - Vehicles</i> | | 3,775 |
| <i>Maintenance – Other</i> | | 230 |
| <i>Wage Rec't:</i> | 692,153 | 654,132 |
| <i>Non Wage Rec't:</i> | 15,092 | 14,170 |
| <i>Domestic Dev't:</i> | 5,000 | 25,351 |
| <i>Donor Dev't:</i> | 50,000 | 0 |
| Total | 762,245 | 693,652 |

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

World Aids Day Held at District HQ and report produced.
14 ambulance committees supported and functional
5 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternal and Child Health, Nutrition, Epidemics and Sanitation.
Internationa

World Aids Day Held at District HQ and report produced.
14 ambulance committees supported and functional
5 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternal and Child Health, Nutrition, Epidemics and Sanitation.
Internationa

| | |
|---|--------|
| <i>Allowances</i> | 55,206 |
| <i>Workshops and Seminars</i> | 40,505 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 3,778 |
| <i>Telecommunications</i> | 1,198 |
| <i>Travel inland</i> | 74,196 |
| <i>Fuel, Lubricants and Oils</i> | 7,270 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health*Wage Rec't:*

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 2,675 | 0 |
|------------------------|-------|---|

| | | |
|------------------------|--------|--------|
| <i>Domestic Dev't:</i> | 86,140 | 71,506 |
|------------------------|--------|--------|

| | | |
|---------------------|---------|---------|
| <i>Donor Dev't:</i> | 258,076 | 110,647 |
|---------------------|---------|---------|

| | | |
|--------------|----------------|----------------|
| Total | 346,890 | 182,153 |
|--------------|----------------|----------------|

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) | 3009 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C) |
| %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) | 71 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C) |
| No. and proportion of deliveries in the District/General hospitals | 600 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C) | 662 (Number of deliveries in the District hospital (Yumbe) 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) | 12726 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C) |
| Non Standard Outputs: | 2 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. | 2 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. |
| | Equipment, Motorcycle and motorvehicles maintained and functional. | Equipment, Motorcycle and motorvehicles maintained and functional. |
| | Hospital compound cleaned. | Hospital compound cleaned. |

| | | |
|---------------------------------------|--|--------|
| <i>Transfers to other govt. units</i> | | 31,558 |
|---------------------------------------|--|--------|

| | | |
|--------------------|--|---|
| <i>Wage Rec't:</i> | | 0 |
|--------------------|--|---|

| | | |
|------------------------|--------|--------|
| <i>Non Wage Rec't:</i> | 32,894 | 31,558 |
|------------------------|--------|--------|

| | | |
|------------------------|--|---|
| <i>Domestic Dev't:</i> | | 0 |
|------------------------|--|---|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|---------------|---------------|
| Total | 32,894 | 31,558 |
|--------------|---------------|---------------|

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|--|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 350 (Number of Children immunised at Kei Alnoor and Lodonga HU) | 362 (Number of Children immunised at Kei Alnoor and Lodonga HU) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 287 (Number of deliveries at Kei Alnoor and Lodonga HU) | 346 (Number of deliveries at Kei Alnoor and Lodonga HU) |
| Number of inpatients that visited the NGO Basic health facilities | 900 (Number of inpatients served at Kei, Alnoor and Lodonga HU) | 1046 (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) | 6066 (Number of out patients served at Kei, Alnoor and Lodonga HU) |
| Non Standard Outputs: | N/A | N/A |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 5. Health | | |
| <i>Transfers to other govt. units</i> | | 5,748 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 5,748 | 5,748 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 5,748 | 5,748 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | |
| 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.) | 76 (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.) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (Percentage of villages with functional VHTs) | 99 (Percentage of villages with functional VHTs) |
| %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.) | 71 (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.) |
| No. of children immunized with Pentavalent vaccine | 3800 (Number of children immunised with pentavalent vaccine across the district) | 3226 (Number of children immunised with pentavalent vaccine across the district) |
| 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.) | 1991 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.) |
| No. of 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.) | 71440 (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.) | 4644 (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.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other govt. units</i> | | 32,894 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 35,229 | 32,894 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

| | | |
|--------------|--------|--------|
| <i>Total</i> | 35,229 | 32,894 |
|--------------|--------|--------|

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

Non Standard Outputs: N/A

6 acres of land acquired for Yumbe hospital including land for lagoon.
Yumbe Hospital land surveyed.

4 stances VIP latrine constructed at Matuma HCIII in Kei S/C
4 stances VIP latrine constructed at Yoyo HCIII in Kululu S/C

4 stances VIP latrin

| | | |
|-------------|--|--------|
| <i>Land</i> | | 35,330 |
|-------------|--|--------|

| | | |
|--------------------|--|---|
| <i>Wage Rec't:</i> | | 0 |
|--------------------|--|---|

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

| | | |
|------------------------|--|--------|
| <i>Domestic Dev't:</i> | | 35,330 |
|------------------------|--|--------|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|---|--------|
| <i>Total</i> | 0 | 35,330 |
|--------------|---|--------|

Output: Staff houses construction and rehabilitation

| | | |
|--------------------------------|---------|---------|
| No of staff houses constructed | 0 (N/A) | 0 (N/A) |
|--------------------------------|---------|---------|

| | | |
|----------------------------------|---------|---|
| No of staff houses rehabilitated | 0 (N/A) | 1 (Number of Staff house completed at Kochi HCIII in Kochi S/C) |
|----------------------------------|---------|---|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

| | | |
|---|--|-------|
| <i>Non Residential buildings (Depreciation)</i> | | 3,093 |
|---|--|-------|

| | | |
|--------------------|--|---|
| <i>Wage Rec't:</i> | | 0 |
|--------------------|--|---|

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

| | | |
|------------------------|--|-------|
| <i>Domestic Dev't:</i> | | 3,093 |
|------------------------|--|-------|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|---|-------|
| <i>Total</i> | 0 | 3,093 |
|--------------|---|-------|

Output: PRDP-Maternity ward construction and rehabilitation

| | | |
|-----------------------------------|---------|---------|
| No of maternity wards constructed | 0 (N/A) | 1 (N/A) |
|-----------------------------------|---------|---------|

| | | |
|-------------------------------------|---------|---|
| No of maternity wards rehabilitated | 0 (N/A) | 2 (Number of Apo HCII Apo S/C and Ariwa HCIII in Ariwa S/C) |
|-------------------------------------|---------|---|

| | | |
|-----------------------|-----|---|
| Non Standard Outputs: | N/A | Supervision of works conducted and report produced. |
|-----------------------|-----|---|

| | | |
|---|--|--------|
| <i>Non Residential buildings (Depreciation)</i> | | 40,660 |
|---|--|--------|

| | | |
|--------------------------------|--|--------|
| <i>Machinery and equipment</i> | | 10,523 |
|--------------------------------|--|--------|

| | | |
|---|--|--------|
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 18,171 |
|---|--|--------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 69,353 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 69,353 |

5. Health

| | | |
|------------------------|----------|---------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 69,353 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 69,353 |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | |
|---|--|--|
| No of OPD and other wards rehabilitated | 0 (N/A) | 0 (N/A) |
| No of OPD and other wards constructed | 1 (Number of OPD/Ward constructed: 1 OPD at Kochi HCII in Kochi S/C) | 1 (Number of OPD/Ward constructed: 1 ward Kochi HCII in Kochi S/C) |
| Non Standard Outputs: | 1 OPD completed at Moli HCII in Odravu S/C. 5 stances VIP latrine constructed at Midigo HCIV in Midigo S/C 5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C 2 stances VIP latrine completed at Midigo HCIV in Midigo S/C | 1 OPD completed at Moli HCII in Odravu S/C. 5 stances VIP latrine constructed at Midigo HCIV in Midigo S/C 5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C 2 stances VIP latrine completed at Midigo HCIV in Midigo S/C |
| <i>Non Residential buildings (Depreciation)</i> | | 45,123 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 123,132 | 45,123 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 123,132 | 45,123 |

Additional information required by the sector on quarterly Performance

The contractors have all assumed site and the works on progress

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) |
| 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) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 2,053,142 |
| <i>Wage Rec't:</i> | 2,358,086 | 2,053,142 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,358,086 | 2,053,142 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: PRDP-Primary Teaching Services**

| | | |
|---|---|---------------------|
| No. of School management committees trained | 60 (Number of SMCs trained from all 123 government aided primary schools in the district) | 0 (Not implemented) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,250 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 5,250 | 0 |

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

| | | |
|---------------------------------------|---|---|
| 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) |
| 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) |
| No. of student drop-outs | 0 (Number Student dropouts in all 123 government aided schools across the district) | 3650 (Number Student dropouts in all 123 government aided schools across the district (record not available)) |
| No. of pupils sitting PLE | 2302 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District) | 2188 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other govt. units</i> | | 161,593 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 227,619 | 161,593 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 227,619 | 161,593 |

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

| | | |
|---|--|---|
| Non Standard Outputs: | Retention for completed projects paid Col. Ezaruku Technical Institute project variation paid. All implemented projects supervised and monitored by stakeholders | Retention for completed projects paid-Nyori P/S |
| <i>Non Residential buildings (Depreciation)</i> | | 16,133 |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 25,148 | 16,133 |
| Donor Dev't: | | 0 |
| Total | 25,148 | 16,133 |

Output: PRDP-Classroom construction and rehabilitation

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

Non Residential buildings (Depreciation) 21,557

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 85,840 | 21,557 |
| Donor Dev't: | | 0 |
| Total | 85,840 | 21,557 |

Output: PRDP-Provision of furniture to primary schools

| | | |
|--|---------|---|
| No. of primary schools receiving furniture | 0 (N/A) | 2 (Number of schools receiving furniture: Inia P/S(08) and Odravu P/S(36).) |
| Non Standard Outputs: | N/A | N/A |
| Furniture and fittings (Depreciation) | | 5,153 |

| | | |
|-----------------|----------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 5,153 |
| Donor Dev't: | | 0 |
| Total | 0 | 5,153 |

Function: Secondary Education**1. Higher LG Services****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 | 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)) | 1071 (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)) |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

| | | |
|---------------------------------|--|---------|
| 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) |
|---------------------------------|--|---------|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

General Staff Salaries 149,982

Wage Rec't: 180,139 149,982

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 180,139 149,982

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)) |
|---------------------------------|---|---|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

Transfers to other govt. units 282,378

Wage Rec't: 0

Non Wage Rec't: 390,443 282,378

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 390,443 282,378

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) |
|---------------------------------------|---|---|

| | | |
|---|--|--|
| 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) |
|---|--|--|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

General Staff Salaries 63,281

Scholarships and related costs 93,850

Wage Rec't: 171,086 63,281

Non Wage Rec't: 125,417 93,850

Domestic Dev't:

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

Donor Dev't:

| | | |
|--------------|----------------|----------------|
| Total | 296,504 | 157,131 |
|--------------|----------------|----------------|

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

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

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

1 radio talk show held.

Termly payroll verification and teacher attendance conducted.

Termly payroll verification and teacher attendance

Decentralised

| | | |
|------------------------|--|--------|
| General Staff Salaries | | 19,841 |
|------------------------|--|--------|

| | | |
|------------|--|-----|
| Allowances | | 990 |
|------------|--|-----|

| | | |
|---|--|-----|
| Incapacity, death benefits and funeral expenses | | 300 |
|---|--|-----|

| | | |
|---|--|-----|
| Computer supplies and Information Technology (IT) | | 700 |
|---|--|-----|

| | | |
|--------------------------|--|-----|
| Special Meals and Drinks | | 602 |
|--------------------------|--|-----|

| | | |
|--|--|-----|
| Printing, Stationery, Photocopying and Binding | | 658 |
|--|--|-----|

| | | |
|------------------------|--|---|
| Small Office Equipment | | 0 |
|------------------------|--|---|

| | | |
|---|--|-----|
| Bank Charges and other Bank related costs | | 364 |
|---|--|-----|

| | | |
|--------------------|--|-----|
| Telecommunications | | 360 |
|--------------------|--|-----|

| | | |
|---------------|--|-------|
| Travel inland | | 2,419 |
|---------------|--|-------|

| | | |
|---------------------------|--|-------|
| Fuel, Lubricants and Oils | | 2,390 |
|---------------------------|--|-------|

| | | |
|--|--|---|
| Maintenance – Machinery, Equipment & Furniture | | 0 |
|--|--|---|

| | | |
|-------------|--------|--------|
| Wage Rec't: | 14,708 | 19,841 |
|-------------|--------|--------|

| | | |
|-----------------|--------|-----|
| Non Wage Rec't: | 21,732 | 990 |
|-----------------|--------|-----|

| | | |
|-----------------|--|-------|
| Domestic Dev't: | | 7,793 |
|-----------------|--|-------|

| | | |
|--------------|--|--|
| Donor Dev't: | | |
|--------------|--|--|

| | | |
|--------------|---------------|---------------|
| Total | 36,440 | 28,624 |
|--------------|---------------|---------------|

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|--|
| 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)) |
|---|--|--|

| | | |
|---|--|--|
| 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) |
|---|--|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 6. Education | | |
| 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) |
| Non Standard Outputs: | Mock and PLE Administered 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 |
| Allowances | | 7,736 |
| Workshops and Seminars | | 8,272 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 5,636 |
| Travel abroad | | 8,249 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,755 | 13,372 |
| Domestic Dev't: | | 12,569 |
| Donor Dev't: | 3,250 | 3,952 |
| Total | 8,005 | 29,893 |

Output: Sports Development services

| | | |
|--|--|--|
| Non Standard Outputs: | Athletics, ball games and sports Equipment procured and used 1 Sports meeting held at district HQs and minutes produced | 1 Sports meeting held at district HQs and minutes produced |
| Allowances | | 330 |
| Hire of Venue (chairs, projector, etc) | | 0 |
| Special Meals and Drinks | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 1,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,000 | 1,830 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 5,000 | 1,830 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs: 2 laptop computers procured for DEO and DIS. 2 laptop computers procured for DEO and DIS.

| | | |
|-------------------------|--------------|--------------|
| Machinery and equipment | | 5,000 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 5,000 | 5,000 |
| Donor Dev't: | | 0 |
| Total | 5,000 | 5,000 |

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

Non Standard Outputs: Departmental Staff salary paid
2 Sector Committee meetings Held in Works department and minutes produced
1 photocopier procured
BoQ prepared and used
3 staff meeting Held in Works department and minutes produced
1 Quarterly report produced a

Departmental Staff salary paid
2 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

| | |
|--|--------|
| Water | 0 |
| General Staff Salaries | 16,808 |
| Allowances | 1,259 |
| Workshops and Seminars | 0 |
| Books, Periodicals & Newspapers | 255 |
| Printing, Stationery, Photocopying and Binding | 995 |
| Small Office Equipment | 0 |
| Bank Charges and other Bank related costs | 480 |
| Travel inland | 2,692 |
| Fuel, Lubricants and Oils | 0 |
| Maintenance – Machinery, Equipment & Furniture | 627 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | 18,361 | 16,808 |
| Non Wage Rec't: | 8,750 | 6,307 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 27,111 | 23,115 |

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

| | | |
|---------------------------------------|--|---------------------|
| No of bottle necks removed from CARs | 0 (Number of bottle necks removed-(on going) Turu stream Culvert installed, Spot gravelling on Ariwa - Ombechi Road Completed, 6 km CAR constructed from Adibo RGC to Galaba P/S, 5 kms CAR opened from Juba 2 to Lobe, Kendra Culvert on Mijale RGC-Matu Road Completed, 4 kms CAR opened from Kochi RGC to Kanda, Indufuru Culvert on Gila TC-Ojinga P/S completed, 3 kms GobiriKochi-Illekile road rehabilitaion complete, Okpo culvert on Nyori-Rembeta P/S Road and 2.5 km CAR maintained Kenyenga Sign Post to Kenyenga P/S, Olobio stream culvert installed and 8km CAR from Wagilo-Orerea maintained, 7 kms CAR maintained from Pakayo P/S sign Post to Lodenga, Twajiji stream Culvert installed and 8km CAR from Iyete-Bidibidi maintained.) | 0 (Not implemented) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other govt. units</i> | | 144,572 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 36,142 | 144,572 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 36,142 | 144,572 |

Output: Urban unpaved roads Maintenance (LLS)

| | | |
|---|---|---|
| Length in Km of Urban unpaved roads periodically maintained | 3 (length in km of urban unpaved roads periodically maintained in Yumbe TC) | 9 (length in km of urban unpaved roads periodically maintained in Yumbe TC) |
| Length in Km of Urban unpaved roads routinely maintained | 24 (length in km of urban unpaved roads routinely maintained in Yumbe TC) | 18 (length in km of urban unpaved roads routinely maintained in Yumbe TC) |
| Non Standard Outputs: | 0.5km of urban road tarmacked | Not implemented |
| <i>Transfers to other govt. units</i> | | 68,589 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 164,589 | 68,589 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 164,589 | 68,589 |

Output: District Roads Maintenance (URF)

| | | |
|---------------------------|---------|---|
| No. of bridges maintained | 0 (N/A) | 1 (Number of bridges maintained: Kochi Drift) |
|---------------------------|---------|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

| | | |
|--|--|--|
| Length in Km of District roads periodically maintained | 9 (length of district road periodically maintained: Okoi P/S sign post-Abinika Falls (9 km)) | Bridge on Kuru - Lobe Road.) 25 (length of district road periodically maintained: Odravu-Lodonga (8.1km), Kiri - Kurunga (9km) and Okubani Para (8km)) |
| 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)) |
| Non Standard Outputs: | N/A | Not implemented |
| <i>Conditional transfers for Road Maintenance</i> | | 136,786 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 125,855 | 136,786 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 125,855 | 136,786 |

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> | | 24,075 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 27,341 | 24,075 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 27,341 | 24,075 |

Output: Rural roads construction and rehabilitation

| | | |
|--|---|---|
| Length in Km. of rural roads constructed | 12 (length in km of rural roads constructed.:and Lomonga-Barakala trading Centre(11.6km)) | 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-Lomoroyo (13.9km) and Lomoroyo-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)) |
|--|---|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|--|--|-----------------|
| Length in Km. of rural roads rehabilitated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 1 bridge constructed on Atu River in Drajini S/C | Not implemented |

| | | |
|--|--|-------|
| Roads and bridges (Depreciation) | | 0 |
| Monitoring, Supervision & Appraisal of capital works | | 2,700 |

| | | |
|-----------------|----------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 917,876 | 2,700 |
| Donor Dev't: | | 0 |
| Total | 917,876 | 2,700 |

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

| | | |
|--|--|---------|
| Roads and bridges (Depreciation) | | 125,000 |
| Monitoring, Supervision & Appraisal of capital works | | 0 |

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 472,165 | 125,000 |
| Donor Dev't: | | 0 |
| Total | 472,165 | 125,000 |

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

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | DWO staff salary paid | DWO staff salaries paid |
| | 3 workshops attended at regional and national levels and reports produced and disseminated. | 3 workshops attended at regional and national levels |
| | 1 study tour to Soroti District conducted and report produced. | 1 travel to the ministry to submit quarterly reports and acknowledged |
| | 1 travels to Ministry to submit Quarterly reports and acknowledged | Repaired and serviced Motor vehicle reg. no. LG 0038 56 at Toyota Gulu service station |
| | | Procured |

| | | |
|--|--|-----|
| Printing, Stationery, Photocopying and Binding | | 766 |
|--|--|-----|

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Bank Charges and other Bank related costs</i> | | 148 |
| <i>Travel inland</i> | | 18,542 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Maintenance - Vehicles</i> | | 6,623 |
| <i>General Staff Salaries</i> | | 5,975 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 2,770 |
| <i>Wage Rec't:</i> | 4,718 | 5,975 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 14,124 | 30,849 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 18,843 | 36,824 |

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings

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

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

Vote: 556 Yumbe District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

7b. Water

No. of supervision visits during and after construction

68 (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 Righbonga 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 Ombokolo 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, Righbonga Community Borehole in Kiringa Village Righbonga

23 (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 Righbonga 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 Ombokolo 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

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 7b. Water | | |
| | parish 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.) | 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 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 water points tested for quality | 8 (Number of Water points tested for quality: Asampled points will be tested and report produced) | 0 (Number of Water points tested for quality: Asampled points will be tested and report produced) |
| No. of sources tested for water quality | 8 (Number of water sources tested for water quality across the District.) | 0 (Number of water sources tested for water quality across the District.) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices)) | 2 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices)) |
| 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>Workshops and Seminars</i> | | 2,586 |
| <i>Travel inland</i> | | 6,859 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 9,339 | 9,445 |
| <i>Donor Dev't:</i> | | |
| Total | 9,339 | 9,445 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. Of Water User Committee members trained | 270 (Number of user committes trained: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, | 0 (Number of user committes trained: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 |

Vote: 556 Yumbe District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 7b. Water | <p>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, Ajumbiri Community Borehole in Ajumbiri Village Ombokolo 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.)</p> | <p>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, Ajumbiri Community Borehole in Ajumbiri Village Ombokolo 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.)</p> |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (N/A) |
| No. of water and Sanitation promotional events undertaken | 0 (N/A) | 0 (N/A) |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 7b. Water | | |
| No. of water user committees formed. | 0 (N/A) | 30 (Number of user committees formed for 30 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 Ombokolo 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 Wand 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.) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (N/A) | 0 (N/A) |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 7b. Water | | |
| Non Standard Outputs: | Conducted demand creation activities (CTLS follow up on triggered communities) implemented | Conducted demand creation activities (CTLS follow up on triggered communities) implemented |
| | 3 Planning and Advocacy meetings held at sub county level | 30 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement. |
| | 10 community sensitization meetings held with Water facilities beneficiaries to met critical require | Baseline survey conducted on Household sanitation in |
| Workshops and Seminars | | 15,168 |
| Travel inland | | 30,280 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,500 | 7,120 |
| Domestic Dev't: | 9,380 | 25,268 |
| Donor Dev't: | | 13,060 |
| Total | 14,880 | 45,448 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |

| | | |
|-----------------------------------|---|---|
| Non Standard Outputs: | Retention fo projects completed in FY 2013/14 paid. | Paid retention for borehole rehabilitation for FY 2013/14 |
| Other Fixed Assets (Depreciation) | | 13,658 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 19,351 | 13,658 |
| Donor Dev't: | | 0 |
| Total | 19,351 | 13,658 |

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Decentralized staff salary paid | Decentralized staff salary paid |
| | 2 Workshops/trainings attended and report produced and disseminated. | 3 Workshops/trainings attended and report produced and disseminated. |
| | 2 Sector committee meeting held in Natural resources office and minutes recorded. | 1 Sector committee meeting held in Natural resources office and minutes recorded. |
| | 3 staff meetings be held in Natural resources office and mi | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <i>General Staff Salaries</i> | | 15,780 |
| <i>Allowances</i> | | 750 |
| <i>Small Office Equipment</i> | | 150 |
| <i>Bank Charges and other Bank related costs</i> | | 158 |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,000 |
| <i>Wage Rec't:</i> | 15,322 | 15,780 |
| <i>Non Wage Rec't:</i> | 3,500 | 2,058 |
| <i>Domestic Dev't:</i> | 500 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 19,322 | 17,839 |

Output: Tree Planting and Afforestation

| | | |
|--|----------|---|
| Area (Ha) of trees established (planted and surviving) | 0 (N/A) | 2 (Area (Ha) of trees established at Tuluki P/S and Dracia P/S in Kei S/C) |
| Number of people (Men and Women) participating in tree planting days | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | 10,000 seedlings procured and distributed to institutions viz Romogi LG, Kochi LG and Kei LG in the District. |
| <i>Medical and Agricultural supplies</i> | | 12,352 |
| <i>Travel inland</i> | | 4,817 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 8,466 |
| <i>Domestic Dev't:</i> | | 8,704 |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 17,169 |

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

| | | |
|---|---------|--|
| No. of community members trained (Men and Women) in forestry management | 0 (N/A) | 0 (N/A) |
| No. of Agro forestry Demonstrations | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | 1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management. |
| <i>Workshops and Seminars</i> | | 1,346 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 1,346 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 8. Natural Resources | | |
| Total | 0 | 1,346 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | 1 Training for Tritri wetland users in Romogi organized where 48 participants turned up 1 Radio spot message produced and aired over Radio Pacis in Arua for one month |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |
| Output: River Bank and Wetland Restoration | | |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 (N/A) |
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 1000 trees planted along Yumbe-Arua Road | 1000 tree seedlings planted along Yumbe-Arua road from Geya P/S-Gila trading centre |
| <i>Medical and Agricultural supplies</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,000 | 1,500 |
| <i>Donor Dev't:</i> | | |
| Total | 3,000 | 1,500 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 0 (N/A) | 86 (Number of community leaders trained in ENR) |
| Non Standard Outputs: | World environment day observed 2 sensitization meetings of community on sustainable environment and natural resource management held at District HQ and reports produced 3 sensitisation meeting of community on environmental degradation (Charcoal burning, | 1 radio spot messages developed on wise wetland management at Radio Pacis in Arua |
| <i>Workshops and Seminars</i> | | 1,434 |
| <i>Travel inland</i> | | 1,109 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,500 | 2,543 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

8. Natural Resources*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 7,500 | 2,543 |
|--------------|--------------|--------------|

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

| | | |
|---|---|--|
| No. of new land disputes settled within FY | 4 (Numbe of new land desputes settled across all the sub counties in the District) | 0 (Not implemented) |
| Non Standard Outputs: | Support supervision and technical backstopping to Lower Local governments done. Quarterly reports prepared and submitted to ministry. Support to ALCs/DLB provided. | Support supervision and technical backstopping to Lower Local governments done. Support to ALCs/DLB provided. |
| <i>Travel inland</i> | | 4,350 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 700 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,125 | |
| <i>Domestic Dev't:</i> | 1,831 | 5,050 |
| <i>Donor Dev't:</i> | | |
| Total | 4,956 | 5,050 |

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

| | | |
|--|---|---|
| Non Standard Outputs: | 3 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 2 sector committee meeting held in the Community hall and minutes produced Equipment, computers, motorcycles and vehicles maintained and all fu | Decentralized staff salary paid 2 sector committee meeting held in the Community hall and minutes produced 1 travels to ministry (accountability submitted) and acknowledged 2 workshops attended, reports produced and disseminated. Support supervision o |
| <i>Travel inland</i> | | 3,302 |
| <i>General Staff Salaries</i> | | 29,005 |
| <i>Bank Charges and other Bank related costs</i> | | 185 |
| <i>Wage Rec't:</i> | 26,771 | 29,005 |
| <i>Non Wage Rec't:</i> | 5,250 | 769 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------|---------------|---------------|
| Domestic Dev't: | 2,772 | 2,719 |
| Donor Dev't: | | |
| Total | 34,793 | 32,492 |

Output: Community Development Services (HLG)

| | | |
|---|---|--|
| No. of Active Community Development Workers | 31 (Number of active Community development Workers.) | 31 (Number of active Community development Workers.) |
| Non Standard Outputs: | <p>1 radio talkshows held in radio pacis arua and report produced.</p> <p>Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs</p> <p>Quarterly support supervision in all parishes conducted.</p> <p>Quarterly Sub County review meetin</p> | <p>Quarterly support supervision in all parishes conducted.</p> <p>Quarterly Sub County review meetings held and reports produced</p> <p>Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP</p> <p>Quart</p> |
| Allowances | | 15,400 |
| Travel inland | | 1,621 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,247 | 1,621 |
| Domestic Dev't: | 9,615 | 15,400 |
| Donor Dev't: | | |
| Total | 10,863 | 17,021 |

Output: Adult Learning

| | | |
|---|---|--|
| No. FAL Learners Trained | 7900 (Number of FAL learners trained across the District) | 3200 (Number of FAL learners trained across the District) |
| Non Standard Outputs: | <p>1 proficient tests conducted for all FAL classes.</p> <p>1 Quarterly performance review meetings held in district community hall and report produced.</p> <p>1 Radio talkshow conducted Radio Pacis Arua.</p> <p>Support supervision conducted and report produced.</p> <p>Assor</p> | <p>Support supervision conducted and report produced.</p> <p>Assorted learning material procured and distributed.</p> <p>Equipment and motorcycles maintained and all functional.</p> <p>54 FAL groups facilitated and all are active.</p> <p>1 Quarterly reports Submitted to min</p> |
| Allowances | | 835 |
| Computer supplies and Information Technology (IT) | | 240 |
| Special Meals and Drinks | | 200 |
| Printing, Stationery, Photocopying and Binding | | 13 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 5 |
| Travel inland | | 2,200 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 9. Community Based Services | | |
| Fuel, Lubricants and Oils | | 812 |
| Maintenance – Machinery, Equipment & Furniture | | 725 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,924 | 5,030 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,924 | 5,030 |
| 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. | 16 days of Activism against GBV observed. |
| Workshops and Seminars | | 10,720 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | |
| Domestic Dev't: | | |
| Donor Dev't: | 13,301 | 10,720 |
| Total | 14,551 | 10,720 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 12 (Number of children cases (Juveniles) handled and settled across the District.) | 0 (Not implemented) |
| Non Standard Outputs: | 1 Radio talkshows held in Radio Pacis on childrens rights | 2 stakeholders meetings held on Youth livelihood project (YLP). |
| Workshops and Seminars | | 8,261 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | |
| Domestic Dev't: | | 8,261 |
| Donor Dev't: | | |
| Total | 1,250 | 8,261 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 1 (Number of Youth councils supported at district level) | 1 (Number of Youth councils supported at district level) |
| Non Standard Outputs: | 1 youth council meeting held at District Offices and minutes produced. 1 quarterly monitoring of LLG development program activities and report produced. 2 Youth executive meetings Held at District offices and report produced. | 1 youth council meeting held at District Offices and minutes produced. 1 quarterly monitoring of LLG development program activities and report produced. 2 youth groups supported. |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 9. Community Based Services | | |
| <i>Allowances</i> | | 1,600 |
| <i>Computer supplies and Information Technology (IT)</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Fuel, Lubricants and Oils</i> | | 240 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 360 |
| <i>Donations</i> | | 800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,797 | 3,400 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,797 | 3,400 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Quarterly Special Grant Committee meetings held 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. | Quarterly Sensitisation meetings held at LLG HQs and report produced Quarterly Special Grant Committee meetings held |
| <i>Allowances</i> | | 1,215 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 426 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 123 |
| <i>Telecommunications</i> | | 28 |
| <i>Travel inland</i> | | 1,060 |
| <i>Fuel, Lubricants and Oils</i> | | 360 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 90 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,462 | 3,302 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,462 | 3,302 |
| Output: Reprmentation on Women's Councils | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 9. Community Based Services | | |
| No. of women councils supported | 1 (Number of women council supported at District level) | 1 (Number of women council supported at District level) |
| Non Standard Outputs: | 1 Women Council meetings held at District HQs and minutes produced. 2 women groups facilitated and supported. 2 Executive meetings of women council held at District HQs and minutes produced. 1 Training workshops for women group leaders on IGAs an | 2 women groups facilitated and supported. 2 Executive meetings of women council held at District HQs and minutes produced. Quarterly monitoring of LLG development programs conducted and report produced and disseminated. |
| Allowances | | 368 |
| Special Meals and Drinks | | 150 |
| Printing, Stationery, Photocopying and Binding | | 175 |
| Telecommunications | | 100 |
| Travel inland | | 1,248 |
| Fuel, Lubricants and Oils | | 610 |
| Donations | | 800 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,797 | 3,451 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,797 | 3,451 |

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

| | | |
|--------------------------------|--|---|
| Non Standard Outputs: | 14 community demand driven projects funded across the District. Quarterly monitoring of the projects conducted. Quarterly review meetings held. Quarterly reports produced and submitted to ministry. | 15 community demand driven projects funded across the District. |
| Transfers to other govt. units | | 46,000 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 51,597 | 46,000 |
| Donor Dev't: | 0 | 0 |
| Total | 51,597 | 46,000 |

Additional information required by the sector on quarterly Performance

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:

6 computer sets maintained and functional.

Staff salary paid

Staff salary paid

2 travels to Ministry to submit reports and consult.

3 travels to Ministry to submit reports and consult.

3 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

Equipment (Solar, Furniture) repaired

Computer supplies and Information Technology (IT)

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

3,000

General Staff Salaries

10,480

Wage Rec't:

8,590

10,480

Non Wage Rec't:

2,500

3,000

Domestic Dev't:

Donor Dev't:

Total**11,090****13,480****Output: District Planning**

No of minutes of Council meetings with relevant resolutions

2 (Number of minutes of council meetings with relevant resolution filled in DPU.)

2 (Number of minutes of council meetings with relevant resolution filled in 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 TPC meetings

3 (Number of minutes of TPC meetings filled in the DPU)

3 (Number of minutes of TPC meetings filled in the DPU)

Non Standard Outputs:

Planning Guideline/tool disseminated.

Planning Guideline/tool disseminated.

Review meetings held

Review meetings held

Workshops and Seminars

0

Computer supplies and Information Technology (IT)

0

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

Total**1,250****0****Output: Demographic data collection**

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 10. Planning | | |
| Non Standard Outputs: | 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 1 P&D Planning meetings held in 7 LLGs | Data for decision making generated and disseminated LLG staff and HoD trained on integration of population and development in Development plan.4 Birth certificates printed and Distributed. |
| Allowances | | 45,400 |
| Workshops and Seminars | | 15,065 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 32,000 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | 51,750 | 90,465 |
| Total | 53,000 | 92,465 |

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 travels to Kampala to submit report and acknowledged 2 Workshops attended at regional and national level and reports submitted Audit staff salary paid. Computers, Motorcycle a | 1 Departmental meetings held in audit office and minutes produced 1 travels to Kampala to submit report and acknowledged Audit staff salary paid. |
| General Staff Salaries | | 9,083 |
| Allowances | | 1,000 |
| Travel inland | | 1,500 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 11. Internal Audit | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | 8,153 | 9,083 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,153 | 11,583 |

Output: Internal Audit

| | | |
|--|---|---|
| Date of submitting Quaterly Internal Audit Reports | 15/10/2014 (Date of submitting Internal Audit Reports to Council and Ministry.) | 30/10/2014 (15/07/2014; Dates of submitting Internal Audit Reports to Council and Ministry.) |
| No. of Internal Department Audits | 1 (Number of Internal department Audits) | 1 (Number of Internal department Audits report produced and submitted to council.) |
| Non Standard Outputs: | 22 Health Units audited report produced and disseminated. All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for | All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated. |
| <i>Allowances</i> | | 1,235 |
| <i>Travel inland</i> | | 1,365 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,000 | 2,600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,000 | 2,600 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 4,244,402 | 3,296,405 |
| <i>Non Wage Rec't:</i> | 1,458,141 | 1,458,141 |
| <i>Domestic Dev't:</i> | 729,260 | 729,260 |
| <i>Donor Dev't:</i> | 8,658 | 8,658 |
| Total | 5,725,315 | 5,725,315 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 especially fuel and spareparts. |
| | 12 TPC meetings held in CAOs office and minutes produced. | 6TPC 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. | 2 Quarterly monitoring of programmes conducted and reports produced and disseminated. | | |
| | 24 workshops attended and reports produced and disseminated. | 14 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 | 181,679 | 8.1% |
| 211103 Allowances | 5,113 | 10,880 | 212.8% |
| 221002 Workshops and Seminars | 34,000 | 13,658 | 40.2% |
| 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 | 3,944 | 98.6% |
| 221012 Small Office Equipment | 1,000 | 850 | 85.0% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|---|------------------|-------------------------|------------------------|--|
| 221014 Bank Charges and other Bank related costs | 2,738 | 699 | 25.5% | |
| 227001 Travel inland | 27,089 | 80,783 | 298.2% | |
| 227004 Fuel, Lubricants and Oils | 7,000 | 13,879 | 198.3% | |
| 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% | |
| 282151 Fines and Penalties – to other govt units | 6,000 | 134,806 | 2246.8% | |
| Wage Rec't: | 2,230,314 | Wage Rec't: 181,679 | Wage Rec't: 8.1% | |
| Non Wage Rec't: | 65,678 | Non Wage Rec't: 234,817 | Non Wage Rec't: 357.5% | |
| Domestic Dev't: | | Domestic Dev't: 26,728 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 90,045 | Donor Dev't: 8,697 | Donor Dev't: 9.7% | |
| Total | 2,386,037 | Total 451,921 | Total 18.9% | |

Output: Human Resource Management

0

Human resource staff are overwhelmed with new reforms in wage management with limited funding.

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Pay Change form filled for staff including new staff and submitted. | Pay Change form filled for staff including new staff and submitted. |
| | Staff pension processed | Staff pension processed |
| | Payslips printed and distributed to staff. | Payslips printed and distributed to staff. |
| | 12 Submissions made to Ministry and acknowledged. | 6 Submissions made to Ministry and acknowledged. |
| | 10 workshops/training attended at regional and national level and reports produced and disseminated. | 6 workshops/training attended at regional and national level |
| | 8 staff meetings held at HR office and minutes produced | |
| | 4 training committee meetings held at CAOs office and minutes produced. | |
| | Staff needs assessments conducted and report produced and discussed by TPC. | |
| | District CB plan prepared , approved and implemented. | |
| | New Staff Inducted and report produced. | |
| | Staff appraised, confirmed and promoted | |

Expenditure

| | | | |
|----------------------|---------------|--------------|-----------------------|
| 227001 Travel inland | 12,669 | 5,056 | 39.9% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 36,669 | 5,056 | Non Wage Rec't: 13.8% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 36,669 | 5,056 | Total 13.8% |

Output: Capacity Building for HLG

| | | | | |
|---|---|---|--------|--|
| Availability and implementation of LG capacity building policy and plan | Yes (Avalability and implementation of LG capacity policy and plan) | Yes (Avalability and implementation of LG capacity policy and plan) | #Error | Tuition for staff have increased beyond the required budget ceiling. |
|---|---|---|--------|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|---|--|---|-----|--|
| 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 | |
| Non Standard Outputs: | <p>70 new staff inducted at District HQ.</p> <p>2 laptop computers procured for Procurement Unit.</p> <p>4 mentoring exercise conducted in all the 13LLGs.</p> <p>20 Accounts staff supported for CPA and other professional courses.</p> <p>2 Staff supported for career course.</p> <p>10 staff supported for short courses.</p> <p>13 trainings held at LLG level and reports produced</p> <p>Training needs assesement conducted</p> | <p>20 Accounts staff supported for CPA and other professional courses.</p> <p>4 Staff supported for career course.</p> <p>1 mentoring exercise conducted in all the 13LLGs.</p> <p>12 staff supported for short courses..</p> <p>1 training committee meeting held.</p> <p>1 training conducted</p> | | |

Expenditure

| | | | |
|--|---------------|--------|-------|
| 221002 Workshops and Seminars | 46,500 | 7,905 | 17.0% |
| 221003 Staff Training | 18,363 | 12,875 | 70.1% |
| 221014 Bank Charges and other Bank related costs | 1,481 | 291 | 19.7% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: | 69,344 | Domestic Dev't: | 21,071 | Domestic Dev't: | 30.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 69,344 | Total | 21,071 | Total | 30.4% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|--|-------|--|
| %age of LG establish posts filled | 70 (Percentage of LG posts filled across all department) | 60 (Percentage of LG posts filled across all department) | 85.71 | Critical posts like HoD has not been filled due to wage implication. |
| Non Standard Outputs: | 13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga | 13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga | | |

Expenditure

| | | | | | |
|----------------------|--------|-----------------|-------|-----------------|------|
| 227001 Travel inland | 16,000 | | 1,000 | | 6.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 20,000 | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 5.0% |
| 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 | 20,000 | Total | 1,000 | Total | 5.0% |

Output: Public Information Dissemination

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Quarterly District Supplement produced in New Vision and Monitor Papers. | Quarterly display of inform at District HQs and LLG HQs. | 0 | limited fund was secured therefore affecting other activities. |
| | Quarterly display of inform at District HQs and LLG HQs. | | | |
| | Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District. | | | |

Expenditure

| | | | | | |
|---|-------|-----------------|-------|-----------------|-------|
| 221001 Advertising and Public Relations | 1,500 | 452 | 30.1% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,000 | Non Wage Rec't: | 452 | Non Wage Rec't: | 11.3% |
| 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 | 4,000 | Total | 452 | Total | 11.3% |

Output: Office Support services

| | |
|---|----------------------|
| 0 | Disposal of waste is |
|---|----------------------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|-----------------------|--|--|--|--------------------|
| Non Standard Outputs: | Support staff on contract paid - general cleanness at District HQs | Support staff on contract paid - general cleanness at District HQs done. | | still a challenge. |
|-----------------------|--|--|--|--------------------|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 32,000 | 7,650 | 23.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 32,000 | 7,650 | 23.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 32,000 | 7,650 | 23.9% |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|--|--|-------|--|
| No. of monitoring visits conducted | 4 (Number of monitoring visits conducted to various facilities) | 1 (Number of monitoring visits conducted to various facilities and report produced.) | 25.00 | Spareparts are expensive and structures at all levels lack operation and maintenance plan. |
| No. of monitoring reports generated | 4 (number of monitoring reports generated) | 1 (number of monitoring report generated) | 25.00 | |
| Non Standard Outputs: | All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional | All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 224002 General Supply of Goods and Services | 0 | 2,990 | N/A |
| 227001 Travel inland | 1,000 | 1,831 | 183.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,000 | 4,821 | 40.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,000 | 4,821 | 40.2% |

Output: PRDP-Monitoring

| | | | | |
|-------------------------------------|--|--|-------|---|
| No. of monitoring reports generated | 8 (Number of monitoring reports generated) | 2 (Number of monitoring reports generated) | 25.00 | Beneficiaries still do not want to own the projects and maintain them after completion. |
| 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, Environment, Administration and Education)) | 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)) | 25.00 | |
| Non Standard Outputs: | 4 Evaluation meetings held and minutes produced. | 2 Evaluation meeting held and minutes produced. | | |
| | 4 Quarterly report produced and submitted to OPM and acknowledged | 2 Quarterly report produced and submitted to OPM and acknowledged | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration*Expenditure*

| | | | | |
|----------------------|---------------|---------------|--------------|--|
| 227001 Travel inland | 20,648 | 24,959 | 120.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 33,648 | 24,959 | 74.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 33,648 | 24,959 | 74.2% | |

Output: Local Policing

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Police deployed for emergency and parade | Police deployed for parade on Independence Day | 0 | There was no emergencies that required Police deployment. |
|-----------------------|--|--|---|---|

Expenditure

| | | | | |
|-------------------|--------------|--------------|--------------|--|
| 211103 Allowances | 1,000 | 1,200 | 120.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 6,000 | 1,200 | 20.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 6,000 | 1,200 | 20.0% | |

Output: Procurement Services

| | | | | |
|--|--|--|---|---|
| | | | 0 | Lack of stable power affects timely documentation of the procurement process. |
|--|--|--|---|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 1,000 | 1,725 | 172.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 497 | 24.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,000 | 2,222 | 18.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,000 | 2,222 | 18.5% |

3. Capital Purchases

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Other Capital**

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Community demand driven projects under NUSAF monitored. | 2 monitoring conducted for NUSAF | 0 | Ownership of the projects is still a big challenge among the community. |
| | Quarterly submission of NUSAF progress made and acknowledged. | 2 workshops attended by NUSAF desk office at regional and National level and report produced. | | |
| | PMC trained per sub project. | Vehicle and Computers repaired and functional. | | |
| | 4 Review meetings of NUSAF conducted at District HQ and report produced. | DLSP coordination/execution at District and S/County facilitated | | |
| | 4 monitoring conducted for NUSAF | Q | | |
| | 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. | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works **130,305** 51,118 39.2%

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| 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: | 130,305 | Domestic Dev't: | 51,118 | Domestic Dev't: | 39.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 130,305 | Total | 51,118 | Total | 39.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|---|--------|---|
| Date for submitting the Annual Performance Report | 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. |
|---|---|---|--------|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 12 submissions of financial report to Council and ministry made and acknowledged . | 6submissions 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. | 5 regional and national workshops and training attended and report produced and disseminated. |
| | 4 departmental meeting held and minutes produced. | 2 departmental meeting held and mi |
| | 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 | |

Expenditure

| | | | |
|--|---------|--------|--------|
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 130 | 6.5% |
| 221009 Welfare and Entertainment | 4,000 | 600 | 15.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 3,920 | 196.0% |
| 221012 Small Office Equipment | 500 | 410 | 82.0% |
| 221014 Bank Charges and other Bank related costs | 1,500 | 1,764 | 117.6% |
| 221017 Subscriptions | 1,500 | 800 | 53.3% |
| 222001 Telecommunications | 1,000 | 320 | 32.0% |
| 224002 General Supply of Goods and Services | 0 | 10,500 | N/A |
| 211101 General Staff Salaries | 257,511 | 98,701 | 38.3% |
| 211103 Allowances | 2,000 | 15,081 | 754.1% |
| 213001 Medical expenses (To employees) | 1,000 | 280 | 28.0% |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 500 | 25.0% |
| 221002 Workshops and Seminars | 3,957 | 4,454 | 112.6% |
| 227001 Travel inland | 12,872 | 30,753 | 238.9% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | |
|---|--------------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,850 | 60.6% |
| 228002 Maintenance - Vehicles | 8,078 | 355 | 4.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 4,855 | 242.7% |

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 257,511 | Wage Rec't: | 98,701 | Wage Rec't: | 38.3% |
| Non Wage Rec't: | 63,408 | Non Wage Rec't: | 79,572 | Non Wage Rec't: | 125.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 320,919 | Total | 178,274 | Total | 55.6% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|--|-------|---|
| Value of LG service tax collection | 64000000 (Potential payers Across the District(Civil Servants and Political leaders)) | 35845000 (Potential payers Across the District(Civil Servants and Political leaders)) | 56.01 | Limited fund in the quarter affected mass revenue mobilisation at all levels. |
| 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) | 166904000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District) | 36.92 | |
| 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 | 2 revenue mobilisation sessions conducted | | |

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 4,000 | 1,364 | 34.1% |
| 227001 Travel inland | 24,000 | 7,060 | 29.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 35,462 | 8,424 | 23.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 35,462 | 8,424 | 23.8% |

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 | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1 Budget Conference Held at the District Council Hall and report prepared. | Budget Circular prepared and distributed |
| | Budget Circular prepared and distributed | Previous FY reviewed with the Council and other Stakeholders |
| | Budget for FY2014/15 approved. | |
| | Previous FY reviewed with the Council and other Stakeholders | |

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 211103 Allowances | 2,000 | 3,212 | 160.6% |
| 221002 Workshops and Seminars | 14,000 | 800 | 5.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 28,623 | 4,012 | 14.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 28,623 | 4,012 | 14.0% |

Output: LG Expenditure management Services

| | | | | |
|-----------------------|---|---|---|--------------------------------------|
| Non Standard Outputs: | Assorted books of accounts procured and maintained as required for all accounts at all levels | Assorted books of accounts procured and maintained as required for all accounts at all levels | 0 | High cost of accountable stationary. |
| | Quarterly supervision of LLG, institutions and Departments conducted | Quarterly supervision of LLG, institutions and Departments conducted | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 35,000 | 6,000 | 17.1% |
| 227001 Travel inland | 8,000 | 3,225 | 40.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 45,000 | 9,225 | 20.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 45,000 | 9,225 | 20.5% |

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) | 25/09/2014 (Date of submission of LG final accounts to Auditor General Arua) | #Error | There was no direct funding for the planned activities in the Quarter.. |
| Non Standard Outputs: | Quarterly verification exercise conducted in all departments and LLG | Quarterly verification exercise conducted in all departments and LLG | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance*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: | | 0 | 0.0% | |
| Non Wage Rec't: | 22,312 | 3,000 | 13.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 22,312 | 3,000 | 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**

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 6 Council meetings held at District Council Hall and minutes produced | 3 Council meeting held at District Council Hall and minutes produced | 0 | High cost of office consumables and Council operation costs. |
| | 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. | | | |

Expenditure

| | | | |
|--|---------|--------|--------|
| 222001 Telecommunications | 1,000 | 130 | 13.0% |
| 211101 General Staff Salaries | 146,016 | 56,160 | 38.5% |
| 211103 Allowances | 131,210 | 71,300 | 54.3% |
| 213001 Medical expenses (To employees) | 4,000 | 300 | 7.5% |
| 227001 Travel inland | 6,000 | 7,419 | 123.7% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,605 | 130.2% |
| 221002 Workshops and Seminars | 6,000 | 4,990 | 83.2% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 5,858 | 97.6% | |
| 221012 Small Office Equipment | 1,000 | 1,276 | 127.6% | |
| 221014 Bank Charges and other Bank related costs | 1,362 | 688 | 50.5% | |
| 221017 Subscriptions | 1,000 | 200 | 20.0% | |
| Wage Rec't: | 146,016 | Wage Rec't: 56,160 | Wage Rec't: 38.5% | |
| Non Wage Rec't: | 171,426 | Non Wage Rec't: 75,721 | Non Wage Rec't: 44.2% | |
| 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 150,925 | Total 47.5% | |

Output: LG procurement management services

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 1 set of Prequalified contractors for district in place and disseminated to all LLG. | 1 set of Prequalified contractors for district in place and disseminated to all LLG. | 0 | Procurement process has not been timely funded resulting in delays in award of works. |
| | 4 bid adverts made on National Papers and District notice boards | 1 bid advert made on National Papers and District notice boards | | |
| | 8 meetings of bid evaluation held in Procurement Office and report/minutes produced | 3 meetings of bid evaluation held in Procurement Office and report/minutes produced | | |
| | 8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated | 4 meetings of | | |
| | 4 quarterly procurement report prepared and submitted to PPDA and acknowledged. | | | |
| | 4 Quarterly program implementation monitoring conducted and report prepared and disseminated | | | |

Expenditure

| | | | |
|---|--------|-------|-------|
| 211103 Allowances | 3,000 | 650 | 21.7% |
| 221001 Advertising and Public Relations | 10,500 | 2,100 | 20.0% |
| 221002 Workshops and Seminars | 0 | 460 | N/A |
| 227001 Travel inland | 4,000 | 1,010 | 25.3% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 24,000 | Non Wage Rec't: | 4,220 | Non Wage Rec't: | 17.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 24,000 | Total | 4,220 | Total | 17.6% |

Output: LG staff recruitment services

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 2 Job Advertise made in national papers | 4 DSC meetings held at District Service offices at District HQs and minutes produced | 0 | Some cadres especially Medical personels can not easily be attracted and retained due to the hard working environment. |
| | 8 DSC meetings held at District Service offices at District HQs and minutes produced | 1 Interview session conducted at District Service offices at District HQs and minutes produced | | |
| | 1 Exchange visit organised | Chairperson paid monthly salary. | | |
| | 4 Interview session conducted at District Service offices at District HQs and minutes produced | 2 (quarterly) report submitted to m | | |
| | 4 (quarterly) reports submitted to ministry | | | |
| | 4 workshops attended and report produced. | | | |

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 24,523 | | 9,000 | | 36.7% |
| 221004 Recruitment Expenses | 18,220 | | 14,730 | | 80.8% |
| 227001 Travel inland | 5,751 | | 530 | | 9.2% |
| Wage Rec't: | 24,523 | Wage Rec't: | 9,000 | Wage Rec't: | 36.7% |
| Non Wage Rec't: | 40,430 | Non Wage Rec't: | 15,260 | Non Wage Rec't: | 37.7% |
| 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 | 64,953 | Total | 24,260 | Total | 37.3% |

Output: LG Land management services

| | | | | |
|--|--|---|-------|--|
| No. of Land board meetings | 4 (Number of land board meetings held at District HQ) | 2 (Number of land board meeting held at District HQ) | 50.00 | There is rampant land conflict in the district and most stakeholder are not aware of some of the laws related to land. |
| 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 | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 4 Quarterly field visits held to mobilise and sensitise community on land registration. | 1 Quarterly field visit held to mobilize and sensitise community on land registration. |
| | 4 travels made to ministry | 2 travel made to ministry |
| | 6 workshops attended at regional and national levels | 3 workshops attended at regional and national levels |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 4,000 | 11,764 | 294.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 456 | 22.8% |
| 227001 Travel inland | 6,000 | 3,220 | 53.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 24,000 | 15,440 | 64.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 24,000 | 15,440 | 64.3% |

Output: LG Financial Accountability

| | | | | |
|---|---|---|--------|--|
| No. of LG PAC reports discussed by Council | 4 (Number of PAC reports submitted to the council at the District HQ) | 2 (Number of PAC report submitted to the council at the District HQ) | 50.00 | Some stakeholder are slow in responding to issues raised and there is poor records management at all levels. |
| No. of Auditor Generals queries reviewed per LG | 1 (Number of Auditor Generals queries reviewed per LG) | 1 (Number of Auditor Generals queries reviewed per LG) | 100.00 | |
| Non Standard Outputs: | 8 PAC meetings held at District HQs and minutes produced | 4 PAC meetings held at District HQs and minutes produced | | |
| | 4 PAC field visits held to project sites and LLGs and reports produced and disseminated | | | |

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 213001 Medical expenses (To employees) | 0 | 1,000 | N/A |
| 221002 Workshops and Seminars | 4,000 | 9,100 | 227.5% |
| 227001 Travel inland | 7,983 | 1,765 | 22.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 24,643 | 11,865 | 48.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 24,643 | 11,865 | 48.1% |

Output: LG Political and executive oversight

| | |
|---|---------------------------------|
| 0 | High cost of office consumables |
|---|---------------------------------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|---|--|--|------------------|
| Non Standard Outputs: | 32 workshops/meetings attended at regional and national levels and report produced | 20 workshops/meetings attended at regional and national levels and report produced | | especially fuel. |
| | 12 executive meetings held in Chairmans office and minutes produced. | 9 executive meetings held in Chairman's office and minutes produced. | | |
| | 4 monitoring to HLG project sites and LLG projects held and report produced. | 2 monitoring to HLG project sites and LLG projects held and report produced. | | |
| | 4 Performance review meetings held in Chairmans office and minutes/report produced. | 2 Performance rev | | |
| | 1 dialog meeting held with Development partners at the District HQs | | | |

Expenditure

| | | | |
|--|--------|------------------------|------------------------|
| 211103 Allowances | 1,000 | 400 | 40.0% |
| 213001 Medical expenses (To employees) | 1,500 | 950 | 63.3% |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 1,000 | 50.0% |
| 221007 Books, Periodicals & Newspapers | 1,000 | 800 | 80.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,602 | 130.1% |
| 221012 Small Office Equipment | 500 | 600 | 120.0% |
| 222001 Telecommunications | 1,000 | 300 | 30.0% |
| 227001 Travel inland | 20,000 | 34,094 | 170.5% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 12,941 | 323.5% |
| 228002 Maintenance - Vehicles | 5,000 | 6,329 | 126.6% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 43,000 | | Non Wage Rec't: 60,015 | Non Wage Rec't: 139.6% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total 43,000 | | Total 60,015 | Total 139.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

| | | | | |
|--|---|--|-------|--|
| No. of technologies distributed by farmer type | 2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats -Local and improved)) | 1 (Number of technologies distributed to Small holder farmers across the District - Animals (heifer)- 147 heifers distributed under restocking to 147 farmers) | 50.00 | There is overwhelming demand for technology. |
| Non Standard Outputs: | 230 household trained on farm and report produced | N/A | | |
| | 10 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C | | | |
| | 10 farmer groups trained on enterprise development and report produced | | | |
| | 230 households mentored supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C | | | |
| | 4 monitoring visits conducted and report produced | | | |

Expenditure

| | | | |
|----------------------|---------------|---------------|---------------|
| 227001 Travel inland | 4,000 | 15,142 | 378.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 12,308 | 15,142 | 123.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,308 | 15,142 | 123.0% |

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

| | |
|---|--|
| 0 | High cost of Office consumables especially fue and stationary. |
|---|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. NAADs staff (AASP) paid gratuity. 3 sector committee meeting held in Production Office and minutes produced. 1 SACCO audit reports produced and submitted to Ministry 2 Program implementation mon | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|--|----------------|---------|-------|
| 211101 General Staff Salaries | 326,895 | 147,353 | 45.1% |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,420 | 47.3% |
| 221009 Welfare and Entertainment | 4,000 | 3,205 | 80.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,250 | 4,887 | 78.2% |
| 221012 Small Office Equipment | 2,700 | 724 | 26.8% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|----------------|------------------------|-----------------|--------------|
| 221014 Bank Charges and other Bank related costs | 2,875 | 568 | 19.8% | |
| 222001 Telecommunications | 2,680 | 103 | 3.8% | |
| 227001 Travel inland | 56,312 | 47,055 | 83.6% | |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 | 25.0% | |
| 228002 Maintenance - Vehicles | 16,632 | 4,563 | 27.4% | |
| Wage Rec't: | 326,895 | Wage Rec't: 147,353 | Wage Rec't: | 45.1% |
| Non Wage Rec't: | 90,783 | Non Wage Rec't: 59,316 | Non Wage Rec't: | 65.3% |
| Domestic Dev't: | 51,772 | Domestic Dev't: 1,200 | Domestic Dev't: | 2.3% |
| Donor Dev't: | | Donor Dev't: 4,008 | Donor Dev't: | 0.0% |
| Total | 469,449 | Total 211,878 | Total | 45.1% |

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 and Unpredicated weather is abig challenge to 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. 2 office computers serviced. Disaster assessment conducted and report produced. 35 agro input dealers trained on business skill and market linka | | |
| | Data collected, processed and disseminated for decision making. | | | |
| | 1 national agricultural show attended in Jinja | | | |
| | Disaster assessment conducted and report produced | | | |
| | 2 seasonal yield data collected, analysed and disseminated. | | | |
| | 4 consultative visits made to the Ministry. | | | |
| | 2 office computers serviced. | | | |
| | 2 sensitisation meeting organised to promote mango processing into pulp. | | | |

Expenditure

| | | | | |
|-------------------------------|---------------|-----------------------|-----------------|--------------|
| 221002 Workshops and Seminars | 4,600 | 4,740 | 103.0% | |
| 227001 Travel inland | 9,701 | 11,259 | 116.1% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,360 | Non Wage Rec't: 7,251 | Non Wage Rec't: | 135.3% |
| Domestic Dev't: | 23,641 | Domestic Dev't: 8,748 | Domestic Dev't: | 37.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 29,001 | Total 15,999 | Total | 55.2% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|--|---|--|--------|---|
| No. of pests, vector and disease control interventions carried out | 1 (Number of pests, vector and Disease control interventions carried out by establishment of 10acres of resistant cassava multiplication sites using Nase14 in Ariwa and Kululu sub counties) | 1 (Number of pests, vector and Disease control interventions procured and distributed resistant cassava cutting Nase14 to farmers) | 100.00 | Rampant Stray animals have destroyed some of the cassava stock. |
|--|---|--|--------|---|

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) | 570 (Number of livestock by type undertaken in the slaughter slabs across the district.) | 8.14 | Farmers are slow in reporting cases of disease out breaks and water shortage during dry season. |
| 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 awaiting accaricide.) | .00 | |
| No. of livestock vaccinated | 28800 (number of livestock vaccinated across the District.) | 10570 (number of livestock vaccinated across the District.) | 36.70 | |
| Non Standard Outputs: | 80 litres of accaricide procured and used at Dacha Dip in Odravu S/C. | 5 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 surveillance conducted across the district. | | |
| | Conduct Routine inspection of meat and livestock markets | | | |
| | 1 computer and 1 motorcycle maintained and functional. | | | |
| | Routine Disease surveillance conducted across the district. | | | |

Expenditure

| | | | |
|-------------------|-------|-----|-------|
| 211103 Allowances | 1,200 | 780 | 65.0% |
|-------------------|-------|-----|-------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 60 | 6.0% | |
| 224001 Medical and Agricultural supplies | 19,700 | 13,079 | 66.4% | |
| 227001 Travel inland | 5,516 | 9,023 | 163.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 6,171 | 3,840 | 62.2% | |
| Domestic Dev't: | 23,216 | 19,102 | 82.3% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 29,387 | 22,942 | 78.1% | |

Output: Fisheries regulation

| | | | | |
|--|--|---|--------|---|
| Quantity of fish harvested | 0 (N/A) | 0 (N/A) | 0 | Long dry season affects fish farming in the District. |
| 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) | 3 (Number of fish ponds renovated: Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village and Midigo S/C) | 100.00 | |
| 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 6000 tilapia and 100 cat fish species procured and distributed to fish farmers. Carry routine Fisheries inspection of fish mongers | | |
| | 2 fish nets procured for two fish farmers. | | | |
| | 12 visits made to Ministry and workshops | 2 quarterly report submitted to ministry. | | |
| | Carry routine Fisheries inspection of fish mongers | | | |
| | 4 quarterly reports submitted to ministry. | | | |

Expenditure

| | | | | |
|--|-------|-------|--------|--|
| 221008 Computer supplies and Information Technology (IT) | 500 | 586 | 117.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 611 | 61.1% | |
| 224001 Medical and Agricultural supplies | 0 | 4,000 | N/A | |
| 227001 Travel inland | 3,000 | 2,167 | 72.2% | |
| 227004 Fuel, Lubricants and Oils | 400 | 404 | 101.0% | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,500 | <i>Non Wage Rec't:</i> | 3,768 | <i>Non Wage Rec't:</i> | 68.5% |
| <i>Domestic Dev't:</i> | 23,600 | <i>Domestic Dev't:</i> | 4,000 | <i>Domestic Dev't:</i> | 16.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 29,100 | Total | 7,768 | Total | 26.7% |

Output: Vermin control services

| | | | | |
|---|---|--|-------|--|
| No. of parishes receiving anti-vermin services | 13 (number of parishes receiving anti vermin services - mainly Ariwa, Kululu, Romogi, Kochi, Kei, Kerwa and Midigo S/C) | 8 (number of parishes receiving anti vermin services in Kei, Apo and Kuru S/Cs) | 61.54 | Most of the habitat for the vermins have been encroached on. |
| Number of anti vermin operations executed quarterly | 4 (Number of anti vermini operations executed quarterly across the district) | 3 (Number of anti vermini operations executed quarterly across the district in Kei, Apo and Kuru S/Cs) | 75.00 | |
| Non Standard Outputs: | 13 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi, Midigo and Kei. 4 quarterly reports submitted to UWA HQs | not implemented | | |

Expenditure

| | | | | | |
|----------------------|--------|-----------------|-------|-----------------|-------|
| 227001 Travel inland | 5,450 | | 1,036 | | 19.0% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,500 | Non Wage Rec't: | 1,036 | Non Wage Rec't: | 29.6% |
| Domestic Dev't: | 10,250 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 13,750 | Total | 1,036 | Total | 7.5% |

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 (Not implemented) | .00 | Some community members still destroy the sites established. |
|---|--|---------------------|-----|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Dtributed 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 sensistisation on livestock diseases and pest control conducted. | |
| | Data Collected for decision making. | |

Expenditure

| | | | |
|--|---------------|--------------|-----------------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 200 | N/A |
| 227001 Travel inland | 4,000 | 1,849 | 46.2% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 200 | 495 | 247.5% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 5,990 | 2,544 | Non Wage Rec't: 42.5% |
| Domestic Dev't: | 23,234 | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 29,224 | 2,544 | Total 8.7% |

*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 arolled over projects. |
|-----------------------|---|---|---|---------------------------------|

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% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Other Capital**

| | | | | |
|--|--|---------------------------------------|-------------|--|
| Non Standard Outputs: | 1 Solar Unit purchased and installed at Production Department. | BoQ for solar installation completed. | 0 | Advertisement has been made for the project. |
| <i>Expenditure</i> | | | | |
| 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 in Q1 and lack of funds. | |
| 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. | | | |
| <i>Expenditure</i> | | | | | |
| 231007 Other Fixed Assets (Depreciation) | 12,100 | 2,420 | 20.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 12,100 | Domestic Dev't: | 2,420 | Domestic Dev't: | 20.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 12,100 | Total | 2,420 | Total | 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
Overriding activities, late reporting by

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

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

Expenditure

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|---|-----------|-----------------|-----------|-----------------|--------|
| 211101 General Staff Salaries | 2,768,612 | 1,297,203 | 46.9% | | |
| 211103 Allowances | 12,572 | 2,310 | 18.4% | | |
| 213001 Medical expenses (To employees) | 500 | 500 | 100.0% | | |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 160 | 16.0% | | |
| 221002 Workshops and Seminars | 22,000 | 12,915 | 58.7% | | |
| 221003 Staff Training | 20,000 | 9,971 | 49.9% | | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 285 | 14.3% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 993 | 49.7% | | |
| 221012 Small Office Equipment | 500 | 810 | 162.0% | | |
| 221014 Bank Charges and other Bank related costs | 2,400 | 918 | 38.3% | | |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0 | 72,341 | N/A | | |
| 222001 Telecommunications | 1,000 | 397 | 39.7% | | |
| 222002 Postage and Courier | 500 | 100 | 20.0% | | |
| 224002 General Supply of Goods and Services | 0 | 2,473 | N/A | | |
| 227001 Travel inland | 12,000 | 11,613 | 96.8% | | |
| 227004 Fuel, Lubricants and Oils | 0 | 8,063 | N/A | | |
| 228002 Maintenance - Vehicles | 8,750 | 5,942 | 67.9% | | |
| 228004 Maintenance – Other | 2,000 | 670 | 33.5% | | |
| Wage Rec't: | 2,768,612 | Wage Rec't: | 1,297,203 | Wage Rec't: | 46.9% |
| Non Wage Rec't: | 60,366 | Non Wage Rec't: | 23,354 | Non Wage Rec't: | 38.7% |
| Domestic Dev't: | 20,000 | Domestic Dev't: | 97,691 | Domestic Dev't: | 488.5% |
| Donor Dev't: | 200,000 | Donor Dev't: | 9,415 | Donor Dev't: | 4.7% |
| Total | 3,048,978 | Total | 1,427,663 | Total | 46.8% |

Output: Promotion of Sanitation and Hygiene

0

More active search was conducted this quarter due to high level suspicion on potential outbreak of measles in Lodonga Sub county

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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>World Aids Day Held at District HQ and report produced. 14 ambulance committees supported and functional 10 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidemics and Sanitation. Internationa</p> | | |
|-----------------------|--|---|--|--|

Expenditure

| | | | |
|---|----------------|---------|--------|
| 211103 Allowances | 60,210 | 105,065 | 174.5% |
| 221002 Workshops and Seminars | 627,777 | 206,919 | 33.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,778 | 94.5% |
| 222001 Telecommunications | 4,400 | 1,198 | 27.2% |
| 227001 Travel inland | 534,138 | 102,282 | 19.1% |
| 227004 Fuel, Lubricants and Oils | 14,000 | 7,270 | 51.9% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 10,700 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 344,558 | <i>Domestic Dev't:</i> | 71,506 | <i>Domestic Dev't:</i> | 20.8% |
| <i>Donor Dev't:</i> | 1,143,768 | <i>Donor Dev't:</i> | 355,007 | <i>Donor Dev't:</i> | 31.0% |
| Total | 1,499,026 | Total | 426,513 | Total | 28.5% |

2. Lower Level Services**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) | 71 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C) | 78.89 | Old and delapidated structure with high maintainace cost, |
| Number of total outpatients that visited the District/ General Hospital(s). | 60700 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C) | 16437 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C) | 27.08 | inadequate staffing in this quarter due to the ending contract of TASO supported staffs |
| No. and proportion of deliveries in the District/General hospitals | 2400 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C) | 1262 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C) | 52.58 | |
| 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) | 5569 (Number of inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C) | 54.38 | |
| 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 dislouned and used. 12 monthly outreach conducted and report produced. 1800 children immunised with DPT3 | 4 Hospital board meetings held at Hospital Board room and minutes produced. 2 Staff general meeting held at Hospital Board room and minutes produced. Equipment, Motorcycle and motorvehicles maintained and functional. Hospital compound cleaned. | | |

Expenditure

| | | | |
|---------------------------------------|----------------|--------|-------|
| 263104 Transfers to other govt. units | 131,577 | 64,452 | 49.0% |
|---------------------------------------|----------------|--------|-------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 131,577 | <i>Non Wage Rec't:</i> | 64,452 | <i>Non Wage Rec't:</i> | 49.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 131,577 | Total | 64,452 | Total | 49.0% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|--|---|-------|--|
| Number of inpatients that visited the NGO Basic health facilities | 3600 (Number of inpatients served at Kei , Alnoor and Lodonga HU) | 1946 (Number of inpatients served at Kei, Alnoor and Lodonga HU) | 54.06 | Good community mobilization hence improved health seeking behavior |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1400 (Number of Children immunised at Kei , Alnoor and Lodonga HU) | 712 (Number of Children immunised at Kei Alnoor and Lodonga HU) | 50.86 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1150 (Number of deliveries at Kei , Alnoor and Lodonga HU) | 633 (Number of deliveries at Kei Alnoor and Lodonga HU) | 55.04 | |
| Number of outpatients that visited the NGO Basic health facilities | 29600 (Number of out patients served at Kei , Alnoor and Lodonga HU) | 13466 (Number of out patients served at Kei, Alnoor and Lodonga HU) | 45.49 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|---------------------------------------|--------|-----------------|--------|-----------------|-------|
| 263104 Transfers to other govt. units | 22,991 | | 11,830 | | 51.5% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 22,991 | Non Wage Rec't: | 11,830 | Non Wage Rec't: | 51.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 22,991 | Total | 11,830 | Total | 51.5% |

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 Locombo.) | 71 (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 Locombo.) | 78.89 | Breakdown of cold chain, stockout BCC and measles vaccine |
| 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 Locombo.) | 236 (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 Locombo.) | 147.50 | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|--|--------|--|
| 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.) | 42 (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.) | 50.00 | |
| 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.) | 99940 (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.) | 30.28 | |
| 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.) | 4831 (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.) | 42.53 | |
| % 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) | 7026 (Number of children immunised with pentavalent vaccine across the district) | 46.22 | |
| 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.) | 8019 (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.) | 59.40 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---------------------------------------|----------------|---------------|--------------|
| 263104 Transfers to other govt. units | 140,914 | 68,458 | 48.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 140,914 | 68,458 | 48.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 140,914 | 68,458 | 48.6% |

3. Capital Purchases

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**Output: Other Capital**

| | | | | |
|-----------------------|--|--|---|-------------------------------|
| Non Standard Outputs: | 1 generator procured for DHOs Office' | 6 acres of land acquired for Yumbe hospital including land for lagoon. | 0 | Delays in procurement process |
| | 6 acres of land acquired for Yumbe hospital including land for lagoon. | Yumbe Hospital land surveyed. | | |
| | 4 stances VIP latrine constructed at Matuma HCIII in Kei S/C | 4 stances VIP latrine constructed at Matuma HCIII in Kei S/C | | |
| | 4 stances VIP latrine constructed at Yoyo HCIII in Kululu S/C | 4 stances VIP latrine constructed at Yoyo HCIII in Kululu S/C | | |
| | 4 stances VIP latrine constructed at Pajama HCII in Drajini S/C | 4 stances VIP latrine | | |
| | 2 stances VIP latrine completed at Alnoor HCII in Kochi S/C | | | |
| | Yumbe Hopital in Omba Parish in Kuru S/C fenced. | | | |
| | 5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C | | | |

Expenditure

| | | | |
|-----------------|----------------|---------------|--------------|
| 311101 Land | 86,780 | 35,330 | 40.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 137,490 | 35,330 | 25.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 137,490 | 35,330 | 25.7% |

Output: Staff houses construction and rehabilitation

| | | | | |
|----------------------------------|---|---|--------|-----|
| No of staff houses rehabilitated | 1 (Number of Staff house completed at Kochi HCIII in Kochi S/C) | 1 (Number of Staff house completed at Kochi HCIII in Kochi S/C) | 100.00 | N/A |
| No of staff houses constructed | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 231001 Non Residential buildings (Depreciation) | 4,500 | 3,093 | 68.7% |
|---|-------|-------|-------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 4,500 | <i>Domestic Dev't:</i> | 3,093 | <i>Domestic Dev't:</i> | 68.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,500 | Total | 3,093 | Total | 68.7% |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|---|--|-------|---|
| No of maternity wards constructed | 0 (N/A) | 1 (N/A) | 0 | In adequate capacity of service providers |
| 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) | 2 (Number of , Apo HCII Apo S/C and Ariwa HCIII in Ariwa S/C) | 66.67 | |
| Non Standard Outputs: | 1 solar unit installation completed at Yumbe Hospital Retention for projects of FY2013/14 paid | 1 solar unit installation completed at Yumbe Hospital Retention for projects of FY2013/14 paid | | |
| | | Supervision of works conducted and report produced. | | |

Expenditure

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-------|
| 231001 Non Residential buildings (Depreciation) | 113,257 | 40,660 | 35.9% | | |
| 231005 Machinery and equipment | 13,000 | 10,523 | 80.9% | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 18,887 | 30,477 | 161.4% | | |
| 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: | 145,144 | Domestic Dev't: | 81,660 | Domestic Dev't: | 56.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 145,144 | Total | 81,660 | Total | 56.3% |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | | | |
|---|--|--|-------|---|
| No of OPD and other wards rehabilitated | 0 (N/A) | 0 (N/A) | 0 | The contractor finished the rolled over |
| No of OPD and other wards constructed | 3 (Number of OPD/Ward constructed: 1 OPD at Kochi HCII in Kochi S/C, 1 Ward at Ariwa HCIII in Ariwa S/C and 1 Ward at Kerwa HCII in Kerwa S/C) | 1 (Number of OPD/Ward constructed: 1 ward Kochi HCII in Kochi S/C) | 33.33 | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 1 OPD completed at Goboro HCII in Kochi S/C. 1 OPD completed at Moli HCII in Odravu S/C. 10 solar batteries procured for Kulikulinga HCIII (4) in Odravu S/C, Mongoyo HCII(2) in Drajini S/C and DHOs office (4) 5 stances VIP latrine constructed at Midigo HCIV in Midigo S/C 5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C 2 stances VIP latrine completed at Midigo HCIV in Midigo S/C | 1 OPD completed at Moli HCII in Odravu S/C. 5 stances VIP latrine constructed at Midigo HCIV in Midigo S/C 5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C 2 stances VIP latrine completed at Midigo HCIV in Midigo S/C |
|-----------------------|---|--|

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 233,798 | 45,123 | 19.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 267,133 | 45,123 | 16.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 267,133 | 45,123 | 16.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|---|---|-------|--|
| No. of teachers paid salaries | 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 | Decentralised payroll management has reduced staff missing salary. |
| 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 | 4,095,280 | 43.4% |
|-------------------------------|-----------|-----------|-------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 9,432,344 | Wage Rec't: | 4,095,280 | Wage Rec't: | 43.4% |
| 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 | 4,095,280 | Total | 43.4% |

Output: PRDP-Primary Teaching Services

| | | | | |
|---|---|--------------------------------------|-----|--|
| No. of School management committees trained | 123 (Number of SMCs trained from all 123 government aided primary schools in the district) | 0 (Not implemented) | .00 | No new committees formed therefore training not necessary. |
| 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) | 2188 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District) | 95.05 | Low primary completion rate |
| 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) | 3650 (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 | 331,805 | 48.6% |
|---------------------------------------|----------------|---------|-------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 682,858 | <i>Non Wage Rec't:</i> | 331,805 | <i>Non Wage Rec't:</i> | 48.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 682,858 | Total | 331,805 | Total | 48.6% |

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 | 0 | Some of the Service providers have not submitted their request for retention. |
| | 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 | 56,089 | 83.3% | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,876 | 5,699 | 33.8% | | |
| 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: | 84,190 | Domestic Dev't: | 61,788 | Domestic Dev't: | 73.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 84,190 | Total | 61,788 | Total | 73.4% |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|--|---|-------|---|
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) | 0 | Award of projects delayed due to changes in administration in Q1 that late initiation of 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) - finishes stage) | 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 | 42,355 | 18.4% |
|---|----------------|--------|-------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 230,512 | <i>Domestic Dev't:</i> | 42,355 | <i>Domestic Dev't:</i> | 18.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 230,512 | Total | 42,355 | Total | 18.4% |

Output: PRDP-Provision of furniture to primary schools

| | | | | |
|--|---|---|-------|--|
| No. of primary schools receiving furniture | 7 (Number of schools receiving furniture: Ombechi P/S(36), Inia P/S(36), Kenyenga P/S (36), Nyori P/S(36) , Col Ezaruku Inst. (100), Odravu P/S(36) and Kilaji P/S(36)) | 2 (Number of schools receiving furniture: Inia P/S(08) and Odravu P/S(36).) | 28.57 | The supplier was awarded the project late in Q2 due to late initiation of procurement process. |
|--|---|---|-------|--|

Non Standard Outputs: N/A

Expenditure

| | | | |
|--|---------------|-------|-------|
| 231006 Furniture and fittings (Depreciation) | 42,694 | 5,153 | 12.1% |
|--|---------------|-------|-------|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 42,694 | <i>Domestic Dev't:</i> | 5,153 | <i>Domestic Dev't:</i> | 12.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 42,694 | Total | 5,153 | Total | 12.1% |

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

| | | | | |
|---------------------------------|---|---|-------|--|
| 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)) | 1071 (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)) | 89.25 | Inadequate science teaching facilities in schools. |
| 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 | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|---|---|-------|--|
| 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 | 295,516 | 41.0% | |
| Wage Rec't: | 720,556 | 295,516 | Wage Rec't: | 41.0% |
| 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 | 295,516 | Total | 41.0% |

*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 | Poor parental support and high dropout rate. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---------------------------------------|------------------|----------------|-----------------|--------------|
| 263104 Transfers to other govt. units | 1,171,329 | 564,755 | 48.2% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,171,329 | 564,755 | Non Wage Rec't: | 48.2% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 1,171,329 | 564,755 | Total | 48.2% |

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 | 126,312 | 18.5% | |
|-------------------------------|---------|---------|-------|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---------------------------------------|------------------|-------------------------|-----------------------|--|
| 282103 Scholarships and related costs | 376,252 | 187,700 | 49.9% | |
| Wage Rec't: | 684,345 | Wage Rec't: 126,312 | Wage Rec't: 18.5% | |
| Non Wage Rec't: | 376,252 | Non Wage Rec't: 187,700 | Non Wage Rec't: 49.9% | |
| 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 314,012 | Total 29.6% | |

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

0 High cost of office consumable especially fuel and stationary.

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

Non Standard Outputs:

| | |
|--|--|
| 4 meeting held with BoG | 2 meetings held with head teachers on performance of teachers. |
| 6 Education Sector Committee meeting held in DEOs Board room and minutes produced. | 2 meeting held with BoG |
| 4 radio talkshows held. | 3 Education Sector Committee meeting held in DEOs Board room and minutes produced. |
| 3 meetings held with head teachers on performance of teachers. | Termly payroll verification and teacher attendance conducted. |
| Termly payroll verification and teacher attendance conducted. | Decentralised staff |
| 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

36,659

62.3%

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--|----------------|------------------------|----------------------|--|
| 211103 Allowances | 4,000 | 2,485 | 62.1% | |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 300 | 30.0% | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 700 | 35.0% | |
| 221010 Special Meals and Drinks | 0 | 1,262 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,414 | 35.3% | |
| 221012 Small Office Equipment | 1,500 | 454 | 30.2% | |
| 221014 Bank Charges and other Bank related costs | 1,500 | 642 | 42.8% | |
| 222001 Telecommunications | 1,200 | 360 | 30.0% | |
| 227001 Travel inland | 28,000 | 6,189 | 22.1% | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,056 | 76.4% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 660 | 33.0% | |
| Wage Rec't: | 58,831 | Wage Rec't: 36,659 | Wage Rec't: 62.3% | |
| Non Wage Rec't: | 66,928 | Non Wage Rec't: 6,182 | Non Wage Rec't: 9.2% | |
| Domestic Dev't: | | Domestic Dev't: 11,340 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 125,759 | Total 54,181 | Total 43.1% | |

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 | School management are slow in taking action on recommendation given after inspection. |
| No. of tertiary institutions inspected in quarter | 4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko)) | 4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) 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) | 6 (Number of Monthly inspection reports sub mitted to council) | 50.00 | |
| 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Expenditure

| | | | |
|---|---------------|---------------|-----------------------|
| 211103 Allowances | 0 | 7,736 | N/A |
| 221002 Workshops and Seminars | 10,000 | 32,758 | 327.6% |
| 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 | 8,532 | 44.9% |
| 227002 Travel abroad | 0 | 11,249 | 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 | 17,763 | Non Wage Rec't: 93.4% |
| Domestic Dev't: | | 19,183 | Domestic Dev't: 0.0% |
| Donor Dev't: | 13,000 | 28,438 | Donor Dev't: 218.8% |
| Total | 32,018 | 65,384 | Total 204.2% |

Output: Sports Development services

0 Sports facilities are poorly equipped.

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 1,000 | 330 | 33.0% |
| 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 | 3,133 | 26.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 20,000 | 4,080 | 20.4% |
| Domestic Dev't: | | 1,633 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | 5,713 | 28.6% |

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 2 laptop computers procured for DEO and DIS. | 2 laptop computers procured for DEO and DIS. | 0 | The procurement process was timely initiated. |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|--------------------------------|--------------|--------------|---------------|
| 231005 Machinery and equipment | 5,000 | 5,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 5,000 | 5,000 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 5,000 | 100.0% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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**

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Departmental Staff salary paid | Departmental Staff salary paid | 0 | High cost of office consumables especially fuel and spare parts. |
| | 6 Sector Committee meetings Held in Works department and minutes produced | 3 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 | 4staff meeting Held in Works department and minutes produced | | |
| | | 2 Quarterly report produced and submitted to ministry and ackn | | |
| | 4 Quarterly report produced and submitted to ministry and acknowledged. | | | |
| | Project implementation | | | |
| | Supervision and monitoring conducted and reports produced. | | | |
| | Site meetings held and reports produced | | | |
| | 12 visits to ministry | | | |
| | 16 workshops/training attended and reports produced and disseminated. | | | |
| | Equipment and Vehicles maintained and all functional | | | |
| | 1 photocopier procured | | | |
| | 1 book shelf procured | | | |

Expenditure

| | | | |
|-------------------------------|--------|--------|-------|
| 223006 Water | 1,000 | 612 | 61.2% |
| 211101 General Staff Salaries | 73,444 | 33,603 | 45.8% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|---|---------|-----------------|--------|-----------------|---------|
| 211103 Allowances | 1,000 | | 3,399 | | 339.9% |
| 221002 Workshops and Seminars | 2,000 | | 3,827 | | 191.4% |
| 221007 Books, Periodicals & Newspapers | 1,200 | | 255 | | 21.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 1,361 | | 68.1% |
| 221012 Small Office Equipment | 4,007 | | 110 | | 2.7% |
| 221014 Bank Charges and other Bank related costs | 2,092 | | 869 | | 41.5% |
| 227001 Travel inland | 8,000 | | 23,870 | | 298.4% |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 2,152 | | 107.6% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | | 2,049 | | 204.9% |
| Wage Rec't: | 73,444 | Wage Rec't: | 33,603 | Wage Rec't: | 45.8% |
| Non Wage Rec't: | 35,000 | Non Wage Rec't: | 22,193 | Non Wage Rec't: | 63.4% |
| Domestic Dev't: | 592 | Domestic Dev't: | 16,310 | Domestic Dev't: | 2757.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 109,036 | Total | 72,107 | Total | 66.1% |

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

| | | | | |
|--------------------------------------|---|---------------------|-----|--|
| No of bottle necks removed from CARs | 15 (Number of bottle necks removed- Turu stream Culvert installed, Spot gravelling on Ariwa - Ombechi Road Completed, 6 km CAR constructed from Adibo RGC to Galaba P/S, 5 kms CAR opened from Juba 2 to Lobe, Kendra Culvert on Mijale RGC-Matu Road Completed, 4 kms CAR opened from Kochi RGC to Kanda, Indufuru Culvert on Gila TC-Ojinga P/S completed, 3 kms GobiriKochi-Illekile road rehabilitaion complete, Okpo culvert on Nyori-Rembeta P/S Road and 2.5 km CAR maintained Kenyenga Sign Post to Kenyenga P/S, Olobio stream culvert installed and 8km CAR from Wagilo-Orerea maintained, 7 kms CAR maintained from Pakayo P/S sign Post to Lodenga, Twajiji stream Culvert installed and 8km CAR from Iyete-Bidibidi maintained.) | 0 (Not implemented) | .00 | Fund was received and transfer late in the quarter and contractors are being procured. |
|--------------------------------------|---|---------------------|-----|--|

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|---------------------------------------|---------|---------|--------|
| 263104 Transfers to other govt. units | 144,569 | 144,572 | 100.0% |
|---------------------------------------|---------|---------|--------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 144,569 | Non Wage Rec't: | 144,572 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 144,569 | Total | 144,572 | Total | 100.0% |

Output: Urban unpaved roads Maintenance (LLS)

| | | | | |
|---|--|---|-------|--|
| Length in Km of Urban unpaved roads routinely maintained | 24 (length in km of urban unpaved roads routinely maintained in Yumbe TC) | 18 (length in km of urban unpaved roads routinely maintained in Yumbe TC) | 75.00 | Heavy rains and incomplete set of road equipment affect timely execution of works. |
| Length in Km of Urban unpaved roads periodically maintained | 10 (length in km of urban unpaved roads periodically maintained in Yumbe TC) | 9 (length in km of urban unpaved roads periodically maintained in Yumbe TC) | 90.00 | |
| Non Standard Outputs: | 2 km of Road tarmacked | Not implemented | | |

Expenditure

| | | | |
|---------------------------------------|---------|---------|-------|
| 263104 Transfers to other govt. units | 658,355 | 177,177 | 26.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 658,355 | 177,177 | 26.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 658,355 | 177,177 | 26.9% |

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)) | 25 (length of district road periodically maintained: Odravu-Lodonga (8.1km), Kiri - Kurunga (9km) and Okubani Para (8km)) | 86.21 | Heavy rains and breakdown of machines 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: Protective gears and Tools Not implemented

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 263312 Conditional transfers for Road Maintenance | 503,421 | 337,396 | 67.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 503,421 | 282,396 | 56.1% |
| Domestic Dev't: | | 55,000 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 503,421 | 337,396 | 67.0% |

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

Non Standard Outputs: Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained 0 Spare parts have become expensive and some times are not readily available.

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

Expenditure

| | | | |
|--------------------------------|----------------|---------------|--------------|
| 231005 Machinery and equipment | 109,364 | 29,885 | 27.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 109,364 | 29,885 | 27.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 109,364 | 29,885 | 27.3% |

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (N/A) 0 (N/A) 0 Centre (Ministry) delayed to clear Bridge works and payment of contractors.

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)) | 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)) | 100.00 | |
|--|---|---|--------|--|

| | | |
|-----------------------|--|-----------------|
| Non Standard Outputs: | 1 bridge constructed on Atu River in Drajini S/C | Not implemented |
|-----------------------|--|-----------------|

Expenditure

| | | | |
|---|------------------|----------------|--------------|
| 231003 Roads and bridges (Depreciation) | 2,479,016 | 852,686 | 34.4% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 64,570 | 2,700 | 4.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 2,543,586 | 855,386 | 33.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,543,586 | 855,386 | 33.6% |

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 rains affected works already done. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 231003 Roads and bridges (Depreciation) | 448,557 | 160,706 | 35.8% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 23,608 | 900 | 3.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 472,165 | 161,606 | 34.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 472,165 | 161,606 | 34.2% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 staff salary paid | 0 | Availability of funds enabled us to carry out operations effectively |
| | 12 workshops attended at regional and national levels and reports produced and disseminated | 6 workshops attended at regional and national levels and reports produced and disseminated | | |
| | 4 travels to Ministry to submit Quarterly reports and acknowledged | 2 travels to Ministry to submit Quarterly reports and acknowledged | | |
| | vehicle and equipment maintained and functional | vehicle and equipment maintained and functional | | |
| | 1 study tour to Soroti District conducted and report produced. | 1 study tour to | | |

Expenditure

| | | | |
|---|---------------|------------------------|-----------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,154 | 57.7% |
| 221014 Bank Charges and other Bank related costs | 1,330 | 268 | 20.1% |
| 227001 Travel inland | 27,066 | 21,005 | 77.6% |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 | 50.0% |
| 228002 Maintenance - Vehicles | 10,000 | 7,660 | 76.6% |
| 211101 General Staff Salaries | 18,874 | 11,951 | 63.3% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 7,831 | 5,122 | 65.4% |
| Wage Rec't: | 18,874 | Wage Rec't: 11,951 | Wage Rec't: 63.3% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 57,428 | Domestic Dev't: 39,209 | Domestic Dev't: 68.3% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 76,302 | Total 51,160 | Total 67.0% |

Output: Supervision, monitoring and coordination

| | | | | |
|---------------------------|-----------------------------|----------------------------|-----|------------------|
| No. of sources tested for | 30 (Number of water sources | 0 (Number of water sources | .00 | There was timely |
|---------------------------|-----------------------------|----------------------------|-----|------------------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

water quality

tested for water quality across the District.)

tested for water quality across the District.)

funding in the quarter.

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

91 (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 Pajama parish Drajini S/C,

46.67

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | |
|--|---|
| <p>Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village</p> <p>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, 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 Wand 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:-</p> <p>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</p> | <p>Ajumbiri Community Borehole in Ajumbiri Village</p> <p>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, 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 Wand 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:-</p> <p>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 Community Borehole in Ombadri Village</p> |
|--|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

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

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 6,384 | 2,586 | 40.5% |
| 227001 Travel inland | 30,972 | 11,653 | 37.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 37,356 | 14,239 | 38.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 37,356 | 14,239 | 38.1% |

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 | 0 (Number of user committees trained: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 | .00 | N/A |
|---|--|--|-----|-----|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| |
|--|
| 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, Ajumbiri Community Borehole in Ajumbiri Village Ombokolo 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, 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 Ombokolo 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, Kululu S/C and Wale Village |
|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

7b. Water

| | | | | |
|---|--|---|--------|--|
| | Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.) | 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,

30 (Number of user committees formed for 30 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 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

100.00

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Ajumbiri Community Borehole in Ajumbiri Village
Ombokolo 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 Wand 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.)

Ombokolo 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 Wand 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

12 Planning and Advocacy meetings held at sub county level

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

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

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

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

30 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.

Baseline survey conducted on Household sanitation

Expenditure

221002 Workshops and Seminars

21,646

15,168

70.1%

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|----------------------|--------|-----------------|--------|-----------------|-------|
| 227001 Travel inland | 57,160 | | 37,300 | | 65.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 22,000 | Non Wage Rec't: | 7,120 | Non Wage Rec't: | 32.4% |
| Domestic Dev't: | 56,806 | Domestic Dev't: | 32,288 | Domestic Dev't: | 56.8% |
| Donor Dev't: | | Donor Dev't: | 13,060 | Donor Dev't: | 0.0% |
| Total | 78.806 | Total | 52.468 | Total | 66.6% |

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

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Retention fo projects completed in FY 2013/14 paid. | Paid retention for borehole rehabilitation for FY 2013/14 | 0 | Other Contractors did not submit their requests for payments to be effected |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|---|-----------------|--------|-----------------------|
| 231007 Other Fixed Assets (Depreciation) | 0 | 13,658 | N/A |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: 19,351 | Domestic Dev't: | 13,658 | Domestic Dev't: 70.6% |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: 0.0% |
| Total 19.351 | Total | 13.658 | Total 70.6% |

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**

| | |
|---|---|
| 0 | High cost of office consumable that can not be met with available fund. |
|---|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Decentralized staff salary paid | Decentralized staff salary paid |
| | GIS software installed for NR mapping. | 5 Workshops/trainings attended and report produced and disseminated. |
| | 8 Workshops/trainings attended and report produced and disseminated. | 2 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

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 61,287 | 31,561 | 51.5% | | |
| 211103 Allowances | 1,000 | 1,050 | 105.0% | | |
| 221012 Small Office Equipment | 500 | 150 | 30.0% | | |
| 221014 Bank Charges and other Bank related costs | 1,000 | 281 | 28.1% | | |
| 224001 Medical and Agricultural supplies | 0 | 1 | N/A | | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100.0% | | |
| Wage Rec't: | 61,287 | Wage Rec't: | 31,561 | Wage Rec't: | 51.5% |
| Non Wage Rec't: | 14,000 | Non Wage Rec't: | 3,481 | Non Wage Rec't: | 24.9% |
| Domestic Dev't: | 2,000 | Domestic Dev't: | 1 | Domestic Dev't: | 0.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 77,287 | Total | 35,043 | Total | 45.3% |

Output: Tree Planting and Afforestation

| | | | | |
|--|--|---------|-----|--|
| Number of people (Men and Women) participating in tree planting days | 150 (number of people participating in tree planting days at Yumbe District HQs) | 0 (N/A) | .00 | The dry season affected some of the trees planted and also there was fire incidence in Kochi where established |
|--|--|---------|-----|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|--|---|--|--------|-------------------|
| Area (Ha) of trees established (planted and surviving) | 2 (Area (Ha) of trees established at Kei S/Cs) | 2 (Area (Ha) of trees established at Kei S/Cs) | 100.00 | woodlot was burnt |
| Non Standard Outputs: | 10,000 seedlings procured and distributed to institutions in the District. Assorted hand tools provided to nursery operators and woodlot owners. | 10,000 seedlings procured and distributed to institutions in the District. | | |

Expenditure

| | | | |
|--|---------------|---------------|---------------|
| 224001 Medical and Agricultural supplies | 9,000 | 12,352 | 137.2% |
| 227001 Travel inland | 2,000 | 4,817 | 240.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,000 | 8,466 | 120.9% |
| Domestic Dev't: | 9,000 | 8,704 | 96.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,000 | 17,169 | 107.3% |

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

| | | | | |
|---|--|--|---|--|
| No. of community members trained (Men and Women) in forestry management | 0 (N/A) | 0 (N/A) | 0 | Overwhelming turn up for training that can not be supported with existing resources. |
| No. of Agro forestry Demonstrations | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | 1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management. 2 training organised for women groups on energy conservation-energy saving stoves. | 1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management. | | |

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 5,000 | 1,346 | 26.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,000 | 1,346 | 26.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 1,346 | 26.9% |

Output: Community Training in Wetland management

| | | | | |
|--|---------|---------|---|---|
| No. of Water Shed Management Committees formulated | 0 (N/A) | 0 (N/A) | 0 | Accessing Tritri wetland was very difficult using vehicle except motorcycle |
|--|---------|---------|---|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | |
|-----------------------|--|--|
| 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 | 2 trainings held for wetland users for wetlands of Gburule (54 participants attended) and Tritri wetland (48 Participants attended) 1 Radio spot message produced and aired |
|-----------------------|--|--|

Expenditure

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

Output: River Bank and Wetland Restoration

| | | | | |
|---|--|--|-----|---|
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) | 0 | Accessing road reserve for planting was a challenge posed by community along the road reserve |
| Area (Ha) of Wetlands demarcated and restored | 2 (Area in (Ha) of river banks restored along River Dacha and Kochi) | 0 (N/A) | .00 | |
| Non Standard Outputs: | 1000 trees planted along Yumbe-Arua Road | 1000 trees planted along Yumbe-Arua Road | | |

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 224001 Medical and Agricultural supplies | 1,500 | 1,500 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 3,000 | 1,500 | 50.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 1,500 | 50.0% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|---|--------|---|
| No. of community women and men trained in ENR monitoring | 75 (Number of community leaders trained in ENR) | 86 (Number of community leaders trained in ENR) | 114.67 | Fund was not timely received in the quarter for the planned activities. |
|--|---|---|--------|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | World environment day observed 2 sensitization meetings of community on sustainable environment and natural resource management held at District HQ and reports produced 3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kuru and Kei S/Cs 30 copies of DEAP produced and disseminated. 1 radio talk show held on wise wetland management at Radio Pacis in Arua | 1 radio spot messages developed on wise wetland management at Radio Pacis in Arua |
|-----------------------|---|---|

Expenditure

| | | | |
|-------------------------------|---------------|--------------|------------------------------|
| 221002 Workshops and Seminars | 6,000 | 1,434 | 23.9% |
| 227001 Travel inland | 6,000 | 1,109 | 18.5% |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 12,000 | 2,543 | <i>Non Wage Rec't:</i> 21.2% |
| <i>Domestic Dev't:</i> | | 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 12,000 | 2,543 | Total 21.2% |

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

| | | | | |
|--|---|---------------------|-----|--|
| No. of new land disputes settled within FY | 15 (Numbe of new land disputes settled across all the sub counties in the District) | 0 (Not implemented) | .00 | Land conflict is still rampant and ALCs still have capacity gap across the district. |
|--|---|---------------------|-----|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 3 Parcels of Poor households surveyed and registered in Drajini S/Cs | Support supervision and technical backstopping to Lower Local governments done. |
| | 8 sets of office furniture procured for Area Land Committees of Ariwa, Kochi, YTC, Romogi, Kei, Midigo and Kerwa S/Cs. | Support to ALCs/DLB provided. |
| | Support supervision and technical backstopping to Lower Local governments done. | |
| | Quarterly reports prepared and submitted to ministry. | |
| | Support to ALCs/DLB provided. | |
| | Surveying and Registration of Army Boarding School Land done. | |

Expenditure

| | | | |
|---|---------------|--------------|-----------------------|
| 227001 Travel inland | 9,500 | 4,350 | 45.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 7,000 | 700 | 10.0% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 12,500 | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 23,000 | 5,050 | Domestic Dev't: 22.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 35,500 | 5,050 | Total 14.2% |

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 that can not be met with available fund. |
|---|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 12 sector staff meeting held in the Community hall and minutes produced | 2 Quarterly performance review meetings held in district community hall and report produced. |
| | Decentralised staff salary paid | Support supervision conducted and report produced. |
| | 6 sector committee meeting held in the Community hall and minutes produced | 2 Quarterly reports Submitted to ministry and acknowledged |
| | Equipment, computers, motorcycles and vehicles maintained and all functional | Decentralized staff salary paid |
| | 4 travels to ministry (accountability submitted) and acknowledged | Assorted learni |
| | 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

| | | | | | |
|--|---------|-----------------|--------|-----------------|-------|
| 227001 Travel inland | 12,285 | | 3,302 | | 26.9% |
| 211101 General Staff Salaries | 107,084 | | 57,460 | | 53.7% |
| 221014 Bank Charges and other Bank related costs | 1,649 | | 185 | | 11.2% |
| | | | | | |
| Wage Rec't: | 107,084 | Wage Rec't: | 57,460 | Wage Rec't: | 53.7% |
| Non Wage Rec't: | 21,000 | Non Wage Rec't: | 769 | Non Wage Rec't: | 3.7% |
| Domestic Dev't: | 11,734 | Domestic Dev't: | 2,719 | Domestic Dev't: | 23.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 139,818 | Total | 60,947 | Total | 43.6% |

Output: Community Development Services (HLG)

| | | | | |
|---|--|--|--------|---|
| No. of Active Community Development Workers | 31 (Number of active Community development Workers.) | 31 (Number of active Community development Workers.) | 100.00 | Some of the staff are acting as sub county chief. |
|---|--|--|--------|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1 exchange visit made and report produced. | Quarterly support supervision in all parishes conducted. |
| | Quarterly support supervision in all parishes conducted. | Quarterly Sub County review meetings held and reports produced |
| | Quarterly Sub County review meetings held and reports produced | Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP |
| | 120 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs | Quart |
| | Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP | |
| | Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs | |
| | 2 radio talkshows held in radio pacis arua and report produced. | |
| | Quarterly District Review meetings held and reports produced. | |
| | Motorcycles and computers maintained and all functional | |

Expenditure

| | | | |
|----------------------|---------------|---------------|--------------|
| 211103 Allowances | 1,000 | 15,400 | 1540.0% |
| 227001 Travel inland | 22,251 | 1,621 | 7.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,989 | 1,621 | 32.5% |
| Domestic Dev't: | 38,462 | 15,400 | 40.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 43,451 | 17,021 | 39.2% |

Output: Adult Learning

| | | | | |
|--------------------------|---|---|-------|--|
| No. FAL Learners Trained | 7900 (Number of FAL learners across the District) | 3200 (Number of FAL learners trained across the District) | 40.51 | High dropout during planting and harvesting seasons. |
|--------------------------|---|---|-------|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 2 proficient tests conducted for all FAL classes. | 2 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. | 2 Quarterly reports Submitted to ministry and acknowledged |
| | | Assorted learning material procured and distributed |
| | 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 | 1,695 | 56.5% |
| 221008 Computer supplies and Information Technology (IT) | 500 | 240 | 48.0% |
| 221010 Special Meals and Drinks | 0 | 350 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 549 | 54.9% |
| 221014 Bank Charges and other Bank related costs | 500 | 153 | 30.6% |
| 222001 Telecommunications | 500 | 5 | 1.0% |
| 227001 Travel inland | 4,000 | 4,367 | 109.2% |
| 227004 Fuel, Lubricants and Oils | 500 | 1,572 | 314.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 725 | 145.0% |

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 19,696 | Non Wage Rec't: | 9,655 | Non Wage Rec't: | 49.0% |
| 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 | 19,696 | Total | 9,655 | Total | 49.0% |

Output: Gender Mainstreaming

0 Community attitude change is slow.

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. | 16 days of Activism against GBV observed. |
| | 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 | 17,220 | 47.2% |
| 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 | 17,220 | Donor Dev't: 32.4% |
| Total | 58,203 | 17,220 | Total 29.6% |

Output: Children and Youth Services

| | | | | |
|---|--|---|-----|--|
| No. of children cases (Juveniles) handled and settled | 45 (Number of children cases (Juveniles) handled and settled across the District.) | 0 (Not implemented) | .00 | Youth structures are not well established. |
| Non Standard Outputs: | 4 Radio talkshows held in Radio Pacis on childrens rights | 2 stakeholders meetings held on Youth livelihood project (YLP). | | |

Expenditure

| | | | |
|-------------------------------|--------------|--------------|----------------------|
| 221002 Workshops and Seminars | 2,000 | 8,261 | 413.0% |
| 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: | | 8,261 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 5,000 | 8,261 | Total 165.2% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|--|--------|---|
| No. of Youth councils supported | 1 (Number of Youth councils supported at district level) | 1 (Number of Youth councils supported at district level) | 100.00 | The lower structures are not facilitated and supported. |
|---------------------------------|--|--|--------|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 4 youth council meeting held at District Offices and minutes produced. | 1 youth council meeting held at District Offices and minutes produced. |
| | 4 quarterly monitoring of LLG development program activities and report produced. | 2 youth groups supported. |
| | 2 Radio talkshows held at radio Pacis FM Arua. | 1 quarterly monitoring of LLG development program activities and report produced. |
| | 8 Youth executive meetings Held at District offices and report produced. | |

Expenditure

| | | | |
|--|--------------|--------------|-----------------------|
| 211103 Allowances | 500 | 1,600 | 320.0% |
| 221008 Computer supplies and Information Technology (IT) | 0 | 200 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50.0% |
| 227004 Fuel, Lubricants and Oils | 400 | 240 | 60.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,200 | 360 | 30.0% |
| 282101 Donations | 0 | 800 | N/A |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 7,186 | 3,400 | Non Wage Rec't: 47.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 7,186 | 3,400 | Total 47.3% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|---------|---------|---|---|
| No. of assisted aids supplied to disabled and elderly community | 0 (N/A) | 0 (N/A) | 0 | Beneficiaries are slow in developing projects for funding.. |
|---|---------|---------|---|---|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

| | | | |
|---|-------|-------|--------|
| 211103 Allowances | 1,200 | 1,215 | 101.3% |
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100.0% |
| 221010 Special Meals and Drinks | 0 | 426 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 123 | 30.8% |
| 222001 Telecommunications | 100 | 28 | 28.0% |
| 227001 Travel inland | 1,600 | 2,660 | 166.3% |
| 227004 Fuel, Lubricants and Oils | 200 | 360 | 180.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 493 | 90 | 18.3% |

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 43,101 | Non Wage Rec't: | 5,902 | Non Wage Rec't: | 13.7% |
| 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 | 43,101 | Total | 5,902 | Total | 13.7% |

Output: Reprerentation on Women's Councils

| | | | | |
|---------------------------------|---|---|--------|--|
| No. of women councils supported | 1 (Number of women council supported at District level) | 1 (Number of women council supported at District level) | 100.00 | Lower level structures are poorly facilitated. |
|---------------------------------|---|---|--------|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 4 Women Council meetings held at District HQs and minutes produced. | 2 women groups facilitated and supported. |
| | 8 women groups facilitated and supported. | 2 Executive meetings of women council held at District HQs and minutes produced. |
| | 8 Executive meetings of women council held at District HQs and minutes produced. | Quarterly monitoring of LLG development programs conducted and report produced and disseminated. |
| | 1 training held for Women leaders on leadership skills, planning and decision making. | |
| | 2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced. | |
| | 2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced. | |
| | Quarterly monitoring of LLG development programs conducted and report produced and disseminated. | |
| | Motorcycle maintained and functional | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 500 | 368 | 73.5% |
| 221010 Special Meals and Drinks | 0 | 150 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 175 | 58.3% |
| 222001 Telecommunications | 200 | 100 | 50.0% |
| 227001 Travel inland | 2,400 | 1,248 | 52.0% |
| 227004 Fuel, Lubricants and Oils | 600 | 610 | 101.7% |
| 282101 Donations | 0 | 800 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,186 | 3,451 | 48.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,186 | 3,451 | 48.0% |

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0 There was delay in

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | 55 community demand driven projects funded across the District. Quarterly monitoring of the projects conducted. Quarterly review meetings held. Quarterly reports produced and submitted to ministry. | 15 community demand driven projects funded across the District. | | community project appraisal and submission for funding. |
|-----------------------|--|---|--|---|

Expenditure

| | | | |
|---------------------------------------|----------------|---------------|--------------|
| 263204 Transfers to other govt. units | 206,387 | 46,000 | 22.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 206,387 | 46,000 | 22.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 206,387 | 46,000 | 22.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | |
|---|--|
| 0 | Lack of reliable power and office space affects planning unit operation. |
|---|--|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 6 computer sets maintained and functional. | 3 quarterly PFB reports and BFP 2015/16 prepared and submitted. |
| | Staff salary paid | Staff salary paid |
| | 12 travels to Ministry to submit reports and consult. | 5 meetings and workshops attended regional and national and report produced and disseminated. |
| | 20 meetings and workshops attended regional and national and report produced and disseminated | 2 Coordination meetings held with LLGs and HOD to prepare reports(Quar |
| | 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

| | | | |
|--|---------------|---------------|--------------|
| 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 | 5,500 | 110.0% |
| 211101 General Staff Salaries | 34,361 | 20,960 | 61.0% |
| Wage Rec't: | 34,361 | 20,960 | 61.0% |
| Non Wage Rec't: | 10,000 | 6,000 | 60.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 44,361 | 26,960 | 60.8% |

Output: District Planning

| | | | | |
|---|---|---|--------|---|
| No of Minutes of TPC meetings | 12 (Number of minutes of TPC meetings filled in the DPU) | 6 (Number of minutes of TPC meetings filled in the DPU) | 50.00 | There was no direct funding in the quarter. |
| 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.) | 3 (Number of minutes of council meetings with relevant resolution filled in DPU.) | 50.00 | |
| Non Standard Outputs: | Planning Guideline/tool disseminated. | Planning Guideline/tool disseminated. | | |
| | Review meetings held | Review meetings held | | |

Expenditure

| | | | |
|-------------------------------|-------|-----|-------|
| 221002 Workshops and Seminars | 3,000 | 500 | 16.7% |
|-------------------------------|-------|-----|-------|

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221008 Computer supplies and Information Technology (IT) **500** 500 100.0%

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 20.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 5,000 | Total | 1,000 | Total | 20.0% |

Output: Demographic data collection

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 5 P&D Planning meetings held in 7 LLGs | Data for decision making generated and disseminated. | 0 | Lack of stable power affected timely printing of birth certificates. |
| | 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). | LLG staff and HoD trained on integration of population and development in Development plan.4 | | |
| | | Birth certificates printed and Distributed. | | |
| | | Conducted | | |
| | 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 | 421,433 | 898.6% |
| 221002 Workshops and Seminars | 28,900 | 289,718 | 1002.5% |
| 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 | 107,650 | 160.7% |
| 227004 Fuel, Lubricants and Oils | 27,700 | 10,000 | 36.1% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: | 763,043 | Non Wage Rec't: | 15260.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 207,000 | Donor Dev't: | 101,018 | Donor Dev't: | 48.8% |
| Total | 212,000 | Total | 864,060 | Total | 407.6% |

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 | 2 Departmental meetings held in audit office and minutes produced | 0 | Low cooperation from some of the key stakeholders in providing information. |
| | 4 travels to Kampala to submit report and acknowledged | 2 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 | 18,148 | 55.6% |
| 211103 Allowances | 1,000 | 1,000 | 100.0% |
| 227001 Travel inland | 5,000 | 3,300 | 66.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 | 20.0% |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 32,612 | Wage Rec't: | 18,148 | Wage Rec't: | 55.6% |
| Non Wage Rec't: | 12,000 | Non Wage Rec't: | 4,500 | Non Wage Rec't: | 37.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 44,612 | Total | 22,648 | Total | 50.8% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|--|--|---|--------|--|
| No. of Internal Department Audits | 4 (Number of Internal department Audits) | 2 (Number of Internal department Audits report produced and submitted to council.) | 50.00 | Record keeping and management is still poor in most department and institutions. |
| 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.) | 30/10/2014 (15/07/2014: Dates 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. | | |
| | All 12 LLGs audited. | 11 Sectors Audited , report produced and disseminated. | | |
| | 11 Sectors Audited , report produced and disseminated. | All projects audited for value for money, report produced and disseminated. | | |
| | All projects audited for value for money, report produced and disseminated. | All supply assessed for value for money, report produced and disseminated. | | |
| | All supply assessed for value for money, report produced and disseminated. | | | |

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 211103 Allowances | 1,000 | 1,235 | 123.5% |
| 227001 Travel inland | 8,000 | 3,365 | 42.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,000 | 4,600 | 38.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,000 | 4,600 | 38.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 16,977,608 | Wage Rec't: | 6,517,546 | Wage Rec't: | 38.4% |
| Non Wage Rec't: | 5,249,354 | Non Wage Rec't: | 3,411,529 | Non Wage Rec't: | 65.0% |
| Domestic Dev't: | 5,208,858 | Domestic Dev't: | 1,946,393 | Domestic Dev't: | 37.4% |
| Donor Dev't: | 1,707,016 | Donor Dev't: | 536,862 | Donor Dev't: | 31.5% |
| Total | 29,142,836 | Total | 12,412,331 | Total | 42.6% |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|------------------|----------------|---------------|
| LCIII: APO | | <i>LCIV: ARINGA</i> | | 168,145 | 48,623 |
| 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 | 17,466 |
| LG Function: District, Urban and Community Access Roads | | | | 26,088 | 17,466 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 10,937 | 13,820 |
| LCII: Yeta | | | | 10,937 | 13,820 |
| Item: 263104 Transfers to other govt. units | | | | | |
| LLG | Turu stream Culvert installed | Other Transfers from Central Government | N/A | 10,937 | 13,820 |
| | | | (Being procured) | | |
| Output: District Roads Maintainence (URF) | | | | 15,151 | 3,645 |
| LCII: Acholi | | | | 15,151 | 3,645 |
| 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 | 3,645 |
| | | | (Grubbing done) | | |
| Sector: Education | | | | 53,027 | 26,364 |
| LG Function: Pre-Primary and Primary Education | | | | 49,546 | 24,871 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 49,546 | 24,871 |
| LCII: Acholi | | | | 4,613 | 2,393 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Agonga Primary School | Agonga P/S Piajo Village | Conditional Grant to Primary Education | N/A | 4,613 | 2,393 |
| LCII: Aria | | | | 11,147 | 5,392 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bilijia Primary School | Bilijia P/S Aliba Village | Conditional Grant to Primary Education | N/A | 6,134 | 3,042 |
| Kisimunga Primary School | Kisimunga P/S Kondiba Village | Conditional Grant to Primary Education | N/A | 5,013 | 2,350 |
| LCII: Aringa | | | | 5,284 | 2,712 |
| 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 | 2,712 |
| LCII: Kerila | | | | 6,368 | 3,123 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|------------------------------------|----------------|---------------|
| LCIII: APO | | <i>LCIV: ARINGA</i> | | 168,145 | 48,623 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Eleke Primary School | Eleke P/S Eleke Village | Conditional Grant to Primary Education | N/A | 6,368 | 3,123 |
| LCII: Orinji | | | | 4,841 | 2,453 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Logoa Primary School | Logoa P/S Logoa Village | Conditional Grant to Primary Education | N/A | 4,841 | 2,453 |
| LCII: Pena | | | | 12,120 | 6,028 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Omba Primary School | Omba P/S Omba Village | Conditional Grant to Primary Education | N/A | 5,395 | 2,858 |
| Fataha Primary School | Fataha P/S Fatah Village | Conditional Grant to Primary Education | N/A | 6,725 | 3,170 |
| LCII: Yeta | | | | 5,173 | 2,769 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Acholi Primary School | Acholi P/S - Apinika Village | Conditional Grant to Primary Education | N/A | 5,173 | 2,769 |
| LG Function: Secondary Education | | | | 3,482 | 1,493 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 3,482 | 1,493 |
| LCII: Acholi | | | | 3,482 | 1,493 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Apo Seed SS | Apo Seed SS | Conditional Grant to Secondary Education | N/A | 3,482 | 1,493 |
| Sector: Health | | | | 17,164 | 1,794 |
| LG Function: Primary Healthcare | | | | 17,164 | 1,794 |
| <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 (finishes stage) | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,164 | 1,794 |
| LCII: Kerila | | | | 7,164 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 1 | Apo HCIII Wada Village | Conditional Grant to PHC- Non wage | N/A | 7,164 | 1,794 |
| Sector: Water and Environment | | | | 38,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 38,000 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--------------------------------------|--|----------------|---------------|
| LCIII: APO | | <i>LCIV: ARINGA</i> | | 168,145 | 48,623 |
| <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 | 3,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 12,430 | 3,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 12,430 | 3,000 |
| LCII: Kerila | | | | 12,430 | 3,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Apo S/C HQ | LGMSD (Former LGDP) | N/A (Being procured) | 12,430 | 3,000 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|-------------------|----------------|---------------|
| LCIII: ARIWA | | <i>LCIV: ARINGA</i> | | 312,059 | 46,907 |
| 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 | 17,462 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 19,034 | 17,462 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,034 | 7,526 |
| LCII: Rigbonga | | | | 9,034 | 7,526 |
| Item: 263104 Transfers to other govt. units | | | | | |
| LLG | Spot gravelling on Ariwa - Ombechi Road Completed | Other Transfers from Central Government | N/A | 9,034 | 7,526 |
| | | | (Being procured) | | |
| Output: District Roads Maintainence (URF) | | | | 10,000 | 9,936 |
| LCII: Okuyu | | | | 10,000 | 9,936 |
| 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 | 9,936 |
| | | | (Reshapping done) | | |
| Sector: Education | | | | 106,490 | 17,832 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 106,490 | 17,832 |
| <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 | Being Procured | 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 | Being Procured | 19,072 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|-----------------|----------------|---------------|
| LCIII: ARIWA | | <i>LCIV: ARINGA</i> | | 312,059 | 46,907 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,439 | 17,832 |
| LCII: Awinga | | | | 5,518 | 2,604 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Awinga Primary School | Awinga P/S Awinga Village | Conditional Grant to Primary Education | N/A | 5,518 | 2,604 |
| LCII: Ikafe | | | | 10,975 | 5,733 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ombechi Primary School | Ombechi P/S Ombechi Village | Conditional Grant to Primary Education | N/A | 6,466 | 3,500 |
| Tokuro Primary School | Tokuro P/S | Conditional Grant to Primary Education | N/A | 4,508 | 2,233 |
| LCII: Okuyu | | | | 13,265 | 6,199 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ayago Primary School | Ayago P/S Abiriganga Village | Conditional Grant to Primary Education | N/A | 5,943 | 2,899 |
| Okuyu Primary School | Okuyu P/S | Conditional Grant to Primary Education | N/A | 7,322 | 3,300 |
| LCII: Rigbonga | | | | 6,682 | 3,297 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ariwa Primary School | Ariwa P/S Kiranga Village | Conditional Grant to Primary Education | N/A | 6,682 | 3,297 |
| Sector: Health | | | | 103,407 | 5,612 |
| LG Function: Primary Healthcare | | | | 103,407 | 5,612 |
| <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 |
| | | | (Roofing stage) | | |
| 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 | Works Underway | 54,528 | 0 |
| | | | (Roofing level) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,234 | 5,612 |
| LCII: Okuyu | | | | 3,070 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|--|----------------|---------------|
| LCIII: ARIWA | | <i>LCIV: ARINGA</i> | | 312,059 | 46,907 |
| Health Unit 3 | Okuyo HCII Okuyo Centre | Conditional Grant to PHC- Non wage | N/A | 3,070 | 1,794 |
| LCII: Rigbonga | | | | 7,164 | 3,819 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 2 | Ariwa HCIII Kiranga Village | Conditional Grant to PHC- Non wage | N/A | 7,164 | 3,819 |
| 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 | 6,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 14,251 | 6,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 14,251 | 6,000 |
| LCII: Rigbonga | | | | 14,251 | 6,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Ariwa S/C HQ | LGMSD (Former LGDP) | N/A (Being procured) | 14,251 | 6,000 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|------------------|------------------|---------------|
| LCIII: DRAJINI | | <i>LCIV: ARINGA</i> | | 1,310,109 | 62,544 |
| 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 | 9,572 |
| LG Function: District, Urban and Community Access Roads | | | | 1,091,148 | 9,572 |
| <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) | | | | | |
| 13 kms of road Constructed | Adibu-Mungoyo-Naku - Lomorojo Road | Other Transfers from Central Government | Completed | 355,756 | 0 |
| 1 bridge constructed | Atu River on Adibu-Mungoyo-Naku - Lomorojo Road | Other Transfers from Central Government | Works Underway | 700,000 | 0 |
| | | | (Shaping done) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 13,394 | 8,124 |
| LCII: Aupi | | | | 13,394 | 8,124 |
| 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 | 8,124 |
| | | | (Being procured) | | |
| Output: District Roads Maintainence (URF) | | | | 21,998 | 1,448 |
| LCII: Aupi | | | | 21,998 | 1,448 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 8 kms of Road link Maintained | Lodonga-Adibo Road | Other Transfers from Central Government | N/A | 6,998 | 1,448 |
| | | | (Grubbing done) | | |
| 1 bridge repaired | Atu bridge on Lodonga Adibo road | Other Transfers from Central Government | N/A | 15,000 | 0 |
| | | | (Not started) | | |
| Sector: Education | | | | 118,815 | 46,385 |
| LG Function: Pre-Primary and Primary Education | | | | 82,296 | 30,723 |
| <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 | Being Procured | 18,000 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|--|----------------|------------------|---------------|
| LCIII: DRAJINI | | <i>LCIV: ARINGA</i> | | 1,310,109 | 62,544 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 64,296 | 30,723 |
| LCII: Alivu | | | | 3,720 | 1,876 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Galaba Primary School | Galaba P/S Galaba Village | Conditional Grant to Primary Education | N/A | 3,720 | 1,876 |
| LCII: Arubako | | | | 6,275 | 2,973 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Dondi Primary School | Dondi P/S Dondi Village | Conditional Grant to Primary Education | N/A | 6,275 | 2,973 |
| LCII: Aupi | | | | 12,409 | 5,654 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Adranga Primary School | Adranga P/S | Conditional Grant to Primary Education | N/A | 4,496 | 1,992 |
| Dramba Primary School | Dramba P/S Dramba Village | Conditional Grant to Primary Education | N/A | 7,913 | 3,661 |
| LCII: Olivu | | | | 15,255 | 7,285 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Olivu Primary School | Olivu P/S Matu Village | Conditional Grant to Primary Education | N/A | 5,500 | 2,541 |
| Mgbilinji Primary School | Mgbilinji P/S | Conditional Grant to Primary Education | N/A | 5,826 | 2,588 |
| Okuvuru Primary School | Okuvuru P/S | Conditional Grant to Primary Education | N/A | 3,930 | 2,157 |
| LCII: Ombokolo | | | | 8,875 | 4,488 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Pajama Primary School | Pajama P/S Malindri Village | Conditional Grant to Primary Education | N/A | 4,527 | 2,251 |
| Ombokolo Primary School | Ombokolo P/S Aluti Village | Conditional Grant to Primary Education | N/A | 4,348 | 2,237 |
| LCII: Pajama | | | | 4,274 | 2,107 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Oniku Primary School | Oniku P/S Owayi Village | Conditional Grant to Primary Education | N/A | 4,274 | 2,107 |
| LCII: Yaa | | | | 13,487 | 6,341 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Naku Primary School | Naku P/S | Conditional Grant to Primary Education | N/A | 5,660 | 2,706 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|---------------------|---------------|
| LCIII: DRAJINI | | <i>LCIV: ARINGA</i> | | 1,310,109 | 62,544 |
| Mongoyo Primary School | Mongoyo P/S Kalukalua Village | Conditional Grant to Primary Education | N/A | 7,827 | 3,635 |
| <i>LG Function: Secondary Education</i> | | | | 36,519 | 15,662 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 36,519 | 15,662 |
| LCII: Olivu | | | | 36,519 | 15,662 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Drajini Hill SS | Drajini Hill SS | Conditional Grant to Secondary Education | N/A | 36,519 | 15,662 |
| Sector: Health | | | | 29,504 | 3,588 |
| <i>LG Function: Primary Healthcare</i> | | | | 29,504 | 3,588 |
| <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 | Being Procured | 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 | 3,588 |
| LCII: Arubako | | | | 3,070 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 5 | Mongoyo HCII Kalukalu Village | Conditional Grant to PHC- Non wage | N/A | 3,070 | 1,794 |
| LCII: Aupi | | | | 7,164 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 4 | Dramba HCIII Dramba Village | Conditional Grant to PHC- Non wage | N/A | 7,164 | 1,794 |
| LCII: Pajama | | | | 3,070 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|---|------------------|---------------|
| LCIII: DRAJINI | | <i>LCIV: ARINGA</i> | | 1,310,109 | 62,544 |
| 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 | 3,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,887 | 3,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 13,887 | 3,000 |
| LCII: Aupi | | | | 13,887 | 3,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Drajini S/C HQ | LGMSD (Former LGDP) | N/A (Being procured) | 13,887 | 3,000 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------------|---|------------------------|------------------|----------------|
| LCIII: KEI | | <i>LCIV: ARINGA</i> | | 1,112,419 | 501,857 |
| 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 | 398,226 |
| LG Function: District, Urban and Community Access Roads | | | | 753,036 | 398,226 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Bridge Construction | | | | 448,557 | 160,706 |
| LCII: Rodo | | | | 448,557 | 160,706 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| 1 bridge Construction | Morta Bridge uganda/Sudan Boarder | Conditional Grant to Road Maintenance | Works Underway | 448,557 | 160,706 |
| | | | (Stems raised) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 10,532 | 15,008 |
| LCII: Akaya | | | | 10,532 | 15,008 |
| 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 | 15,008 |
| | | | (Being procured) | | |
| Output: District Roads Maintainence (URF) | | | | 293,947 | 222,512 |
| LCII: Awoba | | | | 46,796 | 5,305 |
| 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 | 5,305 |
| | | | (Grubbing done) | | |
| LCII: Gimere | | | | 210,000 | 205,553 |
| 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 | 205,553 |
| | | | (Pier marrum leveling) | | |
| LCII: Koka | | | | 10,597 | 5,255 |
| 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 | 5,255 |
| | | | (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) | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|---|----------------|------------------|----------------|
| LCIII: KEI | | <i>LCIV: ARINGA</i> | | 1,112,419 | 501,857 |
| LCII: Toliki | | | | 13,003 | 6,400 |
| 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 | 6,400 |
| (Grubbing done) | | | | | |
| Sector: Education | | | | 224,356 | 93,117 |
| LG Function: Pre-Primary and Primary Education | | | | 106,018 | 42,366 |
| <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 | Being Procured | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 88,018 | 42,366 |
| LCII: Akaya | | | | 5,130 | 2,646 |
| 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 | 2,646 |
| LCII: Ambala | | | | 5,777 | 2,770 |
| 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 | 2,770 |
| LCII: Awoba | | | | 11,781 | 5,767 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Awoba Primary School | Awoba P/S Mulemule Village | Conditional Grant to Primary Education | N/A | 6,201 | 3,040 |
| Akia Primary School | Akia P/S | Conditional Grant to Primary Education | N/A | 5,580 | 2,727 |
| LCII: Gichara | | | | 14,732 | 7,181 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kechuru Primary School | Kechuru P/S Kechuru Village | Conditional Grant to Primary Education | N/A | 5,555 | 2,784 |
| Gichara Primary School | Gichara P/S Gichara Village | Conditional Grant to Primary Education | N/A | 5,937 | 2,661 |
| Jalata Primary School | Jalata P/S Jalata Village | Conditional Grant to Primary Education | N/A | 3,240 | 1,735 |
| LCII: Gimere | | | | 15,292 | 7,380 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|------------------|----------------|
| LCIII: KEI | | <i>LCIV: ARINGA</i> | | 1,112,419 | 501,857 |
| Tuliki Primary School | Tuliki P/S Aiya Village | Conditional Grant to Primary Education | N/A | 6,275 | 2,858 |
| Lamgba Primary School | Lamgba P/S Lamgba Village | Conditional Grant to Primary Education | N/A | 4,083 | 1,950 |
| Matuma Primary School | Matuma P/S Magu village | Conditional Grant to Primary Education | N/A | 4,933 | 2,572 |
| LCII: Gobu Item: 263104 Transfers to other govt. units | | | | 5,943 | 2,616 |
| Kubali Primary School | Kubali P/S Gobu Village | Conditional Grant to Primary Education | N/A | 5,943 | 2,616 |
| LCII: Joke Item: 263104 Transfers to other govt. units | | | | 5,598 | 2,564 |
| Oria Primary School | Oria P/S Oria Village | Conditional Grant to Primary Education | N/A | 5,598 | 2,564 |
| LCII: Koka Item: 263104 Transfers to other govt. units | | | | 6,688 | 3,169 |
| Koka Primary School | Koka P/S Koka Village | Conditional Grant to Primary Education | N/A | 6,688 | 3,169 |
| LCII: Palaja Item: 263104 Transfers to other govt. units | | | | 11,510 | 5,385 |
| Lobe Primary School | Lobe P/S Dukulia Village | Conditional Grant to Primary Education | N/A | 6,189 | 2,996 |
| Urungu Primary School | Urungu P/S Ambala Village | Conditional Grant to Primary Education | N/A | 5,321 | 2,390 |
| LCII: Rodo Item: 263104 Transfers to other govt. units | | | | 5,567 | 2,889 |
| Keyi Primary School | Keyi P/S Rodo village | Conditional Grant to Primary Education | N/A | 5,567 | 2,889 |
| LG Function: Secondary Education | | | | 118,338 | 50,750 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 118,338 | 50,750 |
| LCII: Gichara Item: 263104 Transfers to other govt. units | | | | 118,338 | 50,750 |
| Loil SS | Loil SS | Conditional Grant to Secondary Education | N/A | 118,338 | 50,750 |
| Sector: Health | | | | 38,636 | 10,514 |
| LG Function: Primary Healthcare | | | | 38,636 | 10,514 |
| <i>Capital Purchases</i> | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--------------------------------------|--|------------------|----------------|
| LCIII: KEI | | <i>LCIV: ARINGA</i> | | 1,112,419 | 501,857 |
| Output: Other Capital | | | | 16,710 | 0 |
| LCII: Gimere | | | | 16,710 | 0 |
| Item: 312104 Other Structures | | | | | |
| 4 stances VIP constructed | Matuma HCIII | District Equalisation Grant | Being Procured | 16,710 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,622 | 4,901 |
| LCII: Rodo | | | | 8,622 | 4,901 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit | Kei HU- Rodo Village | Conditional Grant to PHC- Non wage | N/A | 8,622 | 4,901 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,304 | 5,612 |
| LCII: Akaya | | | | 3,070 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 7 | Lobe HCII Noki Village | Conditional Grant to PHC- Non wage | N/A | 3,070 | 1,794 |
| LCII: Gimere | | | | 10,234 | 3,819 |
| 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 | 3,819 |
| 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 |
| 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 (At procurement stage) | 19,000 | 0 |
| LCII: Rodo | | | | 19,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 1 borehole drilled | Fifionga Community Borehole in Fifionga Village | Conditional transfer for Rural Water | Being Procured (At procurement stage) | 19,000 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------|----------------|------------------|----------------|
| LCIII: KEI | | <i>LCIV: ARINGA</i> | | 1,112,419 | 501,857 |
| <i>Sector: Social Development</i> | | | | <i>19,737</i> | <i>0</i> |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>19,737</i> | <i>0</i> |
| <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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|------------------|----------------|---------------|
| LCIII: KERWA | | <i>LCIV: ARINGA</i> | | 282,892 | 33,415 |
| Sector: Agriculture | | | | 16,077 | 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: 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 | 11,686 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 29,701 | 11,686 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,034 | 9,127 |
| LCII: Kerwa | | | | 9,034 | 9,127 |
| 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 | 9,127 |
| | | | (Being procured) | | |
| Output: District Roads Maintainence (URF) | | | | 20,667 | 2,559 |
| LCII: Kerwa | | | | 5,802 | 2,559 |
| 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 | 2,559 |
| | | | (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 | 16,936 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 89,252 | 16,936 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 52,979 | 0 |
| LCII: Wandii | | | | 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 | 16,936 |
| LCII: Kopionga | | | | 5,881 | 2,733 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Matu Primary School | Matu P/S Barakuto Village | Conditional Grant to Primary Education | N/A | 5,881 | 2,733 |
| LCII: Mijikita | | | | 11,147 | 5,259 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|--------------------------------------|----------------|---------------|
| LCIII: KERWA | | <i>LCIV: ARINGA</i> | | 282,892 | 33,415 |
| Mijikita Primary School | Mijikita P/S Mijikita Village | Conditional Grant to Primary Education | N/A | 5,044 | 2,235 |
| Kerwa Primary School | Kerwa P/S Kerwa Village | Conditional Grant to Primary Education | N/A | 6,103 | 3,024 |
| LCII: Osubira | | | | 5,814 | 2,737 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Osibira Primary School | Osibira P/S Osubira Village | Conditional Grant to Primary Education | N/A | 5,814 | 2,737 |
| LCII: Rodo | | | | 13,431 | 6,206 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mijale Primary School | Mijale P/S Mijale Village | Conditional Grant to Primary Education | N/A | 8,707 | 3,989 |
| Kilaji Primary School | Kilaji P/S Kilaji Village | Conditional Grant to Primary Education | N/A | 4,724 | 2,217 |
| Sector: Health | | | | 83,340 | 1,794 |
| LG Function: Primary Healthcare | | | | 83,340 | 1,794 |
| <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 | Works Underway (Foundation stage) | 80,270 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,070 | 1,794 |
| LCII: Kopionga | | | | 3,070 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 8 | Kerwa HCII Pacific Village | Conditional Grant to PHC- Non wage | N/A | 3,070 | 1,794 |
| 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 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--------------------------------------|--|----------------|---------------|
| LCIII: KERWA | | <i>LCIV: ARINGA</i> | | 282,892 | 33,415 |
| 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 | 3,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,523 | 3,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 13,523 | 3,000 |
| LCII: Kerwa Item: 263204 Transfers to other govt. units | | | | 13,523 | 3,000 |
| LLG | Kerwa S/C HQ | LGMSD (Former LGDP) | N/A (Being procured) | 13,523 | 3,000 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|------------------|----------------|----------------|
| LCIII: KOCHI | | <i>LCIV: ARINGA</i> | | 417,457 | 523,753 |
| 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 | 389,988 |
| LG Function: District, Urban and Community Access Roads | | | | 15,034 | 389,988 |
| <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 | Completed | 0 | 377,613 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,034 | 12,375 |
| LCII: Kochi | | | | 9,034 | 12,375 |
| 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 | 12,375 |
| | | | (Being procured) | | |
| 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 | 98,533 |
| LG Function: Pre-Primary and Primary Education | | | | 50,827 | 24,598 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,827 | 24,598 |
| LCII: Goboro | | | | 4,878 | 2,141 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|--|----------------|----------------|----------------|
| LCIII: KOCHI | | <i>LCIV: ARINGA</i> | | 417,457 | 523,753 |
| Goboro Primary School | Goboro P/S | Conditional Grant to Primary Education | N/A | 4,878 | 2,141 |
| LCII: Kochi | | | | 5,764 | 2,674 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kochi Bridge Primary School | Kochi Bridge P/S | Conditional Grant to Primary Education | N/A | 5,764 | 2,674 |
| LCII: Limidia | | | | 6,842 | 3,298 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Limidia Primary School | Limidia P/S | Conditional Grant to Primary Education | N/A | 6,842 | 3,298 |
| LCII: Lokpe | | | | 9,097 | 4,557 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Akande Primary School | Akande P/S Akande Village | Conditional Grant to Primary Education | N/A | 2,673 | 1,450 |
| Amaguru Primary School | Amaguru P/S | Conditional Grant to Primary Education | N/A | 6,423 | 3,107 |
| LCII: Lombe | | | | 5,678 | 2,825 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lombe Primary School | Lombe P/S Aliodanyosi Village | Conditional Grant to Primary Education | N/A | 5,678 | 2,825 |
| LCII: Okoi | | | | 4,761 | 2,228 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Okoi Primary School | Okoi P/S Anyanga Village | Conditional Grant to Primary Education | N/A | 4,761 | 2,228 |
| LCII: Ombaci | | | | 9,540 | 4,773 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lokopio Primary School | Lokopio P/S Koro Village | Conditional Grant to Primary Education | N/A | 4,416 | 2,238 |
| Manibe Is Primary School | Manibe Is P/S Kogbo Village | Conditional Grant to Primary Education | N/A | 5,124 | 2,535 |
| LCII: Yayari | | | | 4,268 | 2,101 |
| Item: 263104 Transfers to other govt. units | | | | | |
| East Koka Primary School | East Koka P/S | Conditional Grant to Primary Education | N/A | 4,268 | 2,101 |
| LG Function: Secondary Education | | | | 157,846 | 73,936 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 157,846 | 73,936 |
| LCII: Limidia | | | | 74,635 | 32,008 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|-----------------------|----------------|----------------|
| LCIII: KOCHI | | <i>LCIV: ARINGA</i> | | 417,457 | 523,753 |
| Limidia SS | Limidia SS | Conditional Grant to Secondary Education | N/A | 74,635 | 32,008 |
| LCII: Yayari | | | | 83,211 | 41,928 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Romogi Seed SS | Romogi Seed SS | Conditional Grant to Secondary Education | N/A | 83,211 | 41,928 |
| Sector: Health | | | | 94,851 | 32,231 |
| LG Function: Primary Healthcare | | | | 94,851 | 32,231 |
| <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 | Being Procured | 2,300 | 0 |
| Output: Staff houses construction and rehabilitation | | | | 4,500 | 3,093 |
| LCII: Kochi | | | | 4,500 | 3,093 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 1 staff house completed | Kochi HCIV | Conditional Grant to PHC - development | Completed | 4,500 | 3,093 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 69,000 | 18,624 |
| 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 |
| | | | (Finished and in use) | | |
| LCII: Kochi | | | | 58,000 | 18,624 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 1 General ward Completed | Kochi HCIV | Conditional Grant to PHC - development | Completed | 58,000 | 18,624 |
| | | | (Handed over) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,747 | 4,901 |
| LCII: Limidia | | | | 5,747 | 4,901 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit | Alnoor HCII - Gдания Village | Conditional Grant to PHC- Non wage | N/A | 5,747 | 4,901 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,304 | 5,612 |
| 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 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|---|----------------|----------------|
| LCIII: KOCHI | | <i>LCIV: ARINGA</i> | | 417,457 | 523,753 |
| LCII: Kochi | | | | 7,164 | 3,819 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 9 | Kochi HCIII Nagbara Village | Conditional Grant to PHC- Non wage | N/A | 7,164 | 3,819 |
| LCII: Lokpe | | | | 3,070 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 10 | Lokpe HCII Masaka Village | Conditional Grant to PHC- Non wage | N/A | 3,070 | 1,794 |
| 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 (concluded procuremen) | 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 | 3,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 17,894 | 3,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 17,894 | 3,000 |
| LCII: Kochi | | | | 17,894 | 3,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Kochi S/C HQ | LGMSD (Former LGDP) | N/A (Being procured) | 17,894 | 3,000 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|----------------|---------------|
| LCIII: KULULU | | <i>LCIV: ARINGA</i> | | 640,548 | 86,096 |
| 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 | 14,762 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>375,183</i> | <i>14,762</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 | Completed | 356,750 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,034 | 11,112 |
| LCII: Aliapi | | | | 9,034 | 11,112 |
| 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 | 11,112 |
| (Being procured) | | | | | |
| Output: District Roads Maintainence (URF) | | | | 9,399 | 3,650 |
| LCII: Yoyo | | | | 9,399 | 3,650 |
| 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 | 3,650 |
| (Grubbing done) | | | | | |
| Sector: Education | | | | 125,730 | 58,043 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>57,281</i> | <i>28,688</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 57,281 | 28,688 |
| LCII: Aliapi | | | | 5,241 | 2,587 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|--|----------------|----------------|---------------|
| LCIII: KULULU | | <i>LCIV: ARINGA</i> | | 640,548 | 86,096 |
| Aliapi Primary School | Aliapi P/S Arimara Village | Conditional Grant to Primary Education | N/A | 5,241 | 2,587 |
| LCII: Ewafa | | | | 5,937 | 2,850 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kululu Primary School | Kululu P/S Kululu Village | Conditional Grant to Primary Education | N/A | 5,937 | 2,850 |
| LCII: Geya | | | | 12,397 | 6,622 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Govule Primary School | Govule P/S Govule Village | Conditional Grant to Primary Education | N/A | 5,801 | 3,049 |
| Geya Primary School | Geya P/S Uji Village | Conditional Grant to Primary Education | N/A | 6,596 | 3,573 |
| LCII: Komgbe | | | | 9,983 | 4,927 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Komgbe Primary | Komgbe P/S Limu Village | Conditional Grant to Primary Education | N/A | 3,061 | 1,943 |
| Dradranga Primary School | Dradranga P/S Komgbe Village | Conditional Grant to Primary Education | N/A | 6,922 | 2,984 |
| LCII: Lomonga | | | | 6,811 | 3,167 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lomonga Primary School | Lomonga P/S Kawule village | Conditional Grant to Primary Education | N/A | 6,811 | 3,167 |
| LCII: Meroba | | | | 4,324 | 1,857 |
| 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 | 1,857 |
| LCII: Ojinga | | | | 4,434 | 2,287 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ojinga Primary School | Ojinga P/S Gila village | Conditional Grant to Primary Education | N/A | 4,434 | 2,287 |
| LCII: Yoyo | | | | 8,155 | 4,393 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mengo Primary School | Mengo P/S Mengo Village | Conditional Grant to Primary Education | N/A | 4,083 | 2,070 |
| Yoyo Primary School | Yoyo P/S Jomorogo Village | Conditional Grant to Primary Education | N/A | 4,071 | 2,323 |
| LG Function: Secondary Education | | | | 68,448 | 29,355 |
| Lower Local Services | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|------------------------------------|----------------|---------------|
| LCIII: KULULU | | <i>LCIV: ARINGA</i> | | 640,548 | 86,096 |
| Output: Secondary Capitation(USE)(LLS) | | | | 68,448 | 29,355 |
| LCII: Lomonga | | | | 68,448 | 29,355 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lomunga SS | Lomunga SS | Conditional Grant to Secondary Education | N/A | 68,448 | 29,355 |
| Sector: Health | | | | 55,284 | 5,612 |
| LG Function: Primary Healthcare | | | | 55,284 | 5,612 |
| <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 | Being Procured | 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 | 5,612 |
| LCII: Aliapi | | | | 3,070 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 13 | Aliapi HCII Anjemara Village | Conditional Grant to PHC- Non wage | N/A | 3,070 | 1,794 |
| LCII: Yoyo | | | | 7,164 | 3,819 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 12 | Yoyo HCIII | Conditional Grant to PHC- Non wage | N/A | 7,164 | 3,819 |
| 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 | 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--------------------------------------|--|----------------|---------------|
| LCIII: KULULU | | <i>LCIV: ARINGA</i> | | 640,548 | 86,096 |
| 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 | 19,000 | 0 |
| Sector: Social Development | | | | 14,615 | 6,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 14,615 | 6,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 14,615 | 6,000 |
| LCII: Aliapi | | | | 14,615 | 6,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Kululu S/C HQ | LGMSD (Former LGDP) | N/A (Being procured) | 14,615 | 6,000 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|------------------|----------------|
| LCIII: KURU | | <i>LCIV: ARINGA</i> | | 1,158,337 | 703,390 |
| <i>Sector: Agriculture</i> | | | | 21,436 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 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 |
| | | | | 598,196 | 486,107 |
| <i>Sector: Works and Transport</i> | | | | 598,196 | 486,107 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 598,196 | 486,107 |
| <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 | Completed | 232,388 | 0 |
| 12 kms of road Constructed | Kuru SS-Ilekile-Lodonga Road | Other Transfers from Central Government | Completed | 349,788 | 475,073 |
| | | | | 16,020 | 11,034 |
| <i>Lower Local Services</i> | | | | 16,020 | 11,034 |
| Output: Community Access Road Maintenance (LLS) | | | | 16,020 | 11,034 |
| LCII: Rendra | | | | 16,020 | 11,034 |
| Item: 263104 Transfers to other govt. units | | | | | |
| LLG | 3 kms GobiriKochi-Ilekile road rehabilaition completed | Other Transfers from Central Government | N/A | 16,020 | 11,034 |
| | | | | (Being procured) | |
| <i>Sector: Education</i> | | | | 227,681 | 92,620 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 115,746 | 22,422 |
| <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 | Being Procured | 50,979 | 0 |
| | | | | 18,000 | 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 | Being Procured | 18,000 | 0 |
| | | | | 46,767 | 22,422 |
| <i>Lower Local Services</i> | | | | 46,767 | 22,422 |
| Output: Primary Schools Services UPE (LLS) | | | | 4,594 | 2,305 |
| LCII: Alinga | | | | 4,594 | 2,305 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|--|----------------|------------------|----------------|
| LCIII: KURU | | <i>LCIV: ARINGA</i> | | 1,158,337 | 703,390 |
| Alinga Primary School | Alinga P/S Alinga village | Conditional Grant to Primary Education | N/A | 4,594 | 2,305 |
| LCII: Emvenga Item: 263104 Transfers to other govt. units | | | | 10,316 | 4,816 |
| Imvenga Primary School | Imvenga P/S Imvenga Village | Conditional Grant to Primary Education | N/A | 5,296 | 2,536 |
| Langi Primary School | Langi P/S Langi Village | Conditional Grant to Primary Education | N/A | 5,019 | 2,281 |
| LCII: Gojuru Item: 263104 Transfers to other govt. units | | | | 14,921 | 6,828 |
| Gojuru Primary School | Gojuru P/S Jabala Village | Conditional Grant to Primary Education | N/A | 5,524 | 2,600 |
| Kuru Is Primary School | Kuru Is P/S Kuru Village | Conditional Grant to Primary Education | N/A | 9,397 | 4,229 |
| LCII: Omba Item: 263104 Transfers to other govt. units | | | | 5,530 | 2,761 |
| Kuru Primary School | Kuru P/S Omba village | Conditional Grant to Primary Education | N/A | 5,530 | 2,761 |
| LCII: Rendra Item: 263104 Transfers to other govt. units | | | | 5,167 | 2,704 |
| Aringa Is Primary School | Aringa Is P/S Miri Village | Conditional Grant to Primary Education | N/A | 5,167 | 2,704 |
| LCII: Rogale Item: 263104 Transfers to other govt. units | | | | 6,238 | 3,008 |
| Inia Primary School | Inia P/S Inia Village | Conditional Grant to Primary Education | N/A | 6,238 | 3,008 |
| LG Function: Secondary Education | | | | 111,935 | 70,198 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 111,935 | 70,198 |
| LCII: Omba Item: 263104 Transfers to other govt. units | | | | 111,935 | 70,198 |
| Kuru SS | Kuru SS | Conditional Grant to Secondary Education | N/A | 111,935 | 70,198 |
| Sector: Health | | | | 255,600 | 121,663 |
| LG Function: Primary Healthcare | | | | 255,600 | 121,663 |
| <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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|------------------|------------------|----------------|
| LCIII: KURU | | <i>LCIV: ARINGA</i> | | 1,158,337 | 703,390 |
| 1 double lock cupboard procured | Yumbe Hospital | Conditional Grant to PHC - development | Being Procured | 1,500 | 0 |
| Output: Other Capital | | | | 87,480 | 35,330 |
| LCII: Omba | | | | 87,480 | 35,330 |
| Item: 311101 Land | | | | | |
| Surveying and titling of land | Yumbe hospital | Conditional Grant to PHC - development | Works Underway | 5,000 | 7,050 |
| | | | (Awaiting title) | | |
| 6 acres of land Acquired for Yumbe hospital | Yumbe hospital | Conditional Grant to PHC - development | Completed | 41,500 | 28,280 |
| 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 | 10,523 |
| LCII: Omba | | | | 13,000 | 10,523 |
| Item: 231005 Machinery and equipment | | | | | |
| 1 solar unit installation Completed | Yumbe Hospital | Conditional Grant to PHC - development | Completed | 13,000 | 10,523 |
| | | | (On use) | | |
| 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 | N/A | 879 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 131,577 | 64,452 |
| LCII: Omba | | | | 131,577 | 64,452 |
| Item: 263104 Transfers to other govt. units | | | | | |
| District Hospital | Yumbe Hospital | Conditional Grant to District Hospitals | N/A | 131,577 | 64,452 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 21,165 | 11,359 |
| LCII: Omba | | | | 21,165 | 11,359 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Heath Sub District | HSD - Yumbe Hospital | Conditional Grant to PHC- Non wage | N/A | 21,165 | 11,359 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|------------------|----------------|
| LCIII: KURU | | <i>LCIV: ARINGA</i> | | 1,158,337 | 703,390 |
| 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 | 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 | 19,000 | 0 |
| (At procurement stage) | | | | | |
| Sector: Social Development | | | | 17,423 | 3,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 17,423 | 3,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 17,423 | 3,000 |
| LCII: Omba | | | | 17,423 | 3,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Kuru S/C HQ | LGMSD (Former LGDP) | N/A | 17,423 | 3,000 |
| (Being procured) | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|---------------------|----------------|---------------|
| LCIII: LODONGA | | <i>LCIV: ARINGA</i> | | 277,659 | 93,259 |
| 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 | 15,564 |
| LG Function: District, Urban and Community Access Roads | | | | 24,438 | 15,564 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,034 | 10,091 |
| LCII: Nyori | | | | 9,034 | 10,091 |
| 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 | 10,091 |
| | | | (Being procured) | | |
| Output: District Roads Maintainece (URF) | | | | 15,404 | 5,473 |
| LCII: Yiba | | | | 15,404 | 5,473 |
| 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 | 5,473 |
| | | | (Grubbing done) | | |
| Sector: Education | | | | 167,820 | 72,667 |
| LG Function: Pre-Primary and Primary Education | | | | 167,820 | 72,667 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 6,000 | 20,750 |
| LCII: Nyori | | | | 6,000 | 20,750 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 classrooms completed | Nyori P/S | Conditional Grant to SFG | Completed | 6,000 | 20,750 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 111,554 | 27,805 |
| LCII: Mijale | | | | 60,575 | 27,805 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 classroom with office construed | Lodonga Black P/S | Conditional Grant to SFG | Works Underway | 60,575 | 27,805 |
| | | | (At finishes stage) | | |
| LCII: Orogbo | | | | 50,979 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 classroom construed | Paduru P/S | Conditional Grant to SFG | Being Procured | 50,979 | 0 |

Lower Local Services

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------------|--|----------------|----------------|---------------|
| LCIII: LODONGA | | <i>LCIV: ARINGA</i> | | 277,659 | 93,259 |
| Output: Primary Schools Services UPE (LLS) | | | | 50,266 | 24,112 |
| LCII: Mijale | | | | 6,497 | 3,410 |
| 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 | 3,410 |
| LCII: Nyori | | | | 5,093 | 2,296 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kenyanga Primary School | Kenyanga P/S Kenyanga Village | Conditional Grant to Primary Education | N/A | 5,093 | 2,296 |
| LCII: Orogbo | | | | 5,918 | 2,710 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Paduru Primary School | Paduru P/S Paduru Village | Conditional Grant to Primary Education | N/A | 5,918 | 2,710 |
| LCII: Rembeta | | | | 5,062 | 2,395 |
| 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 | 2,395 |
| LCII: Yiba | | | | 16,431 | 7,860 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Yiba Parents Primary School | Yiba Parents P/S | Conditional Grant to Primary Education | N/A | 5,069 | 2,458 |
| Lodonga Girls Primary School | Lodonga Girls P/S Mengo P/S | Conditional Grant to Primary Education | N/A | 3,708 | 1,921 |
| Lodonga Demo Primary School | Lodonga Demo P/S Mengo Village | Conditional Grant to Primary Education | N/A | 7,655 | 3,480 |
| LCII: Yumele | | | | 11,264 | 5,442 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyori Primary School | Nyori P/S Dacha Village | Conditional Grant to Primary Education | N/A | 5,512 | 2,676 |
| Lomorojo Primary School | Lomorojo P/S Yumele | Conditional Grant to Primary Education | N/A | 5,752 | 2,766 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|---|----------------|---------------|
| LCIII: LODONGA | | <i>LCIV: ARINGA</i> | | 277,659 | 93,259 |
| 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 (Procurement conclude) | 6,500 | 0 |
| 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 (At procurement stage) | 19,000 | 0 |
| 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 (At procurement stage) | 19,000 | 0 |
| Sector: Social Development | | | | 13,523 | 3,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,523 | 3,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 13,523 | 3,000 |
| LCII: Nyori | | | | 13,523 | 3,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Lodonga S/C HQ | LGMSD (Former LGDP) | N/A (Being procured) | 13,523 | 3,000 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|------------------|----------------|
| LCIII: MIDIGO | | <i>LCIV: ARINGA</i> | | 359,749 | 129,244 |
| 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 | 18,308 |
| LG Function: District, Urban and Community Access Roads | | | | 16,883 | 18,308 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 16,883 | 18,308 |
| LCII: Mocha | | | | 16,883 | 18,308 |
| 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 | 18,308 |
| | | | | | |
| | | | | (Being procured) | |
| Sector: Education | | | | 233,093 | 94,405 |
| LG Function: Pre-Primary and Primary Education | | | | 58,480 | 19,521 |
| <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 | Being Procured | 18,000 | 0 |
| | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,480 | 19,521 |
| LCII: Kopoa | | | | 4,711 | 2,245 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Aligo Primary School | Aligo P/S Aligo Village | Conditional Grant to Primary Education | N/A | 4,711 | 2,245 |
| | | | | | |
| LCII: Medenga | | | | 5,654 | 2,790 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Binagoro Primary School | Binagoro P/S Wapa Village | Conditional Grant to Primary Education | N/A | 5,654 | 2,790 |
| | | | | | |
| LCII: Migo | | | | 9,768 | 4,798 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Achilaka Primary School | Achilaka P/S Pamule Village | Conditional Grant to Primary Education | N/A | 4,379 | 2,288 |
| | | | | | |
| Hilalitopio Primary School | Hilalitopio P/S Guba Village | Conditional Grant to Primary Education | N/A | 5,389 | 2,510 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|----------------|----------------|
| LCIII: MIDIGO | | <i>LCIV: ARINGA</i> | | 359,749 | 129,244 |
| LCII: Mocha | | | | 7,858 | 3,885 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Midigo Primary School | Midigo P/S Meta Village | Conditional Grant to Primary Education | N/A | 7,858 | 3,885 |
| LCII: Mulumbe | | | | 12,489 | 5,803 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mulumbe Primary School | Mulumbe P/S Gojuru Village | Conditional Grant to Primary Education | N/A | 6,066 | 2,845 |
| Ombetiku Primary School | Ombetiku P/S Loina Village | Conditional Grant to Primary Education | N/A | 6,423 | 2,958 |
| LG Function: Secondary Education | | | | 174,613 | 74,884 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 174,613 | 74,884 |
| LCII: Migo | | | | 174,613 | 74,884 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Midigo SS | Midigo SS | Conditional Grant to Secondary Education | N/A | 174,613 | 74,884 |
| Sector: Health | | | | 37,389 | 13,530 |
| LG Function: Primary Healthcare | | | | 37,389 | 13,530 |
| <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 | | | | | |
| 2 Stances VIP Completed | Midigo HCIV | Conditional Grant to PHC - development | N/A | 456 | 0 |
| 5 Stances VIP Constructed | Midigo HCIV | Conditional Grant to PHC - development | N/A | 17,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 18,433 | 13,530 |
| LCII: Migo | | | | 15,363 | 11,737 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 14 | Midigo HCIV Logole Village | Conditional Grant to PHC- Non wage | N/A | 15,363 | 11,737 |
| LCII: Mulumbe | | | | 3,070 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|---|----------------|----------------|
| LCIII: MIDIGO | | <i>LCIV: ARINGA</i> | | 359,749 | 129,244 |
| Health Unit 15 | Mocha HCII Koka Village | Conditional Grant to PHC- Non wage | N/A | 3,070 | 1,794 |
| 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 | 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 | 3,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 14,487 | 3,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 14,487 | 3,000 |
| LCII: Migo | | | | 14,487 | 3,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Midigo S/C HQ | LGMSD (Former LGDP) | N/A (Being procured) | 14,487 | 3,000 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|-------------------------------------|----------------|----------|---------------|
| LCIII: Not Specified | | <i>LCIV: ARINGA</i> | | 0 | 13,658 |
| <i>Sector: Water and Environment</i> | | | | <i>0</i> | <i>13,658</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>0</i> | <i>13,658</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 0 | 13,658 |
| LCII: Not Specified | | | | 0 | 13,658 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention for borehole rehabilitation fy 2013/14 & WHT to URA | Across the district | Conditional Grant to PAF monitoring | Completed | 0 | 13,658 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|------------------|----------------|----------------|
| LCIII: ODRAVU | | <i>LCIV: ARINGA</i> | | 346,431 | 139,422 |
| 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 catttle Dip completed | Dacha Cattle Dip | Conditional transfers to Production and Marketing | Completed | 0 | 742 |
| Sector: Works and Transport | | | | 34,707 | 24,683 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>34,707</i> | <i>24,683</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 15,613 | 15,683 |
| LCII: Pakayo | | | | 15,613 | 15,683 |
| 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 | 15,683 |
| | | | (Being procured) | | |
| Output: District Roads Maintainence (URF) | | | | 19,094 | 9,000 |
| LCII: Nyoko | | | | 9,405 | 4,350 |
| 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 | 4,350 |
| | | | (Grubbing done) | | |
| LCII: Wolo | | | | 9,689 | 4,650 |
| 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 | 4,650 |
| | | | (Grubbing done) | | |
| Sector: Education | | | | 174,971 | 76,091 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>108,297</i> | <i>43,510</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 | Being Procured | 18,000 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|--|----------------|----------------|----------------|
| LCIII: ODRAVU | | <i>LCIV: ARINGA</i> | | 346,431 | 139,422 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 90,297 | 43,510 |
| LCII: Abara | | | | 9,460 | 4,345 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kado Primary School | Kado P/S Kado Village | Conditional Grant to Primary Education | N/A | 4,490 | 2,116 |
| Oluba Primary School | Oluba P/S | Conditional Grant to Primary Education | N/A | 4,970 | 2,229 |
| LCII: Ambelechu | | | | 4,859 | 2,068 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Wetikoro Primary School | Wetikoro P/S Wetikoro Village | Conditional Grant to Primary Education | N/A | 4,859 | 2,068 |
| LCII: Bangotuti | | | | 5,610 | 2,767 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Abiriamajo Primary School | Abiriamajo P/S | Conditional Grant to Primary Education | N/A | 5,610 | 2,767 |
| LCII: Lui | | | | 18,524 | 8,893 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Pakayo Primary School | Pakayo P/S Pakayo Village | Conditional Grant to Primary Education | N/A | 6,977 | 3,261 |
| Lodenga Primary School | Lodenga P/S Lodenga Village | Conditional Grant to Primary Education | N/A | 4,896 | 2,402 |
| Odravu Primary School | Odravu P/S Ululuwine | Conditional Grant to Primary Education | N/A | 6,651 | 3,230 |
| LCII: Moli | | | | 13,790 | 7,433 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Alaba Is Primary | Alaba Is P/S | Conditional Grant to Primary Education | N/A | 4,416 | 2,313 |
| Moli Primary School | Moli P/S Moli Village | Conditional Grant to Primary Education | N/A | 4,631 | 2,324 |
| Rimbe Primary School | Rimbe P/S Idace Village | Conditional Grant to Primary Education | N/A | 4,742 | 2,796 |
| LCII: Nyoko | | | | 10,778 | 5,114 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyoko Primary School | Nyoko P/S Nyoko Village | Conditional Grant to Primary Education | N/A | 4,989 | 2,478 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|-----------------------------------|----------------|----------------|
| LCIII: ODRAVU | | <i>LCIV: ARINGA</i> | | 346,431 | 139,422 |
| Nyoko Kobo Primary School | Nyoko kobo P/S Kobo Village | Conditional Grant to Primary Education | N/A | 5,789 | 2,636 |
| LCII: Oluba Item: 263104 Transfers to | other govt. units | | | 12,452 | 6,080 |
| Kumia Primary School | Kumia P/S | Conditional Grant to Primary Education | N/A | 3,905 | 1,914 |
| Kulikulinga Primary School | Kulikulinga P/S Kulikulinga village | Conditional Grant to Primary Education | N/A | 8,547 | 4,166 |
| LCII: Wolo Item: 263104 Transfers to | other govt. units | | | 14,824 | 6,809 |
| Kulinga Primary School | Kulinga P/S Kulinga village | Conditional Grant to Primary Education | N/A | 4,982 | 2,069 |
| Wolo Primary School | Wolo P/S Nyoko Village | Conditional Grant to Primary Education | N/A | 3,973 | 1,906 |
| Kumuna Primary School | Kumuna P/S | Conditional Grant to Primary Education | N/A | 5,869 | 2,833 |
| LG Function: Secondary Education | | | | 66,674 | 32,582 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 66,674 | 32,582 |
| LCII: Lui Item: 263104 Transfers to | other govt. units | | | 66,674 | 32,582 |
| Odravu SS | Odravu SS | Conditional Grant to Secondary Education | N/A | 66,674 | 32,582 |
| Sector: Health | | | | 49,304 | 33,905 |
| LG Function: Primary Healthcare | | | | 49,304 | 33,905 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 36,000 | 26,499 |
| LCII: Moli Item: 231001 Non Residential buildings (Depreciation) | | | | 30,000 | 26,499 |
| 1 OPD Completed | Moli HCII | Conditional Grant to PHC - development | Works Underway (Fitting stage) | 30,000 | 26,499 |
| 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 | 7,406 |
| LCII: Bangotuti Item: 263104 Transfers to | other govt. units | | | 3,070 | 1,794 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--------------------------------------|--|----------------|----------------|
| LCIII: ODRAVU | | <i>LCIV: ARINGA</i> | | 346,431 | 139,422 |
| Health Unit 16 | Abiriamajo HCII Musoga Village | Conditional Grant to PHC- Non wage | N/A | 3,070 | 1,794 |
| LCII: Lui | | | | 3,070 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 17 | Ambelechu HCII Ambelechu Village | Conditional Grant to PHC- Non wage | N/A | 3,070 | 1,794 |
| LCII: Oluba | | | | 7,164 | 3,819 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 18 | Kulikulinga HCIII Kulikulinga Village | Conditional Grant to PHC- Non wage | N/A | 7,164 | 3,819 |
| 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 | 4,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 14,615 | 4,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 14,615 | 4,000 |
| LCII: Wolo | | | | 14,615 | 4,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Odravu S/C HQ | LGMSD (Former LGDP) | N/A (Being procured) | 14,615 | 4,000 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|-------------------|----------------|---------------|
| LCIII: ROMOGI | | <i>LCIV: ARINGA</i> | | 832,894 | 55,900 |
| 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 | 26,035 |
| LG Function: District, Urban and Community Access Roads | | | | 614,115 | 26,035 |
| <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 |
| 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) | Being Procured | 78,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 16,020 | 12,362 |
| LCII: Chabili | | | | 16,020 | 12,362 |
| 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 | 12,362 |
| | | | (Being procured) | | |
| Output: District Roads Maintainence (URF) | | | | 35,761 | 13,673 |
| LCII: Bidibidi | | | | 7,565 | 4,341 |
| 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 | 4,341 |
| | | | (Grubbing done) | | |
| LCII: Locomgbo | | | | 28,196 | 9,332 |
| 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 | 9,332 |
| | | | (Reshapping done) | | |
| Sector: Education | | | | 69,767 | 20,277 |
| LG Function: Pre-Primary and Primary Education | | | | 69,767 | 20,277 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 11,200 | 0 |
| LCII: Onoko | | | | 11,200 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|----------------|---------------|
| LCIII: ROMOGI | | <i>LCIV: ARINGA</i> | | 832,894 | 55,900 |
| 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 | Being Procured | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,567 | 20,277 |
| LCII: Baringa | | | | 5,118 | 2,519 |
| 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 | 2,519 |
| LCII: Bidibidi | | | | 9,355 | 4,562 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Obero Primary School | Obero P/S Bidibidi Village | Conditional Grant to Primary Education | N/A | 4,570 | 2,228 |
| Obero West Primary School | Obero West P/S Obero Village | Conditional Grant to Primary Education | N/A | 4,785 | 2,334 |
| LCII: Iyete | | | | 4,896 | 2,350 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Iyete Primary School | Iyete P/S Iyete village | Conditional Grant to Primary Education | N/A | 4,896 | 2,350 |
| LCII: Locomgbo | | | | 7,724 | 3,840 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Locomgbo Primary School | Locomgbo P/S Kikpe Village | Conditional Grant to Primary Education | N/A | 4,237 | 2,008 |
| Legu Primary School | Legu P/S Gboro Village | Conditional Grant to Primary Education | N/A | 3,486 | 1,832 |
| LCII: Onoko | | | | 8,412 | 4,300 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Barakala Primary School | Barakala P/S Luzira Village | Conditional Grant to Primary Education | N/A | 8,412 | 4,300 |
| LCII: Swinga | | | | 5,062 | 2,706 |
| 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 | 2,706 |
| Sector: Health | | | | 62,446 | 3,588 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|---|----------------|---------------|
| LCIII: ROMOGI | | <i>LCIV: ARINGA</i> | | 832,894 | 55,900 |
| <i>LG Function: Primary Healthcare</i> | | | | 62,446 | 3,588 |
| <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 | Works Underway (Foundation stage) | 52,212 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,234 | 3,588 |
| LCII: Locomgbo | | | | 3,070 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 20 | Locomgbo HCII Kiri Village | Conditional Grant to PHC- Non wage | N/A | 3,070 | 1,794 |
| LCII: Onoko | | | | 7,164 | 1,794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Health Unit 19 | Barakala HCIII Luzira Village | Conditional Grant to PHC- Non wage | N/A | 7,164 | 1,794 |
| 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: Locomgbo | | | | 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 | 6,000 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 18,809 | 6,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 18,809 | 6,000 |
| LCII: Onoko | | | | 18,809 | 6,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Romogi S/C HQ | LGMSD (Former LGDP) | N/A (Being procured) | 18,809 | 6,000 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|---------------------------------|------------------|----------------|
| LCIII: YUMBE TC | | <i>LCIV: ARINGA</i> | | 2,205,402 | 710,046 |
| 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 |
| 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 | 276,163 |
| LG Function: District, Urban and Community Access Roads | | | | 911,897 | 276,163 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 109,364 | 29,885 |
| LCII: Arunga | | | | 109,364 | 29,885 |
| Item: 231005 Machinery and equipment | | | | | |
| Road Equipment maintained and functional | Yumbe HQ Roads Department | Other Transfers from Central Government | N/A | 109,364 | 29,885 |
| Output: Rural roads construction and rehabilitation | | | | 64,570 | 2,700 |
| LCII: Arunga | | | | 64,570 | 2,700 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Supervision of road works | Yumbe DHQ | Other Transfers from Central Government | Works Underway (Continuous.) | 64,570 | 2,700 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|------------------|----------------|
| LCIII: YUMBE TC | | <i>LCIV: ARINGA</i> | | 2,205,402 | 710,046 |
| 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 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 658,355 | 177,177 |
| LCII: Bilewu | | | | 658,355 | 177,177 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Yumbe TC | Yumbe TC HQ | Other Transfers from Central Government | N/A | 658,355 | 177,177 |
| (Grubbing done) | | | | | |
| Output: District Roads Maintainence (URF) | | | | 56,000 | 65,501 |
| LCII: Arunga | | | | 56,000 | 65,501 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Supervision and monitoring | Yumbe DHQ | Other Transfers from Central Government | N/A | 43,000 | 65,501 |
| (Continuous.) | | | | | |
| Assorted protective gears procured | Yumbe DHQ | Other Transfers from Central Government | N/A | 13,000 | 0 |
| (Being procured) | | | | | |
| Sector: Education | | | | 641,593 | 297,586 |
| LG Function: Pre-Primary and Primary Education | | | | 163,062 | 76,690 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 66,990 | 41,039 |
| LCII: Arunga | | | | 66,990 | 41,039 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 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 | Conditional Grant to SFG | Completed | 12,964 | 0 |
| Retention for completed projects for FY2013/14 | Yumbe District - Education Department | Unspent balances – Conditional Grants | Completed | 12,150 | 8,328 |
| 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 |
| (Continuous) | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 17,000 | 14,550 |
| LCII: Arunga | | | | 17,000 | 14,550 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|------------------|----------------|
| LCIII: YUMBE TC | | <i>LCIV: ARINGA</i> | | 2,205,402 | 710,046 |
| 1 Education Resource Centre completed | Yumbe District HQ | Conditional Grant to SFG | Completed | 17,000 | 14,550 |
| 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 | Not Started | 4,577 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 42,694 | 5,153 |
| LCII: Arunga | | | | 42,694 | 5,153 |
| 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 | Works Underway | 42,694 | 5,153 |
| | | | (44 delivered) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,800 | 15,949 |
| LCII: Ariguyi | | | | 24,238 | 12,003 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Odropi Primary School | Odropi P/S Odropi Cell | Conditional Grant to Primary Education | N/A | 5,684 | 2,802 |
| Yumbe Primary School | Yumbe P/S west Yumbe Cell | Conditional Grant to Primary Education | N/A | 8,541 | 4,533 |
| Takwa Primary School | Takwa P/S West Yumbe Cell | Conditional Grant to Primary Education | N/A | 10,013 | 4,668 |
| LCII: Lukutua | | | | 7,562 | 3,945 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lukutua Primary School | Lukutua P/S Arobua Cell | Conditional Grant to Primary Education | N/A | 7,562 | 3,945 |
| LG Function: Secondary Education | | | | 433,474 | 215,896 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 433,474 | 215,896 |
| LCII: Ariguyi | | | | 132,999 | 74,030 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Aringa SS | Aringa SS Yumbe West Cell | Conditional Grant to Secondary Education | N/A | 132,999 | 74,030 |
| LCII: Arunga | | | | 172,359 | 86,922 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|-----------------------|------------------|----------------|
| LCIII: YUMBE TC | | <i>LCIV: ARINGA</i> | | 2,205,402 | 710,046 |
| Yumbe SS | Yumbe SS | Conditional Grant to Secondary Education | N/A | 68,588 | 42,419 |
| Yumbe Town View College | Yumbe Town View College | Conditional Grant to Secondary Education | N/A | 103,770 | 44,503 |
| LCII: Charanga | | | | 128,116 | 54,944 |
| 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 | 54,944 |
| LG Function: Education & Sports Management and Inspection | | | | 45,058 | 5,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 25,058 | 0 |
| LCII: Arunga | | | | 25,058 | 0 |
| Item: 231004 Transport equipment | | | | | |
| 2 motorcyces procured | District Inspection Department | LGMSD (Former LGDP) | Being Procured | 25,058 | 0 |
| Output: Office and IT Equipment (including Software) | | | | 5,000 | 5,000 |
| LCII: Arunga | | | | 5,000 | 5,000 |
| Item: 231005 Machinery and equipment | | | | | |
| 2 laptop computers procured for DIS and DEO | Yumbe District HQ-Education Department | District Equalisation Grant | Completed | 5,000 | 5,000 |
| | | | (Computers delivered) | | |
| 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 | Being Procured | 15,000 | 0 |
| Sector: Health | | | | 81,063 | 74,956 |
| LG Function: Primary Healthcare | | | | 81,063 | 74,956 |
| <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) | | | | | |
| 4 metallic filling cabinets procured | Yumbe District HQ-DHOs office | Conditional Grant to PHC - development | Being Procured | 2,600 | 0 |
| 1 sofa set procured | Yumbe District HQ-DHOs office | Conditional Grant to PHC - development | Being Procured | 3,000 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|------------------|----------------|
| LCIII: YUMBE TC | | <i>LCIV: ARINGA</i> | | 2,205,402 | 710,046 |
| 1 floor mat procured | Yumbe District HQ-DHOs office | Conditional Grant to PHC - development | Being Procured | 1,400 | 0 |
| 1 computer table procured | Yumbe District HQ-DHOs office | Conditional Grant to PHC - development | Being Procured | 450 | 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 | 71,137 |
| LCII: Arunga | | | | 53,449 | 71,137 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retentions | District HQ | Unspent balances – Conditional Grants | Completed | 34,562 | 40,660 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoing and Supervision | DHOs Office | Conditional Grant to PHC - development | Works Underway | 18,887 | 30,477 |
| | | | (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 | 3,819 |
| LCII: Charanga | | | | 7,164 | 3,819 |
| 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 | 3,819 |
| 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 | N/A | 19,351 | 0 |
| Sector: Social Development | | | | 32,159 | 3,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 32,159 | 3,000 |
| <i>Capital Purchases</i> | | | | | |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--------------------------------|---|------------------|----------------|
| LCIII: YUMBE TC | | <i>LCIV: ARINGA</i> | | 2,205,402 | 710,046 |
| Output: Other Capital | | | | 10,965 | 0 |
| LCII: Arunga | | | | 10,965 | 0 |
| Item: 312104 Other Structures | | | | | |
| 2 stances VIP constructed | Community Services Department District HQ | District Equalisation Grant | Not Started | 10,965 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 21,194 | 3,000 |
| LCII: Ariguyi | | | | 21,194 | 3,000 |
| Item: 263204 Transfers to other govt. units | | | | | |
| LLG | Yumbe TC HQ | LGMSD (Former LGDP) | N/A | 21,194 | 3,000 |
| | | | | (Being procured) | |
| Sector: Public Sector Management | | | | 415,016 | 51,118 |
| LG Function: District and Urban Administration | | | | 385,016 | 51,118 |
| <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) | Works Underway (Phase 1 completed) | 17,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| 1 generator procured | Yumbe District HQ | LGMSD (Former LGDP) | Being Procured | 30,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| District Administration Blocks fenced | Yumbe District HQ | LGMSD (Former LGDP) | Being Procured | 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) | Not Started | 41,466 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 8 solar panels procured and installed | Yumbe District HQ- Administration Block | LGMSD (Former LGDP) | Not Started | 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 (Being Used) | 73,000 | 0 |
| Output: PRDP-Office and IT Equipment (including Software) | | | | 9,000 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|-----------------------|----------------|------------------|----------------|
| LCIII: YUMBE TC | | <i>LCIV: ARINGA</i> | | 2,205,402 | 710,046 |
| LCII: Arunga | | | | 9,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| 4 computers and | Yumbe District HQ- | LGMSD (Former | Being Procured | 9,000 | 0 |
| associeries procured (2 | Revenue office, LCV office, | LGDP) | | | |
| laptops and 2 desktops) | Education and Internal Audit | | | | |
| 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 | Yumbe District HQ-Council | LGMSD (Former | Being Procured | 6,000 | 0 |
| procured | (deputy speaker, Committee | LGDP) | | | |
| | Chair persons) | | | | |
| Output: Other Capital | | | | 130,305 | 51,118 |
| LCII: Arunga | | | | 130,305 | 51,118 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Community Driven | Yumbe district HQ-NUSAF | Other Transfers from | Works Underway | 90,459 | 40,668 |
| projects (NUSAF-II) | cordination | Central Government | | | |
| | | | (Continuous.) | | |
| Community Driven | Yumbe District HQ - DLSP | Other Transfers from | Works Underway | 39,846 | 10,450 |
| projects | | Central Government | | | |
| | | | (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- | District Equalisation | Not Started | 25,000 | 0 |
| | Committee Chairperson | Grant | | | |
| | Offices | | | | |
| Output: Office and IT Equipment (including Software) | | | | 5,000 | 0 |
| LCII: Arunga | | | | 5,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| 2 laptop computers | Yumbe District HQ (Clerk to | District Equalisation | Not Started | 5,000 | 0 |
| procured | council office and LCV | Grant | | | |
| | office) | | | | |
| 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 | Finance Dept Yumbe District | District Equalisation | Not Started | 26,000 | 0 |
| MotorCycle Yamaha | HQ | Grant | | | |
| XL 125cc | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 13,990 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--------------------------------|----------------|------------------|----------------|
| LCIII: YUMBE TC | | <i>LCIV: ARINGA</i> | | 2,205,402 | 710,046 |
| LCII: Arunga | | | | 13,990 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Upgrading of Computer soft ware | Yumbe District HQ-Finance Depatment | District Equalisation Grant | Not Started | 4,690 | 0 |
| 3 laptop procured | Yumbe District HQ-Audit and Finance Department | District Equalisation Grant | Not Started | 7,500 | 0 |
| 1 Digital camera procured | Yumbe District HQ -Audit Department | District Equalisation Grant | Not Started | 1,800 | 0 |

Vote: 556 Yumbe District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 556 Yumbe District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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