
Vote: 556 Yumbe District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Yumbe District

Date: 8/9/2016

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

Vote: 556 Yumbe District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	562,873	468,030	83%
2a. Discretionary Government Transfers	2,712,241	3,005,168	111%
2b. Conditional Government Transfers	20,135,503	18,437,833	92%
2c. Other Government Transfers	1,675,209	1,600,452	96%
3. Local Development Grant	1,356,264	1,356,264	100%
4. Donor Funding	3,110,863	723,502	23%
Total Revenues	29,552,953	25,591,248	87%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,555,652	1,860,275	1,860,271	120%	120%	100%
2 Finance	541,112	515,440	515,440	95%	95%	100%
3 Statutory Bodies	863,257	767,903	766,958	89%	89%	100%
4 Production and Marketing	694,245	661,892	661,839	95%	95%	100%
5 Health	5,944,075	4,818,766	4,818,541	81%	81%	100%
6 Education	14,815,413	12,932,674	12,932,665	87%	87%	100%
7a Roads and Engineering	1,785,115	1,643,453	1,643,453	92%	92%	100%
7b Water	1,144,380	956,859	953,006	84%	83%	100%
8 Natural Resources	226,018	212,636	212,588	94%	94%	100%
9 Community Based Services	1,238,917	840,895	840,827	68%	68%	100%
10 Planning	646,337	220,411	220,411	34%	34%	100%
11 Internal Audit	98,432	82,080	82,080	83%	83%	100%
Grand Total	29,552,953	25,513,284	25,508,078	86%	86%	100%
<i>Wage Rec't:</i>	15,354,504	14,286,143	14,286,142	93%	93%	100%
<i>Non Wage Rec't:</i>	6,020,376	5,652,448	5,651,191	94%	94%	100%
<i>Domestic Dev't</i>	5,067,210	4,856,059	4,852,111	96%	96%	100%
<i>Donor Dev't</i>	3,110,863	718,634	718,634	23%	23%	100%

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

The District Annual budget performance by the end of June 2016 was 87%. Of the total fund received/realized 2% was Local revenue, 12% was discretionary government transfer, 72% conditional grant, 6% other CG transfer, 5% LDG and 3% was Donor funding.

The performance was below target because some of the sources like Youth livelihood grant, restocking fund and donor were under released by end of the FY. Pension budget has also not been captured. The low performance was also because some of the salary sources performed below since it is based on staff in post. Although for the Discretionary Government transfer the performance was very good, this was because of wage budget performance which was due to the new staff recruited by end of last FY and accessed on payroll.

The low performance of Local Revenue was because most of the Service Providers (Revenue

Summary: Overview of Revenues and Expenditures

Collectors) failed to pay their obligation at the end of the FY. No revenue mobilisations since most leaders were engaged in campaign. The very low performance of Donor was because the last three quarters were characterized with political activities so there could have fear on their side to transfer funds for the planned activities.

Of the total fund received nearly 100% was transferred to the different operational accounts. The insignificant difference is the balances in programme accounts and also unspent balances at LLG. Departments like Planning, Community based Services, Education; Health received funds far below threshold because of non remittance of especially donor fund and local revenue. Statutory figure is below because the pension and gratuity figures were not captured.

Of the total transfer nearly 100% was spent in the various departments. The insignificant difference is for maintaining the various accounts. 56% was spent on staff salary, 22% on non wage recurrent, 19% on development and 3% on donor activities. Salary released was spent 100% because it is transferred direct to staff individual accounts.

Vote: 556 Yumbe District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	562,873	468,030	83%
Application Fees	42,000	17,202	41%
Advance Recoveries		17,435	
Business licences	6,000	11,098	185%
Local Service Tax	64,000	64,568	101%
Market/Gate Charges	72,112	66,084	92%
Miscellaneous	139,137	52,667	38%
Miscellaneous(Yumbe TC)	137,099	103,614	76%
Other Court Fees	6,000	325	5%
Other Fees and Charges	90,525	118,772	131%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	2,385	60%
Sale of non-produced government Properties/assets	2,000	290	15%
Unspent balances – Locally Raised Revenues		13,590	
2a. Discretionary Government Transfers	2,712,241	3,005,168	111%
Conditional Grant to DSC Chairs' Salaries	24,336	12,600	52%
Urban Unconditional Grant - Non Wage	120,579	120,579	100%
Urban Equalisation Grant	30,836	30,836	100%
Transfer of Urban Unconditional Grant - Wage	138,552	150,006	108%
Transfer of District Unconditional Grant - Wage	1,183,138	1,482,168	125%
District Unconditional Grant - Non Wage	876,210	876,211	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	140,196	96%
District Equalisation Grant	192,573	192,573	100%
2b. Conditional Government Transfers	20,135,503	18,437,833	92%
Conditional Grant to Women Youth and Disability Grant	17,966	17,966	100%
Conditional Grant to PHC- Non wage	276,341	276,341	100%
Conditional Grant to PHC Salaries	2,845,429	2,717,668	96%
Conditional Grant to Primary Education	734,609	731,295	100%
Sanitation and Hygiene	231,385	22,000	10%
Conditional Grant to Secondary Education	914,016	914,016	100%
Roads Rehabilitation Grant	472,165	472,165	100%
Pension for Teachers	85,711	0	0%
Pension and Gratuity for Local Governments	36,162	0	0%
Conditional Grant to Secondary Salaries	634,588	733,269	116%
Construction of Secondary Schools	422,629	422,629	100%
Conditional Grant to Tertiary Salaries	334,047	249,285	75%
Conditional Transfers for Non Wage Technical Institutes	268,400	268,400	100%
Conditional Grant to PHC - development	413,537	413,537	100%
Conditional transfer for Rural Water	774,280	774,280	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	38,952	100%
Conditional transfers to Special Grant for PWDs	37,508	37,508	100%
Conditional transfers to School Inspection Grant	34,158	34,158	100%
Conditional transfers to Production and Marketing	233,567	233,567	100%
Conditional transfers to DSC Operational Costs	37,925	37,924	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,522	142,522	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	55,796	100%

Vote: 556 Yumbe District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Primary Teachers Colleges	281,551	281,551	100%
Conditional Grant to SFG	500,335	500,335	100%
Conditional Grant to NGO Hospitals	22,991	22,991	100%
Conditional Grant to Agric. Ext Salaries	93,000	271,569	292%
Conditional Grant to District Hospitals	131,577	131,577	100%
Conditional Grant to Community Devt Assistants Non Wage	4,989	4,989	100%
Conditional Grant to Primary Salaries	9,955,210	8,527,383	86%
Conditional Grant to PAF monitoring	84,465	84,465	100%
Conditional Grant to Functional Adult Lit	19,696	19,696	100%
2c. Other Government Transfers	1,675,209	1,600,452	96%
Unspent balances – Other Government Transfers		5,321	
Road fund	1,087,709	971,849	89%
Restocking grant	132,000	0	0%
PLE facilitation fund	5,500	6,325	115%
NUSAF2 District operational fund		5,000	
MoH fund for polio campaign		74,536	
MoE facilitation of Head Count		4,360	
MAAIF		6,946	
Health Workers recruitment		10,505	
Health Worker Recruitment fund (Refund frm CBS)		10,505	
Unspent balances – Conditional Grants		26,878	
Unspent balances – UnConditional Grants		2,378	
Youth Livelihood Grant	450,000	264,683	59%
Sanitation and Hygiene		209,385	
Fund for elections		1,780	
3. Local Development Grant	1,356,264	1,356,264	100%
LGMSD (Former LGDP)	1,356,264	1,356,264	100%
4. Donor Funding	3,110,863	723,502	23%
Surveillance project(WHO)	131,060	78,077	60%
Baylor/Makerere/Mbarara Joint AIDs Prog	100,000	0	0%
GIZ	60,000	0	0%
Global Fund		99,998	
Institutional Capacity Building (ICB) project	204,000	30,782	15%
MAYANK	46,000	0	0%
NTD	102,000	137,847	135%
NUIRE		498	
Reproductive Health/UNFPA	367,803	113,630	31%
UNICEF and other partners	2,100,000	225,166	11%
Unspent balances - donor		36,573	
PACE		930	
Total Revenues	29,552,953	25,591,248	87%

(i) Cummulative Performance for Locally Raised Revenues

The performance of Local Revenue (LR) by end of June 2016 (Q4) was 83%. The low performance was because most of the Service Providers (Revenue Collectors) failed to pay their obligation at the end of the FY. No revenue mobilisations since most leaders were engaged in campaign.

(ii) Cummulative Performance for Central Government Transfers

Summary: Cummulative Revenue Performance

The performance of all Central Government (CG) transfers by end of Q4 (30th June 2016) was 94%. The performance was below the expected threshold because some of the sources like Youth livelihood grant, restocking fund were under released. The low performance was also because some of the salary sources performed below since it is paid to staff in post. The Discretionary Government transfer over performed because of decentralized wage budget performance which was over due to the new staff recruited by end of last FY and accessed on payroll. Also Agriculture extension Wage over performed because of new staff recruited and accessed on payroll. Generally CG conditional grant performance was very well (100%).

(iii) Cummulative Performance for Donor Funding

The performance of Donor by end of Q4 was 23%. The very low performance was because most of the Development partners did not release fund as planned since the last three quarters had political activities.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,018,430	1,306,838	128%	254,607	346,547	136%
Conditional Grant to PAF monitoring	48,317	42,427	88%	12,079	8,412	70%
Locally Raised Revenues	27,362	75,345	275%	6,841	20,519	300%
Unspent balances – UnConditional Grants		582		0	0	
Multi-Sectoral Transfers to LLGs	425,600	410,695	96%	106,400	88,314	83%
District Unconditional Grant - Non Wage	64,379	146,302	227%	16,095	73,357	456%
Transfer of District Unconditional Grant - Wage	452,772	631,488	139%	113,193	155,945	138%
<i>Development Revenues</i>	537,222	553,437	103%	210,447	255,617	121%
Donor Funding	106,000	0	0%	26,500	0	0%
LGMSD (Former LGDP)	313,908	332,195	106%	149,618	152,762	102%
Locally Raised Revenues	20,000	13,422	67%	10,000	13,422	134%
Other Transfers from Central Government		252		0	0	
Multi-Sectoral Transfers to LLGs	97,314	198,762	204%	24,328	89,433	368%
District Equalisation Grant		8,806		0	0	
Total Revenues	1,555,652	1,860,275	120%	465,054	602,164	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,018,430	1,306,834	128%	253,889	346,901	137%
Wage	517,589	709,443	137%	129,397	175,388	136%
Non Wage	500,841	597,391	119%	124,492	171,513	138%
<i>Development Expenditure</i>	537,223	553,437	103%	211,164	255,617	121%
Domestic Development	431,223	553,437	128%	198,665	255,617	129%
Donor Development	106,000	0	0%	12,500	0	0%
Total Expenditure	1,555,652	1,860,271	120%	465,053	602,517	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4	0%			

The Administration Department received 120% of its annual budget by end of June 2016. Although some sources of revenue like local revenue (development) and donor were not remitted other source performed above the threshold. The wage component over performed because new staff were recruited and accessed on payroll. Local revenue recurrent over performed because of recovery of salary overpayment that was later transferred to treasury. Unconditional also over performed because of fund required to meet outstanding obligation rolled from previous FY. LLG development over performed because some obligation that some of them had to clear. Of the total amount realized nearly 100% was all spent. The high absorption was because of unpaid commitment rolled from previous FY and high operational costs. 33% was spent at LLG and 67% at HLG.

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

The balance is for maintaining the account.

(ii) Highlights of Physical Performance

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. of administrative buildings constructed	1	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of motorcycles purchased	2	2
No. of vehicles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	70
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
Function Cost (UShs '000)	1,555,652	1,860,271
Cost of Workplan (UShs '000):	1,555,652	1,860,271

The key administration department achievement included the following by end of June 2016: 12TPC meetings held and minutes produced, 4 quarterly program monitoring conducted and report produced, 70 new staff inducted, 9 staff supported for short and carrier development, Conducted support supervision in all LLG, 1 photocopier procured for PDU and 2 motorcycles procured for Education Department, 1 District training committee meeting held and minute produced, 20 Accounts staff supported for CPA and other professional courses, 1 vehicle ordered and partially paid, 10 trainings held at LLG level and reports produced, training needs assessment conducted, 1 administration block constructed at Kei S/C HQ- completed, 1 staff house constructed at Kuru S/c HQ, 1 solar unit installed at PRDP Coordination office.

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	505,543	497,051	98%	126,386	125,010	99%
Conditional Grant to PAF monitoring	36,148	42,037	116%	9,037	12,704	141%
Locally Raised Revenues	40,500	51,157	126%	10,125	42	0%
Unspent balances – UnConditional Grants		83		0	0	
Multi-Sectoral Transfers to LLGs	116,384	92,653	80%	29,096	19,418	67%
District Unconditional Grant - Non Wage	55,000	109,003	198%	13,750	42,394	308%
Transfer of District Unconditional Grant - Wage	257,511	202,118	78%	64,378	50,453	78%
<i>Development Revenues</i>	35,570	18,389	52%	29,142	15,350	53%
Multi-Sectoral Transfers to LLGs	8,570	2,489	29%	2,142	250	12%
District Equalisation Grant	27,000	15,900	59%	27,000	15,100	56%
Total Revenues	541,112	515,440	95%	155,528	140,360	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,543	497,051	98%	126,386	125,079	99%
Wage	294,259	236,004	80%	73,565	58,977	80%
Non Wage	211,284	261,047	124%	52,821	66,102	125%
<i>Development Expenditure</i>	35,570	18,389	52%	29,142	15,350	53%
Domestic Development	35,570	18,389	52%	29,142	15,350	53%
Donor Development	0	0		0	0	
Total Expenditure	541,112	515,440	95%	155,528	140,429	90%
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 Finance Department received 95% of its annual budget by end of June 2016. Although some source like equalization were not remitted as planned because of delayed procurement process of some of the planned equipment, the fairly good performance was because of fund voted for procurement of accountable stationary resulting in over performance of Local revenue and District Unconditional grant nonwage. Out of total receipt 100% was spent for different activities. This high absorption was because of the expenditure on accountable stationary and facilitation of production of critical documents like Final accounts, financial reports and Budget processes. Of the total expenditure 18% was at LLG and 82% at HLG.

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

All fund received was spent.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	29/07/2015	11/08/2015
Value of LG service tax collection	64000000	64586462
Value of Other Local Revenue Collections	452524000	403443895
Date of Approval of the Annual Workplan to the Council	28/02/2016	27/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	27/05/2016
Date for submitting annual LG final accounts to Auditor General	26/09/2015	28/09/2015
Function Cost (UShs '000)	541,112	515,440
Cost of Workplan (UShs '000):	541,112	515,440

The following are some of the key achievements of the Finance Department by end of June 2016: Final Account for FY2014/15 prepared and submitted to Accountant General, 4 departmental meeting held and minute produced, 4 support supervision of LLG conducted and report produced, Assorted accountable stationary procured and distributed all departments and LLG, Budget conference held and report produced, 1 motorcycle procured for revenue mobilisation, 1 revenue mobilization conducted and report produced, 1 tax review meeting held and report produced, 4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated.

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	862,020	760,042	88%	215,505	286,185	133%
Conditional transfers to Contracts Committee/DSC/PA	55,794	55,796	100%	13,949	13,949	100%
Conditional transfers to DSC Operational Costs	37,925	37,924	100%	9,481	9,481	100%
Conditional transfers to Councillors allowances and E	142,522	142,522	100%	35,631	97,020	272%
Pension for Teachers	85,711	0	0%	21,428	0	0%
Pension and Gratuity for Local Governments	36,162	0	0%	9,040	0	0%
Locally Raised Revenues	58,500	52,637	90%	14,625	17,111	117%
Unspent balances – UnConditional Grants		188		0	0	
Other Transfers from Central Government		10,505		0	0	
Multi-Sectoral Transfers to LLGs	129,483	131,999	102%	32,371	39,304	121%
District Unconditional Grant - Non Wage	140,000	155,677	111%	35,000	49,106	140%
District Equalisation Grant	5,573	2,529	45%	1,393	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	12,600	52%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	146,016	140,196	96%	36,504	55,848	153%
Transfer of District Unconditional Grant - Wage		17,468		0	4,367	
<i>Development Revenues</i>	1,236	7,861	636%	309	6,499	2103%
Multi-Sectoral Transfers to LLGs	1,236	1,362	110%	309	0	0%
District Equalisation Grant		6,499		0	6,499	
Total Revenues	863,257	767,903	89%	215,814	292,684	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	862,020	759,097	88%	215,505	293,065	136%
Wage	170,539	170,264	100%	42,635	60,215	141%
Non Wage	691,481	588,833	85%	172,870	232,850	135%
<i>Development Expenditure</i>	1,236	7,861	636%	309	6,499	2103%
Domestic Development	1,236	7,861	636%	309	6,499	2103%
Donor Development	0	0		0	0	
Total Expenditure	863,257	766,958	89%	215,814	299,563	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		945	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		945	0%			

The statutory Bodies annual budget performed was 89% by end of Quarter four (end of June 2016). The low performance was because of under remittance of some of the sources. Generally transfer from Central Government performed very well although pension figures were not captured. Nearly 100% of total receipt was spent by end of the FY 201516. 17% of total expenditure was at LLG and 83% at HLG.

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

The balance is for maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	75	12
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0
Function Cost (UShs '000)	863,257	766,958
Cost of Workplan (UShs '000):	863,257	766,958

The following were some of the key achievements of Statutory Bodies by end of June 2016: Mandatory meetings held (6 council meetings held and minutes produced, 12 executive meetings held and minutes produced, 18 committee meeting sessions held and minutes produced), 5 PAC, 4 DLB, 5 DSC and 6 Contract Committee mandatory meetings held and minutes produced.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	421,123	483,596	115%	105,281	129,267	123%
Conditional Grant to Agric. Ext Salaries	93,000	271,569	292%	23,250	81,732	352%
Conditional transfers to Production and Marketing	76,136	76,136	100%	19,034	19,034	100%
Locally Raised Revenues	10,000	8,907	89%	2,500	50	2%
Other Transfers from Central Government	132,000	6,946	5%	33,000	0	0%
Multi-Sectoral Transfers to LLGs	3,625	6,417	177%	906	2,443	270%
District Unconditional Grant - Non Wage	20,000	12,153	61%	5,000	582	12%
Transfer of District Unconditional Grant - Wage	86,363	101,468	117%	21,591	25,426	118%
<i>Development Revenues</i>	273,122	178,296	65%	68,280	43,238	63%
Conditional transfers to Production and Marketing	157,431	157,431	100%	39,358	39,358	100%
Unspent balances – Conditional Grants		236		0	0	
Multi-Sectoral Transfers to LLGs	115,691	20,629	18%	28,923	3,880	13%
Total Revenues	694,245	661,892	95%	173,561	172,504	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	421,123	483,596	115%	87,547	129,712	148%
Wage	179,363	373,037	208%	44,841	107,158	239%
Non Wage	241,761	110,559	46%	42,706	22,554	53%
<i>Development Expenditure</i>	273,122	178,243	65%	86,014	92,105	107%
Domestic Development	273,122	178,243	65%	86,014	92,105	107%
Donor Development	0	0		0	0	
Total Expenditure	694,245	661,839	95%	173,561	221,816	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		53	0%			
Domestic Development		53	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53	0%			

The production and Marketing department received 95% of its annual budget by end of June 2016. The fairly good performance was because of good release from Central Government. Also agricultural extension salaries and district unconditional wage over performed because of new staff recruited and accessed on payroll. LLG budget underperformed because they did not spent money in this sector as planned due to changes in priority at their level. Other central government underperformed because no fund was received for restocking in the quarter. Of the total receipt nearly 100% was spent at both HLG and LLG. 4% of total expenditure was at LLG and 96% was at HLG.

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

The balance is to maintain the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	119,316	27,046
Function: 0182 District Production Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	45000	22250
No of livestock by types using dips constructed	6000	280
No. of livestock by type undertaken in the slaughter slabs	7200	0
No. of fish ponds constructed and maintained	5	2
No. of fish ponds stocked	5	2
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	13	22
No. of tsetse traps deployed and maintained	0	11100
No of plant clinics/mini laboratories constructed (PRDP)	1	1
No. of market stalls constructed (PRDP)	1	1
Function Cost (UShs '000)	571,769	630,805
Function: 0183 District Commercial Services		
No of cooperative groups supervised	8	11
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	1
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	3,161	3,988
Cost of Workplan (UShs '000):	694,245	661,839

The Production department achieved the following by end of June 2016: 2 SACCO audit conducted and report produced, 7 sector committee meetings held and minutes produced, 4 monitoring of sector activities conducted and report produced, 103 tonnes of maize, 2.9 tonnes of Ground nuts distributed to farmers under OWC, 2 desktop and 1 laptop computers procured for Commercial office and District production office, 2 permanent crush completed at Rigbonga parish and Kochi S/Cs, , 3960 fish fry procured, 700kgs of fish feeds procured, 130 spray pumps procured and 116ltrs of pour-on insecticides procured, 1 plant clinic constructed-on going.

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,334,632	3,197,942	96%	833,658	829,138	99%
Conditional Grant to PHC Salaries	2,845,429	2,717,668	96%	711,357	712,276	100%
Conditional Grant to PHC- Non wage	276,341	276,341	100%	69,085	69,085	100%
Conditional Grant to District Hospitals	131,577	131,577	100%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	22,991	22,991	100%	5,748	5,748	100%
Locally Raised Revenues	5,000	1,606	32%	1,250	356	28%
Multi-Sectoral Transfers to LLGs	23,294	17,933	77%	5,824	3,615	62%
District Unconditional Grant - Non Wage	30,000	29,827	99%	7,500	5,163	69%
<i>Development Revenues</i>	2,609,443	1,620,824	62%	806,337	347,807	43%
Conditional Grant to PHC - development	413,537	413,537	100%	103,384	0	0%
Sanitation and Hygiene	209,385	0	0%	52,346	0	0%
Donor Funding	1,721,220	690,624	40%	430,305	118,985	28%
LGMSD (Former LGDP)	80,000	58,916	74%	40,000	16,366	41%
Unspent balances – Conditional Grants		18,113		0	0	
Other Transfers from Central Government		283,921		0	111,642	
Multi-Sectoral Transfers to LLGs	85,301	66,875	78%	85,301	11,976	14%
District Unconditional Grant - Non Wage	10,000	0	0%	5,000	0	0%
District Equalisation Grant	90,000	88,839	99%	90,000	88,839	99%
Total Revenues	5,944,075	4,818,766	81%	1,639,995	1,176,944	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,334,632	3,197,717	96%	833,687	828,912	99%
Wage	2,845,429	2,717,668	96%	711,357	712,276	100%
Non Wage	489,203	480,049	98%	122,330	116,636	95%
<i>Development Expenditure</i>	2,609,443	1,620,824	62%	806,308	559,383	69%
Domestic Development	888,223	930,201	105%	366,003	440,399	120%
Donor Development	1,721,220	690,623	40%	440,305	118,985	27%
Total Expenditure	5,944,075	4,818,541	81%	1,639,995	1,388,296	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		225	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		225	0%			

The Health department annual budget performed at 81% by the end of June 2016. The low performance was because some sources were not remitted as planned especially local revenue, Donor. Other Central Government development grant is Sanitation and Hygiene fund that was not part of encrypted fund and it also included fund received for polio campaign from MoH. But most central government transfers performed very well at 100%. The wage Conditional recurrent underperformed because it was based on staff in place. Out of the total revenue received nearly 100% was spent by the end of the FY. Of the total expenditure 2% was at LLG and 98% at HLG.

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

The Balance is for maintaining the Account.

(ii) Highlights of Physical Performance

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	278678878
Value of health supplies and medicines delivered to health facilities by NMS	109000000	97160969
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	15
%age of approved posts filled with trained health workers	76	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10500	12473
No. and proportion of deliveries in the District/General hospitals	2500	2639
Number of total outpatients that visited the District/ General Hospital(s).	40000	46890
Number of outpatients that visited the NGO Basic health facilities	20000	18192
Number of inpatients that visited the NGO Basic health facilities	3500	4280
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155	1121
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1778
Number of trained health workers in health centers	168	170
No. of trained health related training sessions held.	90	89
Number of outpatients that visited the Govt. health facilities.	332000	268827
Number of inpatients that visited the Govt. health facilities.	14500	16165
No. and proportion of deliveries conducted in the Govt. health facilities	8000	6354
%age of approved posts filled with qualified health workers	75	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	15400	12242
No of staff houses constructed	1	1
No of maternity wards rehabilitated	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	4	4
No of OPD and other wards rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	5,944,075	4,818,541
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	17,285
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	17,285
Cost of Workplan (US\$ '000):	5,944,075	4,818,541

Some the key achievements of Health department by end of June 2016 include: 6 sector committee meetings held and minutes produced, 10 staff support in various institutions, 4 planning meeting held and report produced, 23 radio talkshows held in Arua on HIV, Maternal and Child Health, nutrition and sanitation, World AIDS day organised, 1 General ward constructed at Ariwa HC, 1 OPD constructed at Barakala HC 1 OPD Constructed at Kerwa and 8 stances VIP constructed at Midigo HC (4) and Pajama HC (4), 6 health centre land surveyed and titled, 6 Health centres

Vote: 556 Yumbe District

2015/16 Quarter 4

Workplan 5: Health

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Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,283,184	11,838,415	89%	3,319,421	3,161,563	95%
Conditional Grant to Tertiary Salaries	334,047	249,285	75%	83,512	61,144	73%
Conditional Grant to Primary Salaries	9,955,210	8,527,383	86%	2,488,803	2,151,653	86%
Conditional Grant to Secondary Salaries	634,588	733,269	116%	158,647	182,996	115%
Conditional Grant to Primary Education	734,609	731,295	100%	183,652	244,870	133%
Conditional Grant to Secondary Education	914,016	914,016	100%	228,504	304,672	133%
Conditional transfers to School Inspection Grant	34,158	34,158	100%	8,539	8,539	100%
Conditional Transfers for Non Wage Technical Institut	268,400	268,400	100%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	281,551	281,551	100%	70,388	93,850	133%
Locally Raised Revenues	15,966	2,619	16%	3,992	301	8%
Other Transfers from Central Government	5,500	10,686	194%	0	4,361	
Multi-Sectoral Transfers to LLGs	26,308	4,662	18%	6,577	700	11%
District Unconditional Grant - Non Wage	20,000	13,163	66%	5,000	1,582	32%
Transfer of District Unconditional Grant - Wage	58,831	67,929	115%	14,708	17,428	118%
<i>Development Revenues</i>	1,532,229	1,094,259	71%	360,741	60,073	17%
Conditional Grant to SFG	500,335	500,335	100%	125,084	0	0%
Construction of Secondary Schools	422,629	422,629	100%	105,657	0	0%
Donor Funding	400,000	0	0%	100,000	0	0%
LGMSD (Former LGDP)	50,000	39,211	78%	30,000	37,411	125%
Multi-Sectoral Transfers to LLGs	159,264	132,084	83%	0	22,662	
Total Revenues	14,815,413	12,932,674	87%	3,680,162	3,221,636	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,283,184	11,838,415	89%	3,320,797	3,163,508	95%
Wage	10,982,676	9,579,865	87%	2,745,668	2,413,221	88%
Non Wage	2,300,508	2,258,549	98%	575,129	750,287	130%
<i>Development Expenditure</i>	1,532,229	1,094,250	71%	359,365	201,174	56%
Domestic Development	1,132,229	1,094,250	97%	259,365	201,174	78%
Donor Development	400,000	0	0%	100,000	0	0%
Total Expenditure	14,815,413	12,932,665	87%	3,680,163	3,364,682	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9	0%			
Domestic Development		9	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9	0%			

The Education Department annual budget performance by end of Q4 was 87%. The low performance is because other sources like local revenue, donor and LGMSDP were not realized as planned by end of June. Of the total receipt nearly 100% was spent by end of June. The high absorption was because of rolled over projects and retention that needed to be paid and timely completion of the projects. Other central government transfer over performed because fund for headcount that was not planned. 1% of total expenditure was at LLG and 99% at HLG. The huge difference is because most of the sector budget is conditional and is being spent at HLG. The high performance of secondary wage is because Apo Seed SS staff who were paid and not budgeted and District Unconditional wage also over performed because of annual increment not budgeted in the financial year.

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

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 6: Education**

The balance is for maintaining account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1592	1589
No. of qualified primary teachers	1592	1592
No. of School management committees trained (PRDP)	123	123
No. of pupils enrolled in UPE	77000	88221
No. of student drop-outs	5000	4590
No. of Students passing in grade one	45	12
No. of pupils sitting PLE	2400	2321
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	25	25
No. of primary schools receiving furniture	5	4
No. of primary schools receiving furniture (PRDP)	4	4
Function Cost (US\$ '000)	11,375,727	9,840,931
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	95	105
No. of students passing O level	750	689
No. of students sitting O level	1250	925
No. of students enrolled in USE	7270	7578
Function Cost (US\$ '000)	1,971,233	2,071,874
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	38
No. of students in tertiary education	450	659
Function Cost (US\$ '000)	883,998	799,236
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	131
No. of secondary schools inspected in quarter	25	23
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	12	12
Function Cost (US\$ '000)	584,455	220,624
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,815,413	12,932,665

The key Education achievements by end of Q4 are as follows: 1 exchange visit made to Hoima (Selected Head Teachers and Education office staff), 1 training held for all Headteachers and Primary seven teachers on examination setting skills, 12 classrooms constructed, 30 stances VIP constructed, 266 Three seater desks supplied, 5 education sector committee meetings held and minutes produced, 6 meetings held with Head teachers, 3 camera, 1 motorcycle and 1 laptop computers procured, 1 solar unit installed at Education Resource Centre..

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,200,148	1,079,717	90%	300,037	337,580	113%
Locally Raised Revenues	5,000	1,411	28%	1,250	0	0%
Other Transfers from Central Government	1,087,709	967,896	89%	271,927	311,484	115%
Multi-Sectoral Transfers to LLGs	13,995	24,626	176%	3,499	5,068	145%
District Unconditional Grant - Non Wage	20,000	12,863	64%	5,000	1,282	26%
Transfer of District Unconditional Grant - Wage	73,444	72,921	99%	18,361	19,747	108%
<i>Development Revenues</i>	584,968	563,737	96%	119,071	62,499	52%
Roads Rehabilitation Grant	472,165	472,165	100%	118,041	0	0%
LGMSD (Former LGDP)	91,706	87,163	95%	0	58,999	
Unspent balances – Conditional Grants		909		0	0	
Multi-Sectoral Transfers to LLGs	21,096	3,500	17%	1,030	3,500	340%
Total Revenues	1,785,115	1,643,453	92%	419,108	400,080	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,200,148	1,079,717	90%	253,834	367,373	145%
Wage	80,069	81,967	102%	20,017	22,009	110%
Non Wage	1,120,079	997,750	89%	233,817	345,364	148%
<i>Development Expenditure</i>	584,968	563,736	96%	165,274	310,454	188%
Domestic Development	584,968	563,736	96%	165,274	310,454	188%
Donor Development	0	0		0	0	
Total Expenditure	1,785,115	1,643,453	92%	419,108	677,827	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The total Roads budget performance against annual budget by end of June 2016 was 92%. The fairly good performance was because most releases from central Government was as planned. Although some sources were not realized as planned like local revenue and LLG development. LLG recurrent over performed because of repair cost for vehicle and machines in the Yumbe TC and emergencies as a result of heavy rains. LGMSDP underperformed because the project to be implemented was delayed at the design stage. Of the total receipt 100% was spent by the end of the Q4. The very good absorption was because some of the projects are rolled over ongoing projects, routine road maintenance and also outstanding obligation rolled from previous FY that needed to be paid. 2% of the total expenditure was at LLG and 98% at HLG.

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

The department spent all funds received.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	24	24
Length in Km of Urban unpaved roads periodically maintained	14	12
Length in Km of District roads routinely maintained	286	286
Length in Km of District roads periodically maintained	28	0
No. of bridges maintained	2	5
No of bottle necks removed from CARs	12	12
No. of Bridges Constructed	1	1
No. of Bridges Constructed (PRDP)	1	1
<i>Function Cost (UShs '000)</i>	1,785,115	1,643,453
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	17,285
Cost of Workplan (UShs '000):	1,785,115	1,643,453

The Roads department achieved the following key outputs by end of Q4: 286km of road maintained, Motar bridge construction at Bearing level, Odua Bridge culverts supplied, Trained road gangs (22), Road over seers, Road committees on road maintenance, 6 Sector committee meetings held and minutes produced, BoQs produced for new projects, 4 quarterly report prepared and submitted to Ministry, 0.6km road tarmacked in TC, 5 bridges repaired.

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,474	57,981	87%	15,718	15,697	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	10,000	3,253	33%	2,500	3,252	130%
Multi-Sectoral Transfers to LLGs	3,600	2,055	57%	0	400	
District Unconditional Grant - Non Wage	12,000	6,143	51%	3,000	394	13%
Transfer of District Unconditional Grant - Wage	18,874	24,531	130%	4,718	6,150	130%
<i>Development Revenues</i>	1,077,906	898,878	83%	243,570	102,858	42%
Conditional transfer for Rural Water	774,280	774,280	100%	193,570	0	0%
Donor Funding	200,000	0	0%	50,000	0	0%
Unspent balances – Conditional Grants		770		0	0	
Multi-Sectoral Transfers to LLGs	33,626	53,828	160%	0	32,858	
District Equalisation Grant	70,000	70,000	100%	0	70,000	
Total Revenues	1,144,380	956,859	84%	259,289	118,555	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,474	57,981	87%	16,393	23,414	143%
Wage	18,874	24,531	130%	4,718	6,150	130%
Non Wage	47,600	33,450	70%	11,675	17,264	148%
<i>Development Expenditure</i>	1,077,906	895,025	83%	242,895	702,318	289%
Domestic Development	877,906	895,025	102%	192,895	702,318	364%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,144,380	953,006	83%	259,288	725,732	280%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		3,853	0%			
Domestic Development		3,853	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,853	0%			

The Water department received 84% of its annual budget by end of the FY. The low performance was because of some of the sources were not remitted as planned. CG transfers (Conditional) was transferred as planned. There was annual increment on staff salary resulting in over performance of wage budget. Of the total fund received nearly 100% was spent. 6% of total expenditure was at LLG and 94% at HLG.

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

The balance is for maintaining the Account.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	225	287
No. of water points tested for quality	46	46
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	46	46
No. of water points rehabilitated	33	33
% of rural water point sources functional (Shallow Wells)	90	78
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	216	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	6
No. of deep boreholes drilled (hand pump, motorised)	17	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	6
Function Cost (US\$ '000)	1,144,380	953,006
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,144,380	953,006

The water department achieved the following by end of June 2016: Held 4 DWSSCC meeting held, Trained 30 WUCs on O&M, Conducted two quarterly extension workers planning and review meeting, Conducted regular data collection and analysis on water facilities across the district, Conducted post construction support to 18 old WUCs, conducted 12 meetings in villages where CLTS is being implemented, Triggered 8 villages on CLTS, Conducted follow up on triggered villages, conducted baseline surveys on sanitation in 30 villages where new water facilities are to be developed, conducted follow up visits on sanitation in the 30 villages, Carried out planning and sensitization meetings in 8 villages on CLTS, Triggered 8 villages on CLTS approaches, 33 boreholes rehabilitated, 21 boreholes drilled.

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,818	170,810	98%	43,455	38,932	90%
Conditional Grant to District Natural Res. - Wetlands (38,952	38,952	100%	9,738	9,738	100%
Locally Raised Revenues	10,000	41	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	27,579	16,940	61%	6,895	3,442	50%
District Unconditional Grant - Non Wage	36,000	26,995	75%	9,000	3,747	42%
Transfer of District Unconditional Grant - Wage	61,287	87,881	143%	15,322	22,004	144%
<i>Development Revenues</i>	52,200	41,826	80%	20,550	11,490	56%
LGMSD (Former LGDP)	30,000	21,239	71%	15,000	4,990	33%
Unspent balances – Conditional Grants		33		0	0	
Multi-Sectoral Transfers to LLGs	22,200	20,554	93%	5,550	6,500	117%
Total Revenues	226,018	212,636	94%	64,005	50,422	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,818	170,795	98%	49,948	41,964	84%
Wage	72,771	100,955	139%	18,193	25,273	139%
Non Wage	101,047	69,840	69%	31,755	16,691	53%
<i>Development Expenditure</i>	52,200	41,793	80%	14,056	11,490	82%
Domestic Development	52,200	41,793	80%	14,056	11,490	82%
Donor Development	0	0		0	0	
Total Expenditure	226,018	212,588	94%	64,004	53,454	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		33	0%			
Domestic Development		33	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48	0%			

The department received a total of 94% of its annual budget by end of Q4. The fairly good performance was because most sources were remitted to the department as planned although Local revenue did not perform well. The wage component performed over 100% because new staff were recruited in the department and accessed on pay roll therefore over shooting the wage budget. Of the total revenue received in the quarter nearly 100% was spent. 18% of the total expenditure was at LLG and 82% at HLG.

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

The balance is for maintaining the account.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	3
Number of people (Men and Women) participating in tree planting days	200	120
No. of monitoring and compliance surveys/inspections undertaken	12	6
No. of Wetland Action Plans and regulations developed	3	3
No. of community women and men trained in ENR monitoring	158	202
No. of community women and men trained in ENR monitoring (PRDP)	85	124
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	8	6
No. of new land disputes settled within FY	16	10
Function Cost (UShs '000)	226,018	212,588
Cost of Workplan (UShs '000):	226,018	212,588

The following are the key achievements of the Natural resources by end of June 2016: trained 170 wetland users, 1 set of furniture procured, 4 sector committee meeting held, stakeholders on ENR ordinance consulted, hand tools procured for 80 community groups, land disputes investigated, solar batteries procured, supervision of forest activities done, compliance assistance and inspection done land title for industrial park secured, 3 acres of woodlot established in Komgbe P/S in Kululu S/C, 4 sets of office furniture procured and delivered to ALC in Ariwa, Kochi, Midigo and Lodonga S/Cs, Screened 51 district projects, Sent DSS for induction at the MoLHUD, 74 lease documents prepared, 51 land titles issued, 7 deed plans processed, 14,600 tree seedling procured and distributed to farmers and institutions, 5 sensitisation meetings held with stakeholders on natural resources utilisation, 1 lap top computer procured..

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	285,662	347,362	122%	71,415	78,731	110%
Conditional Grant to Functional Adult Lit	19,696	19,696	100%	4,924	4,924	100%
Conditional Grant to Community Devt Assistants Non	4,989	4,989	100%	1,247	1,247	100%
Conditional Grant to Women Youth and Disability Gr	17,966	17,966	100%	4,491	4,491	100%
Conditional transfers to Special Grant for PWDs	37,508	37,508	100%	9,377	9,377	100%
Locally Raised Revenues	10,000	2,475	25%	2,500	112	4%
Other Transfers from Central Government		18,901		0	0	
Multi-Sectoral Transfers to LLGs	52,419	35,263	67%	13,105	9,696	74%
District Unconditional Grant - Non Wage	36,000	24,194	67%	9,000	947	11%
Transfer of District Unconditional Grant - Wage	107,084	186,369	174%	26,771	47,937	179%
<i>Development Revenues</i>	953,255	493,533	52%	238,314	221,611	93%
Donor Funding	246,080	18,009	7%	61,520	0	0%
LGMSD (Former LGDP)	213,194	201,196	94%	53,299	9,474	18%
Unspent balances – UnConditional Grants		83		0	0	
Unspent balances – Conditional Grants		83		0	0	
Other Transfers from Central Government	450,000	260,971	58%	112,500	212,136	189%
Multi-Sectoral Transfers to LLGs	43,981	13,190	30%	10,995	0	0%
Total Revenues	1,238,917	840,895	68%	309,729	300,342	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	285,662	347,294	122%	71,415	117,164	164%
Wage	112,603	202,413	180%	28,151	51,948	185%
Non Wage	173,059	144,880	84%	43,264	65,216	151%
<i>Development Expenditure</i>	953,255	493,533	52%	238,315	226,690	95%
Domestic Development	707,175	475,524	67%	176,795	226,690	128%
Donor Development	246,080	18,009	7%	61,519	0	0%
Total Expenditure	1,238,917	840,827	68%	309,729	343,854	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		68	0%			

The department received a total of 68% of its annual budget by end of FY 2015/16. The low performance was because some of the planned sources were not remitted to the department as planned especially Local revenue and Youth fund. Also LLG did not spend in this department as planned. The wage component over performed because new staff were recruited in the department and accessed on pay roll therefore over shooting the wage budget performance. Of the total revenue received nearly 100% was spent by the end of the FY. 6% of total expenditure was at LLG and 94% at HLG.

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

The balance is for maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of assisted aids supplied to disabled and elderly community	2	2
No. of women councils supported	1	1
No. of children settled	60	93
No. of Active Community Development Workers	25	26
No. FAL Learners Trained	1000	1006
No. of children cases (Juveniles) handled and settled	30	27
No. of Youth councils supported	1	1
Function Cost (US\$ '000)	1,238,917	840,827
Cost of Workplan (US\$ '000):	1,238,917	840,827

The following were some of the key achievements of Community services department by end of June 2016: 12 departmental meetings held, 6 sector committee meetings held and minutes produced, Quarterly review meetings held for FAL, GBV and special grant, GBV data Cascaded to LLG, 1 community dialog meeting held on GBV, 6 youth group projects funded, 92 community demand driven projects funded, 55 YLP appraised and forwarded to MGLSD for funding, 39 youth groups trained, 26 active FAL cycles in the 13 sub counties, 741 CBOs registered, OVC data entered into OVC Data base.

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,214	116,758	93%	31,554	31,873	101%
Multi-Sectoral Transfers to LLGs	31,853	9,776	31%	7,963	1,141	14%
District Unconditional Grant - Non Wage	60,000	65,551	109%	15,000	21,520	143%
Transfer of District Unconditional Grant - Wage	34,361	41,431	121%	8,590	9,212	107%
<i>Development Revenues</i>	520,123	103,653	20%	130,031	36,114	28%
Donor Funding	437,563	10,001	2%	109,391	0	0%
LGMSD (Former LGDP)	62,492	85,002	136%	15,623	36,114	231%
Multi-Sectoral Transfers to LLGs	20,068	8,650	43%	5,017	0	0%
Total Revenues	646,337	220,411	34%	161,584	67,987	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,214	116,757	93%	31,554	31,873	101%
Wage	34,361	41,431	121%	8,590	9,212	107%
Non Wage	91,853	75,327	82%	22,963	22,661	99%
<i>Development Expenditure</i>	520,123	103,653	20%	130,031	36,114	28%
Domestic Development	82,560	93,652	113%	20,640	36,114	175%
Donor Development	437,563	10,001	2%	109,391	0	0%
Total Expenditure	646,337	220,411	34%	161,584	67,987	42%
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 34% of the total annual budget by end of June 2016. The low percentage was because some of the sources especially donor was not received as planned since the two quarters had political activities and most partners feared to disburse funds. Also LLGs did not spend fund as planned in the FY in this department. Wage component over performed because of the annual increment for some of the staff that were not budgeted. Unconditional and LGMSDP over performed because stakeholders were trained on the new reforms and there was regular supervision of projects. Of the total receipt 100% was spent. 8% of total expenditure was at LLG and 92% at HLG.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	646,337	220,411
Cost of Workplan (UShs '000):	646,337	220,411

Workplan 10: Planning

The following are the key achievement of the Planning Department by end of Q4: 8 coordination planning meetings held with LLG and HoD, 9 population and development review and planning meetings held at District and LLG and report produced, 4 project monitoring and commissioning conducted and report produced, Final PFB prepared and submitted, 4 quarterly report (Q4 for FY2014/15, Q1, Q2 and Q3 for FY 2015/15- PC FB and LGMSDP) prepared and submitted to ministry, BFP for FY2016/17 prepared and submitted to Ministry, Draft Budget prepared and submitted to Ministry.

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,632	82,080	84%	24,408	20,619	84%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	25,020	1,010	4%	6,255	500	8%
District Unconditional Grant - Non Wage	32,000	32,506	102%	8,000	7,978	100%
Transfer of District Unconditional Grant - Wage	32,612	48,564	149%	8,153	12,141	149%
<i>Development Revenues</i>	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Total Revenues	98,432	82,080	83%	24,608	20,619	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,632	82,080	84%	24,408	20,619	84%
Wage	45,971	48,564	106%	11,493	12,141	106%
Non Wage	51,661	33,516	65%	12,915	8,478	66%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	98,432	82,080	83%	24,608	20,619	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 83% of its annual budget by end of Q4. The performance is below target because some of the sources were not received especially local revenue at HLG and also at LLG not much was allocated for the sector in the FY. The wage component at HLG over performed because one new staff was recruited and was not budgeted. All funds allocated in the quarter were spent. Of the total expenditure, 1% was spent at LLG and 99% at HLG.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/15	22/04/2016
<i>Function Cost (UShs '000)</i>	98,432	82,080
Cost of Workplan (UShs '000):	98,432	82,080

The Key achievement of audit department by end of Q4 are as follows: 4 Quarterly audit report (Q4 for FY2014/15, Q1, Q2 and Q3 for FY2015/16) prepared and submitted to council, All department accounts audited including LLG Accounts, All on going projects audited for value for money, All supply including those under OWC audited for quality and value for money, 6departmental meetings held and minutes produced.

Vote: 556 Yumbe District

2015/16 Quarter 4

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<p>Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 1 Quarterly monitoring of programmes conducted and reports produced and disseminated. 7 workshops attended and reports p</p>	<p>Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 1 Quarterly monitoring of programmes conducted and reports produced and disseminated. 7 workshops attended and reports p</p>
<i>General Staff Salaries</i>		155,945
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		860
<i>Pension and Gratuity for Local Governments</i>		0
<i>Medical expenses (To employees)</i>		557
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		2,036
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,010
<i>Printing, Stationery, Photocopying and Binding</i>		1,968
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		275
<i>Travel inland</i>		32,158
<i>Fuel, Lubricants and Oils</i>		610
<i>Maintenance - Vehicles</i>		1,704
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	113,193	155,945
<i>Non Wage Rec't:</i>	6,079	43,177
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	12,500	
Total	131,772	199,122

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Human Resource Management Services**

Non Standard Outputs:	Pay slips printed and distributed to staff.	Pay slips printed and distributed to staff.
	3 Submissions made to Ministry and acknowledged.	3 Submissions made to Ministry and acknowledged.
	2 workshops/training attended at regional and national level and reports produced and disseminated.	2 workshops/training attended at regional and national level and reports produced and disseminated.
	2 staff meetings held at HR office and minutes produced	2 staff meetings held at HR office and minutes produced
<i>Allowances</i>		638
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		835
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		8,718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	10,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	10,191

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on mainstreaming of cross cutting issues.)	3 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on revenue mobilisation, assessment and management, monitoring and evaluation, cross cutting issues.)
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.	New councillors inducted. 20 Accounts staff supported for CPA and other professional courses.
	4 trainings held at LLG level and reports produced	4 trainings held at LLG level and reports produced
<i>Workshops and Seminars</i>		25,473
<i>Staff Training</i>		4,602
<i>Bank Charges and other Bank related costs</i>		311
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,336	30,386
<i>Donor Dev't:</i>		

Vote: 556 Yumbe District**2015/16 Quarter 4****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		
<i>Total</i>	17,336	30,386
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	75 (Percentage of LG posts filled across all department)	70 (Percentage of LG posts filled across all department)
Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,000
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 Talk shows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	
<i>Advertising and Public Relations</i>		2,884
<i>Bank Charges and other Bank related costs</i>		586
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	3,470
Output: Office Support services		
Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Cleaning and Sanitation</i>		7,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	7,884

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	8,000	7,884
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Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:

1 mobilization meeting held**Not implemented.**

BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)

BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, K

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	0
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Output: Assets and Facilities Management

No. of monitoring reports generated	1 (number of monitoring reports generated)	1 (number of monitoring reports generated)
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No. of monitoring visits conducted	1 (Number of monitoring visits conducted to various facilities)	1 (Number of monitoring visits conducted to various facilities)
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Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional
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<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		15,594
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<i>Maintenance - Vehicles</i>		0
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<i>Maintenance – Machinery, Equipment & Furniture</i>		7,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	22,594
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	22,594
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Output: PRDP-Monitoring

Vote: 556 Yumbe District**2015/16 Quarter 4****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 reports generated)	1 (Number of monitoring reports generated)
No. of monitoring visits conducted	1 (Number of monitoring visit session conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))	1 (Number of monitoring visit session conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))
Non Standard Outputs:	1 Evaluation meeting held and minutes produced. 1 Quarterly report produced and submitted to OPM and acknowledged	1 Quarterly report produced and submitted to OPM and acknowledged
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,061
<i>Travel inland</i>		9,212
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,217	10,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,217	10,273
Output: Records Management Services		
Non Standard Outputs:	Pre printed file folders procured. 8 travels within and without the District. 25-box files procured for Records office. 1 Workshops attended at regional and national level Reports produced and disseminated. 100 folders procured for Records offi	2 travels within and without the District.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	424
Output: Procurement Services		

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	1 Prequalified advert made in National papers 2 Work and Service Advertisements 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 Of	1 Prequalified advert made in National papers 1 Work and Service Advertisements made on the National papers and District HQs 1 Evaluation meetings Held at Procurement Office and Report/Minutes produced. 1 contract award meetings held at Procurement Office
Allowances		100
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		523
Travel inland		2,005
Wage Rec't:		
Non Wage Rec't:	2,000	2,628
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,628

3. Capital Purchases**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	1 (Number of administrative building construction completed at Kei Sub County LG in Akaya parish Kei S/C HQ)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		34,743
Other Fixed Assets (Depreciation)		2,738
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	37,481
Donor Dev't:		0
Total	0	37,481

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)

Vote: 556 Yumbe District**2015/16 Quarter 4****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 existing administrative buildings rehabilitated	1 (Number of existing structure completed at Kuru Sub County HQ in Omba Parish.)	1 (Number of existing structure completed at Kuru Sub County HQ in Omba Parish- Nearly Complete)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		20,317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	20,317
<i>Donor Dev't:</i>		0
Total	50,000	20,317
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of motorcycles purchased	2 (Number of motorcycles purchased for Education Department.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	0
<i>Donor Dev't:</i>		0
Total	30,000	0
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	1 (Number of Vehicles (Cesspool) purchased for Health department)	1 (Number of Vehicles Double Cabin for CAOs Office)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		78,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,000	78,000
<i>Donor Dev't:</i>		0
Total	44,000	78,000
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 set of office furniture procured for CAOs office.	N/A
<i>Furniture and fittings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
Total	3,000	0

Output: Other Capital

Non Standard Outputs:	1 solar unit installed at District HQ PRDP coordination office.	N/A
<i>Machinery and equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	0
Donor Dev't:		0
Total	30,000	0

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

Date for submitting the Annual Performance Report	(N/A)	11/08/2015 (Date for submitting Annual report to district Council and MoFPED)
Non Standard Outputs:	3 submissions of financial report to Council and ministry made and acknowledged.	3 submissions of financial report to Council and ministry made and acknowledged.
	Finance Decentralized staff paid salaries.	Finance Decentralized staff paid salaries.
	4 regional and national workshops and training attended and report produced and disseminated.	4 regional and national workshops and training attended and report produced and disseminated.
	1 departmental meeting held	1 departmental meeting held

Vote: 556 Yumbe District**2015/16 Quarter 4****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>General Staff Salaries</i>		50,453
<i>Allowances</i>		1,813
<i>Medical expenses (To employees)</i>		1,046
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,937
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,143
<i>Small Office Equipment</i>		2,156
<i>Bank Charges and other Bank related costs</i>		441
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,622
<i>Travel inland</i>		15,405
<i>Fuel, Lubricants and Oils</i>		1,666
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,146
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>	64,378	50,453
<i>Non Wage Rec't:</i>	8,357	30,475
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	72,735	80,928

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (N/A)	3464000 (Potential payers Across the District(Civil Servants and Political leaders))
Value of Hotel Tax Collected	0 (No potential hotel available)	0 (No potential hotel available)
Value of Other Local Revenue Collections	113131000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	94599000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)
Non Standard Outputs:	1 revenue mobilisation session conducted	Not implemented
<i>Allowances</i>		150
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Small Office Equipment</i>		80
<i>Bank Charges and other Bank related costs</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,705
<i>Fuel, Lubricants and Oils</i>		68
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	2,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	2,205
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(N/A)	27/05/2016 (Date of approval of plans by council at the District Council Hall District HQs - for FY201617)
Date for presenting draft Budget and Annual workplan to the Council	18/05/2016 (Date of approval of budget by council at the District Council Hall District HQs)	27/05/2016 (Date of presenting draft budget to council at the District Council Hall District HQs - for FY201617)
Non Standard Outputs:		Budget Circulars prepared and distributed
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,050
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	2,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	2,050
Output: LG Expenditure management Services		
Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels
	Quarterly supervision of LLG, institutions and Departments conducted	Quarterly supervision of LLG, institutions and Departments conducted
<i>Computer supplies and Information Technology (IT)</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		18,200
<i>Small Office Equipment</i>		90
<i>Travel inland</i>		778
<i>Wage Rec't:</i>		

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	6,555	19,558
Domestic Dev't:		
Donor Dev't:		
Total	6,555	19,558

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	28/09/2015 (Date of submission of LG final accounts to Auditor General Arua)
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG and report produced
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		920
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,500	920
Domestic Dev't:		
Donor Dev't:		
Total	5,500	920

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

Non Standard Outputs:	2 motorcycles procured for Senior finance officer incharge of revenue and Chairperson Finance Committee.	1 motorcycles procured for Senior finance officer incharge of revenue.
Transport equipment		15,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,000	15,100
Donor Dev't:		0
Total	18,000	15,100

Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Function: Local Statutory Bodies

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1 Council meeting held at District Council Hall and minutes produced Elected Executive leaders(HLG/LLG chair persons) paid 20 District Councillors paid monthly allowance Decentralized staff salary paid.	3 Council meeting held at District Council Hall and minutes produced Elected Executive leaders(HLG/LLG chair persons) paid 20 District Councillors paid monthly allowance Decentralized staff salary paid.
<i>General Staff Salaries</i>		60,215
<i>Allowances</i>		109,610
<i>Medical expenses (To employees)</i>		405
<i>Incapacity, death benefits and funeral expenses</i>		491
<i>Workshops and Seminars</i>		8,472
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		540
<i>Bank Charges and other Bank related costs</i>		698
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,280
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	36,504	60,215
<i>Non Wage Rec't:</i>	87,975	120,318
<i>Domestic Dev't:</i>		6,499
<i>Donor Dev't:</i>		
Total	124,479	187,031

Output: LG procurement management services

Non Standard Outputs:	1 bid advert made on National Papers and District notice boards 2 meetings of bid evaluation held in Procurement Office and report/minutes produced 2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 1 q	1 bid advert made on National Papers and District notice boards 2 meetings of bid evaluation held in Procurement Office and report/minutes produced 2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 1 q
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 4****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		
Workshops and Seminars		1,800
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,000	1,800
Domestic Dev't:		
Donor Dev't:		
Total	6,000	1,800

Output: LG staff recruitment services

Non Standard Outputs:

1 Interview session conducted at District Service offices at District HQs and minutes produced
2 DSC meetings held at District Service offices at District HQs and minutes produced
Chairperson paid monthly salary.
1 (quarterly) report submitted to minis

2 DSC meetings held at District Service offices at District HQs and minutes produced
1 (quarterly) report submitted to ministry
1 workshop attended and report produced.

General Staff Salaries		0
Allowances		2,880
Workshops and Seminars		2,470
Recruitment Expenses		3,220
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		2,435
Maintenance - Vehicles		0
Wage Rec't:	6,131	0
Non Wage Rec't:	10,000	11,155
Domestic Dev't:	0	
Donor Dev't:		
Total	16,131	11,155

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

19 (Number of land applications cleared across the District)

4 (Number of land applications cleared across the District)

No. of Land board meetings

1 (Number of land board meetings held at District HQ)

2 (Number of land board meetings held at District HQ)

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 Quarterly field visits held to mobilise and sensitise community on land registration. 1 travels made to ministry 2 workshops attended at regional and national levels	2 travels made to ministry 2 workshops attended at regional and national levels
Workshops and Seminars		3,038
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	4,500	4,038
Domestic Dev't:		
Donor Dev't:		
Total	4,500	4,038

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:	1 PAC meeting held at District HQs and minutes produced 1 PAC field visits held to project sites and LLGs and reports produced and disseminated	1 PAC meeting held at District HQs and minutes produced 1 PAC field visits held to project sites and LLGs and reports produced and disseminated
Workshops and Seminars		3,665
Printing, Stationery, Photocopying and Binding		0
Travel inland		510
Wage Rec't:		
Non Wage Rec't:	5,000	4,175
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,175

Output: LG Political and executive oversight

Non Standard Outputs:	8 workshops/meetings attended at regional and national levels and report produced 3 executive meetings held in Chairmans office and minutes produced. 1 monitoring to HLG project sites and LLG projects held and report produced. 1 Performance rev	8 workshops/meetings attended at regional and national levels and report produced 3 executive meetings held in Chairmans office and minutes produced. 1 monitoring to HLG project sites and LLG projects held and report produced. 1 Performance review meet
Allowances		0

Vote: 556 Yumbe District**2015/16 Quarter 4****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>Medical expenses (To employees)</i>		1,571
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,500
<i>Books, Periodicals & Newspapers</i>		934
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,869
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		943
<i>Travel inland</i>		28,306
<i>Fuel, Lubricants and Oils</i>		6,802
<i>Maintenance - Vehicles</i>		5,387
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,500	48,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,500	48,311
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (Not implemented)
Non Standard Outputs:	1 Radio talkshows held in Radio Pacis in Arua. Industrial Park land surveyed and titled. 1 Spot messages produced and aired Radio Pacis in Arua, 4 community sensitisation meetings held on land rights in Ariwa, Odravu, Apo, Kuru, Romogi Kerwa, Kul	Industrial Park land surveyed and titled.
<i>Consultancy Services- Short term</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,775	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,775	3,750
Output: Standing Committees Services		

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	<p>Decentralized and Extension staff paid salary monthly.</p> <p>1 SACCO audit report produced and submitted to Ministry</p> <p>1 sector committee meeting held in Production Office and minutes produced</p> <p>1 Program implementation monitoring conducted and report produced.</p>	<p>Decentralized and Extension staff paid salary monthly.</p> <p>2 sector committee meeting held in Production Office and minutes produced</p> <p>1 Program implementation monitoring conducted and report produced.</p> <p>Office computers, furniture, photocopier, motorcycles an</p>
General Staff Salaries		107,158
Allowances		2,329
Incapacity, death benefits and funeral expenses		750
Workshops and Seminars		695
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,100
Small Office Equipment		200
Bank Charges and other Bank related costs		839
Telecommunications		0
Travel inland		9,141
Fuel, Lubricants and Oils		0
Maintenance - Civil		9,401

Vote: 556 Yumbe District**2015/16 Quarter 4****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		
Maintenance - Vehicles		4,880
Maintenance – Machinery, Equipment & Furniture		355
Wage Rec't:	44,841	107,158
Non Wage Rec't:	8,515	12,444
Domestic Dev't:		19,246
Donor Dev't:		
Total	53,356	138,848

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1 seasonal yield data collected, analysed and disseminated.</p> <p>Disaster assessment conducted and report produced</p> <p>Data collected, processed and disseminated for decision making.</p> <p>1 consultative visits made to the Ministry.</p> <p>2 office computers serviced.</p>	<p>Disaster assessment conducted and report produced.</p> <p>Disease surveillance conducted in 13 LLGs</p> <p>30 spray pumps procured and distributed to farmers.</p> <p>46,560kgs of maize distributed to farmers under OWC.</p>
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Telecommunications		157
Medical and Agricultural supplies		1,414
Agricultural Supplies		3,600
Travel inland		1,949
Wage Rec't:		
Non Wage Rec't:	1,725	2,106
Domestic Dev't:	2,278	5,014
Donor Dev't:		
Total	4,003	7,120

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1500 (number of livestock by type using dips at Dacha in Odravu)	0 (Not implemented)
No. of livestock vaccinated	15000 (number of livestock vaccinated across the District.)	0 (Not implemented)
No. of livestock by type undertaken in the slaughter slabs	1800 (Number of livestock by type undertaken in slaughter slabs across the District.)	0 (No data compiled)

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	100 livestock farmers trained on modern farming methods. 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 cond	Conduct Routine inspection of meat and livestock markets
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,595	1,000
<i>Domestic Dev't:</i>	2,369	0
<i>Donor Dev't:</i>		
Total	27,964	1,000
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 visits made to Ministry and workshops, Carry routine Fisheries inspection of fish mongers 1 quarterly report submitted to ministry.	700kgs fish feed procured. Carry routine Fisheries inspection of fish mongers
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Agricultural Supplies</i>		1,740
<i>Travel inland</i>		1,321
<i>Maintenance - Civil</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	1,321
<i>Domestic Dev't:</i>	0	1,740
<i>Donor Dev't:</i>		
Total	1,725	3,061
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (Number of anti vermini operations executed quarterly across the district)	0 (Not implemented)

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of parishes receiving anti-vermin services 13 (number of parishes receiving anti vermin services -mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C) 0 (Not implemented)

Non Standard Outputs: 3 vermin control sensitisation meetings held in Kochi and Midigo Not Implemented

1 quarterly report submitted to UWA HQs

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,725 0

Domestic Dev't: 0

Donor Dev't:

Total 1,725 **0**

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (N/A) 4100 (Number of Tse traps deployed and maintained across the District- tiny targets)

Non Standard Outputs: 2 Travels made to Ministry and workshops. Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated Routine surveillance on honey bee conducted across the District 1 sensitization meeting on livestock diseases and pest control conducted.

2 sensitization meetings on livest

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 0

Medical and Agricultural supplies 21,700

Travel inland 840

Wage Rec't:

Non Wage Rec't: 1,725 840

Domestic Dev't: 1,000 21,700

Donor Dev't:

Total 2,725 **22,540**

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

Non Standard Outputs: N/A 1 laptop computer procured for DCDO

Machinery and equipment 3,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0 3,000

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	0	3,000

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Number plant clinic and veterinary laboratory constructed at District HQ)	1 (Number plant clinic and veterinary laboratory constructed at District HQ- walling Stage)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		26,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	26,827
<i>Donor Dev't:</i>		0
Total	30,000	26,827

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:	1 permanent cattle crushe constructed in Kochi S/C in kochi Village. 1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish	2 permanent cattle crushes constructed in Romogi S/C in Locomgbo Parish - excavation and Kochi S/C in kochi Village-completed.
<i>Other Fixed Assets (Depreciation)</i>		1,139
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	1,139
<i>Donor Dev't:</i>		0
Total	11,000	1,139

Output: PRDP-Market Construction

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

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

Vote: 556 Yumbe District**2015/16 Quarter 4****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 cooperative groups supervised	8 (Number of cooperative groups supervised across the District.)	0 (Not implemented)
No. of cooperatives assisted in registration	1 (Number of cooperative groups Assisted across the District for registration.)	1 (Number of cooperative groups Assisted across the District for registration.-Mungufeni African Quarter SACCO YTC)
No. of cooperative groups mobilised for registration	1 (Number of cooperative groups mobilised across the District for registration.)	0 (Not implemented)
Non Standard Outputs:	N/A	Attended Agricultural show in Jinja
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	790	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	790	2,400

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

Non Standard Outputs:	1 Sector committee meeting held in DHOs office and minutes produced. 10 staff supported for training in Health institutions. 1 Planning meeting in DHOs office and Minutes produced. 6 Workshops attended at regional and National level, Reports produced	1 Planning meeting in DHOs office and Minutes produced. 6 Workshops attended at regional and National level, Reports produced and disseminated. All Health staff paid monthly salary 1 Quarterly program Monitoring conducted and report produced. 1 Quarte
<i>General Staff Salaries</i>		712,276
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		885
<i>Allowances</i>		7,564
<i>Medical expenses (To employees)</i>		1,100
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		3,345
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		530
<i>Computer supplies and Information Technology (IT)</i>		815
<i>Welfare and Entertainment</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		4,784
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,715
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		18,518
<i>Fuel, Lubricants and Oils</i>		6,080
<i>Maintenance - Vehicles</i>		660
<i>Maintenance – Machinery, Equipment & Furniture</i>		6,732
<i>Maintenance – Other</i>		2,000
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	711,357	712,276
<i>Non Wage Rec't:</i>	20,044	20,525
<i>Domestic Dev't:</i>	5,000	34,202
<i>Donor Dev't:</i>		
Total	736,401	767,003

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. 2 MPDR committee supported functional in all HCIII 1 orientation/dialog meeting held RH bylaws and midwife practices In	6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. 156 out reaches on family planning conducted International day of Midwifery and conference held at District HQ 2 support
<i>Allowances</i>		28,282
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		8,151
<i>Workshops and Seminars</i>		46,996
<i>Commissions and related charges</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,014
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		720
<i>Travel inland</i>		255,284
<i>Fuel, Lubricants and Oils</i>		5,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>	52,346	228,952

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	440,305	118,985
Total	495,651	347,937

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

Number of total outpatients that visited the District/ General Hospital(s).	10000 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	12146 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)
No. and proportion of deliveries in the District/General hospitals	625 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	576 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2625 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3542 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
%age of approved posts filled with trained health workers	76 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	68 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)
Non Standard Outputs:	1 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. Equipment, Motorcycles and motor vehicles maintained and functional. Hospital compound cleaned.	1 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. Equipment, Motorcycles and motor vehicles maintained and functional. Hospital compound cleaned. Hospi
<i>Transfers to other govt. units (Current)</i>		32,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	32,894
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,894	32,894

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5000 (Number of out patients served at Kei , Alnoor and Lodonga HU)	4760 (Number of out patients served at Kei , Alnoor and Lodonga HU)
Number of inpatients that visited the NGO Basic health facilities	875 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	1209 (Number of inpatients served at Kei , Alnoor and Lodonga HU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	289 (Number of deliveries at Kei , Alnoor and Lodonga HU)	283 (Number of deliveries at Kei , Alnoor and Lodonga HU)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	405 (Number of Children immunised at Kei , Alnoor and Lodonga HU)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		5,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,749	5,748

Vote: 556 Yumbe District**2015/16 Quarter 4****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>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,749	5,748

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	1564 (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.	22 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	34 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	83000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	74667 (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.)
No. of children immunized with Pentavalent vaccine	3850 (Number of children immunised with pentavalent vaccine across the district)	3010 (Number of children immunised with pentavalent vaccine across the district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)
Number of inpatients that visited the Govt. health facilities.	3625 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	4317 (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.)
% age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	71 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of trained health workers in health centers	168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	170 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		53,854
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,819	53,854
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	54,819	53,854

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

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	6 health centres fumigated (Ariwa, Kochi, Alnoor, Yoyo, Locomgbo, Matuma and Yumbe HCs)	6 health centres fumigated (Ariwa, Kochi, Alnoor, Yoyo, Locomgbo, Matuma and Yumbe HCs) Yumbe hospital connected on WENRECO
<i>Furniture and fittings (Depreciation)</i>		0
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Land</i>		19,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,376	19,554
<i>Donor Dev't:</i>		0
Total	25,376	19,554
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0 (N/A)	1 (Number of staff house constructed at Moli HCII in Odравu S/C- roofing stage)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		15,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	15,373
<i>Donor Dev't:</i>		0
Total	0	15,373
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (N/A)	0 (N/A)
No of maternity wards rehabilitated	1 (Number of maternity ward rehabilitated at Yumbe HCIII in Yumbe TC)	1 (Number of maternity ward rehabilitated at Yumbe HCIII in Yumbe TC-finishes stage)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		4,277
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,000	4,277
<i>Donor Dev't:</i>		0
Total	21,000	4,277
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (N/A)	1 (Number of maternity ward constructed at Yoyo HCIII.- completed)

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	5 stance VIP in Yoyo HCIII-completed
<i>Non Residential buildings (Depreciation)</i>		6,691
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	6,691
<i>Donor Dev't:</i>		0
Total	0	6,691

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	2 (Number of OPD/Ward constructed: 1 ward at Yoyo HCIII in Kululu S/C and 1 OPD at Nyori HCIII in Lodonga S/C.)	4 (Number of OPD/Ward constructed: 1Ward at Kerwa HCII in Kerwa S/C - completed, 1 ward at Yoyo HCIII in Kululu S/C - at roofing level, 1 OPD at Barakala HCIII- completed in Romogi and 1 OPD at Nyori HCIII- completed in Lodonga S/C.)
Non Standard Outputs:	N/A	4 stances VIP latrine Constructed at Aliapi HCII in KuLulu S/C 4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C
<i>Non Residential buildings (Depreciation)</i>		114,341
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Other Structures</i>		5,033
<i>Work in progress</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	207,115	119,373
<i>Donor Dev't:</i>		0
Total	207,115	119,373

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

No. of qualified primary teachers	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)
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Vote: 556 Yumbe District**2015/16 Quarter 4****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 teachers paid salaries	1592 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1589 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,151,653
<i>Wage Rec't:</i>	2,488,803	2,151,653
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,488,803	2,151,653
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	41 (Number of SMCs trained from all 41 government aided primary schools in the district)	0 (Not implemented)
Non Standard Outputs:	1 education stakeholder meeting held	Not implemented
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,250	0
<i>Donor Dev't:</i>		
Total	7,250	0
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	88221 (Number of pupils enrolled in UPE in all 124 government aided primary schools in Yumbe District)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of student drop-outs	1000 (Number Student dropouts in all 123 government aided schools across the district)	4590 (Number Student dropouts in all 124 government aided schools across the district)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		244,870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	183,654	244,870
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	183,654	244,870
3. Capital Purchases		
Output: Other Capital		

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

All implemented projects supervised and monitored by stakeholders and report produced.

All implemented projects supervised and monitored by stakeholders and report produced. Retention for completed projects in FY 2014/15 paid.

<i>Non Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,208	4,378
<i>Donor Dev't:</i>		0
Total	6,208	4,378

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Number of classrooms constructed in UPE schools: Aligo P/S (2))	6 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2), Oniku P/S (2), and Aligo P/S (2) - all completed and on use)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		82,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,797	82,754
<i>Donor Dev't:</i>		0
Total	59,797	82,754

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	25 (Number of VIP stances constructed at: Awinga P/S (5), Oria P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5)-all completed and on use.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		34,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	34,194
<i>Donor Dev't:</i>		0
Total	0	34,194

Output: Provision of furniture to primary schools

No. of primary schools receiving	0 (N/A)	2 (Number of schools receiving furniture: Ombokolo P/S(30), and Kochi Bridge P/S(30))
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Vote: 556 Yumbe District**2015/16 Quarter 4****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		
furniture		
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		11,390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	11,390
<i>Donor Dev't:</i>		0
Total	0	11,390
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	3 (Number of schools receiving furniture: Takwa P/S(36), Paduru P/S (18), Kilaji P/S (30))
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		5,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,695
<i>Donor Dev't:</i>		0
Total	0	5,695
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	105 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		182,996
<i>Wage Rec't:</i>	158,647	182,996
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	158,647	182,996
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings	7578 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley

Vote: 556 Yumbe District**2015/16 Quarter 4****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		
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		304,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	228,504	304,672
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	228,504	304,672
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	1 laboratory and 2 5stances VIP (phase 2) constructed in Kei Seed SS Kei Sub County Akaya parish Drachia Viilage.	4 classrooms constructed, 1 Administration block (Phase 1), and 1 5stances VIP (phase 1) constructed in Kei Seed SS Kei Sub County Awoba parish - completed. APL1 support project completed in Yumbe SS Yumbe TC- completed
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	162,629	0
<i>Donor Dev't:</i>		0
Total	162,629	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	38 (Number of tertiary education instructors paid salaries in Lodonga PTC)
No. of students in tertiary education	450 (number of students in tertiary education in Lodonga PTC)	659 (number of students in tertiary education in Lodonga PTC, Lokopio and Col Ezaruku Technical Institute.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		61,144
<i>Wage Rec't:</i>	83,511	61,144
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,511	61,144
2. Lower Level Services		

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.
<i>Transfers to other govt. units (Current)</i>		183,317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,488	183,317
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	137,488	183,317

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

Non Standard Outputs:	1 Education Sector Committee meeting held in DEOs Board room and minutes produced. 1 meeting held with BoG member of Government aided Secondary and Tertiary institutions 2 meetings with Heat teachers held in DEOs Board room and minutes produced.	1 Education Sector Committee meeting held in DEOs Board room and minutes produced. 1 meeting held with BoG member of Government aided Secondary and Tertiary institutions 2 meetings with Heat teachers held in DEOs Board room and minutes produced. Equip
<i>General Staff Salaries</i>		17,428
<i>Allowances</i>		1,105
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		250
<i>Welfare and Entertainment</i>		1,378
<i>Printing, Stationery, Photocopying and Binding</i>		589
<i>Small Office Equipment</i>		342
<i>Bank Charges and other Bank related costs</i>		360
<i>Telecommunications</i>		266
<i>Travel inland</i>		2,129
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		945

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	14,708	17,428
<i>Non Wage Rec't:</i>	7,656	4,876
<i>Domestic Dev't:</i>		2,688
<i>Donor Dev't:</i>	100,000	
Total	122,364	24,992

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (number of Secondary schools inspected in a quarter: All 6 government aided and 19 private)	23 (number of Secondary schools inspected in a quarter: All 9 government aided and 19 private)
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.)	131 (Number of primary school inspected in a quarter: All 124 government aided primary schools and 7 non government aided.)
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 PTC), Lokopio, Col Ezaruku Technical and 1 private (Lodonga Technical.))
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:	1 termly evaluation meetings held and minutes produced Candidates registered for PLE. monitoring and support supervisions conducted and reports produced	1 termly evaluation meetings held and minutes produced Candidates registered for PLE. Monitoring and support supervisions conducted and reports produced
<i>Travel inland</i>		11,852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	11,852
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,250	11,852

Output: Sports Development services

Non Standard Outputs:	1 ball games and sports groups supported and participated in regional and national events (primary and post primary) 1 Athletics groups supported and participated in regional and national events (primary and post primary) 1 Sports meetings held a	1 ball games and sports groups supported and participated in regional and national events (primary and post primary) 1 Athletics groups supported and participated in regional and national events (primary and post primary) 1 Sports meeting held at
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0

3. Capital Purchases

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	1 motorcycle procured for DIS
<i>Machinery and equipment</i>		14,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	14,194
<i>Donor Dev't:</i>		0
Total	0	14,194

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	1 laptop computer procured for DIS.
<i>Machinery and equipment</i>		3,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	3,500
<i>Donor Dev't:</i>		0
Total	0	3,500

Output: Other Capital

Non Standard Outputs:	N/A	1 solar set installed at Education Resource centre at District HQ
<i>Land</i>		19,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	19,717
<i>Donor Dev't:</i>		0
Total	0	19,717

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**

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid
	1 Sector Committee meetings Held in Works department and minutes produced BoQ prepared and used 1 Quarterly report produced and submitted to ministry and acknowledged. Project implementation Supervision and monitoring	1 Sector Committee meetings Held in Works department and minutes produced BoQ prepared and used 1 Quarterly report produced and submitted to ministry and acknowledged. Project implementation Supervision and monitoring c
<i>General Staff Salaries</i>		19,747
<i>Allowances</i>		1,778
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		640
<i>Books, Periodicals & Newspapers</i>		800
<i>Computer supplies and Information Technology (IT)</i>		714
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		927
<i>Small Office Equipment</i>		230
<i>Bank Charges and other Bank related costs</i>		44
<i>Telecommunications</i>		200
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		4,323
<i>Fuel, Lubricants and Oils</i>		513
<i>Maintenance - Vehicles</i>		1,329
<i>Maintenance – Machinery, Equipment & Furniture</i>		771
<i>Wage Rec't:</i>	18,361	19,747
<i>Non Wage Rec't:</i>	14,500	11,740
<i>Domestic Dev't:</i>		529
<i>Donor Dev't:</i>		
Total	32,861	32,016
Output: Promotion of Community Based Management in Road Maintenance		
Non Standard Outputs:	6 community sensitization meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced. 1 radio talk show conducted at Radio Pacis Arua and report produced. ADRICS carried on all District Roads and report produce	Not implemented

Vote: 556 Yumbe District**2015/16 Quarter 4****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		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Workshops and Seminars		0
Agricultural Supplies		0
Travel inland		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	7,651	0
Domestic Dev't:		
Donor Dev't:		
Total	7,651	0
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	3 (Number of bottle necks removed from CARs: Dube culvert installed on Dube stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/C)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	36,143	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	36,143	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)	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)
Length in Km of Urban unpaved roads periodically maintained	3 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	6 (length in km of urban unpaved roads periodically maintained in Yumbe TC)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		161,304
Wage Rec't:		0
Non Wage Rec't:	64,589	161,304
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	64,589	161,304
Output: District Roads Maintenance (URF)		

Vote: 556 Yumbe District**2015/16 Quarter 4****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	0 (N/A)	0 (Not implemented)
Length in Km of District roads routinely maintained	286 (length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locombo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranysu Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	286 (ength in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locombo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranysu Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		136,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	81,750	136,397
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	81,750	136,397
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained Tyres and spare parts procured for road equipment	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained Tyres and spare parts procured for road equipment
<i>Machinery and equipment</i>		33,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,341	33,117
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,341	33,117
Output: Bridge Construction		
No. of Bridges Constructed	0 (N/A)	1 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.- required supplies delivered.)
Non Standard Outputs:	N/A	N/A

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Roads and bridges (Depreciation)</i>		58,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	58,999
<i>Donor Dev't:</i>		0
Total	0	58,999

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III))	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III) - on going Bearing level)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		226,852
<i>Monitoring, Supervision & Appraisal of capital works</i>		20,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	160,000	247,426
<i>Donor Dev't:</i>		0
Total	160,000	247,426

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 3 workshops attended at regional and national levels and reports produced and disseminated 1 travel made to Ministry to submit Quarterly reports and acknowledged Vehicle and equipment maintained and functional	DWO staff salary paid 3 workshops attended at regional and national levels and reports produced and disseminated 1 travel made to Ministry to submit Quarterly reports and acknowledged Vehicle and equipment maintained and functional
<i>Cleaning and Sanitation</i>		340
<i>Travel inland</i>		5,050
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Maintenance - Vehicles</i>		2,767
<i>Maintenance – Other</i>		3,200
<i>Small Office Equipment</i>		120
<i>Bank Charges and other Bank related costs</i>		405
<i>Telecommunications</i>		61
<i>General Staff Salaries</i>		6,150

Vote: 556 Yumbe District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,728
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		493
<i>Wage Rec't:</i>	4,718	6,150
<i>Non Wage Rec't:</i>	3,000	11,364
<i>Domestic Dev't:</i>	13,187	6,650
<i>Donor Dev't:</i>		
Total	20,905	24,164

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Number of water sources tested for water quality across the District.)	46 (Number of water sources tested for water quality across the District.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))
No. of 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)
No. of water points tested for quality	10 (Number of Water points tested for quality: Asampled points will be tested and report produced)	46 (Number of Water points tested for quality: Asampled points will be tested and report produced)

Vote: 556 Yumbe District**2015/16 Quarter 4****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	50 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajeni S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)	62 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajeni S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)
Non Standard Outputs:	30 Functional new boreholes(water points) and New shallow wells commissioned. 1 Quarterly Project monitoring conducted and report produced	1 Quarterly Project monitoring conducted and report produced
Workshops and Seminars		1,596
Travel inland		5,494
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,453	7,090

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	9,453	7,090
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Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Shallow Wells)	90 (% of rural water points functional(shallowwell))	78 (% of rural water points functional(shallowwell))
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	33 (Number of water points (deep boreholes) rehabilitated:- Kerila Trading Centre Borehole in Wadada Village Kerila parish, olugofe Community Borehole in Olugofe Village Aringa , Okukua community Borehole in Okukua Village Aria parish Bilijia community Borehole in Bilijia Village Aranga parish Apo S/C, Gojua Community Borehole in Gojua Village Mocha paris, Oleba B Community Borehole in Oleba B Village Medenga parish Midigo S/C, Kali west Community Borehole in Gburule Village Locomgbo parish, Lobuluchu Community Borehole in lobuluchu Village Bidibidi parish, Swinga Community Borehole in Swinga Village Swinga parish, Katoro 2 Community Borehole in Drabijo Village Iyete parish Romogi S/C, Kenyanga Community Borehole in kenyanga Village Nyori parish, Nyakamure Community Borehole in Nyakamure Village Mijale parish Lodonga S/C, Tuliki PS Community Borehole in Tuliki Village Tuliki parish, Koka PS Community Borehole in Joke Village Koka parish Kei S/C, Nyai Community Borehole in Nyai Village ludara parish, Wolo PS Community Borehole in Wolo Village Wolo parish Odravu SC.)
Non Standard Outputs:	1 Solar Unit repaired	N/A
<i>Maintenance - Civil</i>		131,762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>	0	131,762
<i>Donor Dev't:</i>		
Total	2,500	131,762

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
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Vote: 556 Yumbe District**2015/16 Quarter 4****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)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	18 old WUC supported 1 planning and review meeting held for extension workers held at the District Hq. 12 Planning and Advocacy meetings held at sub county level	Conducted demand creation activities (CTLS follow up on triggered communities) implemented
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		6,879
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	16,521	1,379
<i>Donor Dev't:</i>	50,000	
Total	72,021	6,879
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C - Completed)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		9,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	9,686
<i>Donor Dev't:</i>		0
Total	0	9,686
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	6 (Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburuchu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C)

Vote: 556 Yumbe District**2015/16 Quarter 4****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:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		34,947
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	34,947
<i>Donor Dev't:</i>		0
Total	0	34,947
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (Number of deep boreholes drilled and functional: Kaule Community Borehole in Kaule Village Iomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga)	15 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole (No potential)in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole (No potential) in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village Iomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Borehole Installations done	N/A
<i>Other Fixed Assets (Depreciation)</i>		340,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	146,847	340,097
<i>Donor Dev't:</i>		0
Total	146,847	340,097
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	6 (Number of boreholes Constructed and functional: Namadri Community Borehole in Namadri Village (Dry well) Pajama parish, Rokoze Community Borehole in Rokoze Village

Vote: 556 Yumbe District**2015/16 Quarter 4****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 deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Siting of boreholes Borehole Installations
<i>Other Fixed Assets (Depreciation)</i>		137,848
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	137,848
<i>Donor Dev't:</i>		0
Total	0	137,848

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

Non Standard Outputs:	Decentralized staff salary paid 3 Staff meetings held 1 Sector committee meetings organized Supervision of sector staff/activities done 1 (Quarterly) monitoring conducted and report produced. Office equipment maintained	Decentralized staff salary paid 3 Staff meetings held 1 Sector committee meetings organized Supervision of sector staff/activities done 1 (Quarterly) monitoring conducted and report produced. Office equipment maintained
<i>General Staff Salaries</i>		22,004
<i>Allowances</i>		0
<i>Travel inland</i>		780
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Small Office Equipment</i>		2,078
<i>Bank Charges and other Bank related costs</i>		203
<i>Wage Rec't:</i>	15,322	22,004
<i>Non Wage Rec't:</i>	9,275	4,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 556 Yumbe District**2015/16 Quarter 4****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		
<i>Total</i>	24,597	26,395
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	2 (Area (Ha) of woodlot established in Kululu S/C and other woodlots established by community groups and selected institutions across the district)	0 (Not implemented)
Number of people (Men and Women) participating in tree planting days	80 (number of people participating in tree planting days at Yumbe District HQs)	0 (Not implemented)
Non Standard Outputs:	3,000 seedlings procured and distributed to institutions in the District	Not implemented
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>	6,856	0
<i>Donor Dev't:</i>		
Total	8,606	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	0 (N/A.)
Non Standard Outputs:	3 meetings held with forest staff. Forest activities quarterly monitored and report produced	Not implemented
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (Number of Wetland action plans and regulations developed for Kogbo in Odravu and Ambia in Kuru S/Cs)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,200	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	158 (Number of community members trained in ENR monitoring)	24 (Number of community members trained in ENR monitoring)
Non Standard Outputs:	N/A	Not implemented
<i>Workshops and Seminars</i>		3,158
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,158

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Not implemented)
Non Standard Outputs:	World environment day observed. 1 sensitization meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Kei S/C	World environment day observed.
<i>Workshops and Seminars</i>		3,000
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,192	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,192	3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa.)	3 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa in Kochi, Kululu, Ariwa and Romogi S/Cs)
Non Standard Outputs:	5 Capital development projects screened for compliance	Yumbe DSOER updated.
<i>Workshops and Seminars</i>		1,800
<i>Travel inland</i>		2,427

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,375 4,227*Domestic Dev't:* 625 0*Donor Dev't:***Total** 2,000 4,227**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (Number of environmental monitoring visits conducted across the District.)	3 (Number of environmental monitoring visits conducted across the District.)
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Non Standard Outputs:	Environment and Natural Resource Ordinance formulated and developed	N/A
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Workshops and Seminars 0*Travel inland* 1,742*Wage Rec't:**Non Wage Rec't:* 5,440 1,742*Domestic Dev't:**Donor Dev't:***Total** 5,440 1,742**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	5 (Numbe of new land disputes settled across all the sub counties in the District)	2 (Numbe of new land disputes settled across all the sub counties in the District- Panyume in Kuru S/c and Odropi in YTC)
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Non Standard Outputs:	5000 Land registration forms procured (forms 23, 10 and 4)	74 Land registration forms procured (forms 23, 10 and 4) 50 land titles issued.
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Printing, Stationery, Photocopying and Binding 2,490*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 1,025 2,490*Donor Dev't:***Total** 1,025 2,490**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	N/A	1 Laptop procured for SLMO
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Machinery and equipment 2,500*Wage Rec't:* 0*Non Wage Rec't:* 0

Vote: 556 Yumbe District**2015/16 Quarter 4****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		
<i>Domestic Dev't:</i>	0	2,500
<i>Donor Dev't:</i>		0
Total	0	2,500

Output: Furniture and Fixtures (Non Service Delivery)

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	0
<i>Donor Dev't:</i>		0
Total	0	0

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

Non Standard Outputs:	3 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 1 sector committee meeting held in the Community hall and minutes produced Equipment, computers, motorcycles and vehicles maintained and all fu	3 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 1 sector committee meeting held in the Community hall and minutes produced Equipment, computers, motorcycles and vehicles maintained and all function
<i>Travel inland</i>		2,730
<i>Fuel, Lubricants and Oils</i>		428
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Transfers to Government Institutions</i>		0
<i>General Staff Salaries</i>		47,937
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	26,771	47,937
<i>Non Wage Rec't:</i>	2,999	3,258
<i>Domestic Dev't:</i>	2,670	0
<i>Donor Dev't:</i>		
Total	32,439	51,195

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	26 (Number of active Community development Workers.(DCDO-1,SCDO-4, CDO-9, ACDO-12))
Non Standard Outputs:	<p>Quarterly support supervision in all parishes conducted.</p> <p>Quarterly Sub County review meetings held and reports produced</p> <p>Quarterly District Review meetings held and reports produced.</p> <p>Motorcycles and computers maintained and all functional</p>	<p>Quarterly support supervision in all parishes conducted.</p> <p>Quarterly Sub County review meetings held and reports produced</p> <p>Quarterly District Review meetings held and reports produced.</p>
<i>Allowances</i>		936
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		268
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,247	1,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,247	1,620

Output: Adult Learning

No. FAL Learners Trained	1000 (Number of FAL learners trained across the District)	1006 (Number of FAL learners trained across the District in 26 FAL Cycles below; APO Sub county -Roni and Anua FAL Cycles Ariwa Sub county -Tokuro and LemerioKoku Women group FAL Cycles Drajini Sub County-Owayi Wanani and Naku Women Group FAL Cycles Kei Sub County-Kei Women Effort for Development and Orijin Women War Victim Farmers group. Kerwa Sub County-Amazing Grace Kochi Sub County-Umaruku women group and Marila women group FAL Cycles Kululu Sub county-Omvuzoku Mixed group and Olugonga Mixed Group FAL Cycles Kuru Sub county-Iko – Amaza Women group and Arafa Women Group
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Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>1 proficient tests conducted for all FAL classes (Level 1 and 2). 1 Quarterly performance review meeting held in district community hall and report produced.</p> <p>Support supervision conducted and report produced.</p> <p>Assorted learning material procured an</p>	<p>Lodonga Sub county-Amajodriaduteya, Ama Obiki and Amatualu Banana Women Group FAL Cycles Midigo Sub County-Huda VSL and Midigo Caregivers Association FAL Cycles Odravu Sub county-Okubani women group and Loli Drama Group FAL Cycles Romogi Sub County-Ajikiruku AL SACCO and Angakibo Women Group FAL Cycles. Yumbe Town Council-Care community group and Ondremaku FAL Cycles)</p> <p>1 proficient tests conducted for all FAL classes (Level 1 and 2)- 484 learners sat 1 Quarterly performance review meeting held in district community hall and report produced. Support supervision conducted and report produced. Assorted learning material</p>
<i>Allowances</i>		910
<i>Workshops and Seminars</i>		1,794
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		1,276
<i>Small Office Equipment</i>		260
<i>Bank Charges and other Bank related costs</i>		220
<i>Telecommunications</i>		300
<i>Travel inland</i>		2,601
<i>Fuel, Lubricants and Oils</i>		736
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,924	8,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,924	8,257
Output: Gender Mainstreaming		

Vote: 556 Yumbe District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	16 days of Activism against GBV observed. GBV Data base cascaded. 1 District GBV review meeting held and reports produced. 1 Subcounty GBV review meeting held in all LLG and reports produced. 1 community dialog meetings held and report produced	N/A
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<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	61,519	0
Total	63,519	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	7 (Number of children cases (Juveniles) handled and settled across the District.)	8 (Number of children cases (Juveniles) handled and settled across the District. (seven from Apo and one from Town council) .)
Non Standard Outputs:	10 youth groups trained and supported.	39 youth groups trained and supported.

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,022
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		700
<i>Telecommunications</i>		275
<i>Agricultural Supplies</i>		212,136
<i>Travel inland</i>		2,308
<i>Fuel, Lubricants and Oils</i>		1,680
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Donations</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 3,521*Domestic Dev't:* 112,500 217,690*Donor Dev't:***Total** 112,500 221,211**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 quarterly monitoring of LLG development program activities and report produced. 1 Youth executive meetings Held at District offices and report produced. 4 youth groups supported
<i>Allowances</i>		967
<i>Workshops and Seminars</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Telecommunications</i>		135
<i>Travel inland</i>		745
<i>Fuel, Lubricants and Oils</i>		580
<i>Maintenance - Vehicles</i>		490
<i>Donations</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,297	4,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,297	4,032

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	0 (Not implemented)
Non Standard Outputs:	Quarterly Special Grant Committee meetings held 3 PWD groups supported in IGA Day of the Disability held at the district HQ and report produced 2 Elders Executive (1) and Disability Executive (1) meetings held at the district and minutes produced.	Quarterly Special Grant Committee meetings held. 20 PWD groups supported in IGA
<i>Allowances</i>		1,296
<i>Workshops and Seminars</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		150
<i>Agricultural Supplies</i>		33,700
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		659
<i>Maintenance - Vehicles</i>		278
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,777	37,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,777	37,103

Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)
Non Standard Outputs:	1 radio talk show on role of District and Sub County Women Council held at radio Pacis and report produced. 1 Women Council meeting held at District HQs and minutes produced. 1 training held for Women leaders on leadership skills, planning and decision	4 women groups facilitated and supported. 1 Executive meeting of women council held at District HQs and minutes produced. Quarterly monitoring of LLG development programs conducted and report produced and disseminated.
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		480
<i>Fuel, Lubricants and Oils</i>		360
<i>Donations</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,297	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,297	1,740

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

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	15 community demand driven projects funded across the District. Quarterly monitoring of the projects conducted. Quarterly review meetings held. Quarterly reports produced and submitted to ministry.	3 community demand driven projects funded across the District.
<i>Transfers to other govt. units (Capital)</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	50,630	9,000
<i>Donor Dev't:</i>	0	0
Total	50,630	9,000

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

Non Standard Outputs:	6 Computers maintained and functional. Staff salary paid 3 travels to Ministry to submit reports and consult. 5 meetings and workshops attended regional and national and report produced and disseminated Office equipment (Solar, Furniture) main	Staff salary paid 2 travels made to Ministry to submit reports and consult. 3 meetings and workshops attended regional and national and report produced and disseminated 2 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,905
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		1,100
<i>General Staff Salaries</i>		9,212
<i>Allowances</i>		3,373
<i>Fuel, Lubricants and Oils</i>		666

Vote: 556 Yumbe District**2015/16 Quarter 4****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		
Maintenance – Machinery, Equipment & Furniture		0
Travel inland		1,000
Wage Rec't:	8,590	9,212
Non Wage Rec't:	5,000	10,944
Domestic Dev't:		
Donor Dev't:		
Total	13,590	20,156

Output: Demographic data collection

Non Standard Outputs:	25 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). 8 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kul	Data for decision making generated and disseminated
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		0
Travel inland		2,142
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	3,142
Domestic Dev't:		
Donor Dev't:	104,391	0
Total	105,641	3,142

Output: Development Planning

Non Standard Outputs:	5 Copies of draft PC Form B for FY2016/17 produced and distributed	5 Copies of draft and 5 copies of Final PC Form B for FY2016/17 produced and distributed
Allowances		1,500
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		1,075
Wage Rec't:		
Non Wage Rec't:	3,750	4,575

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Domestic Dev't:**Donor Dev't:***Total****3,750****4,575****Output: Operational Planning**

Non Standard Outputs:

13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning

13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning

All Plans are intergrated and of required quality at all levels

Travel inland

4,000

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,250

4,000

1,250**4,000****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 monitoring conducted and report produced.

1Program evaluation meeting held and report produced

1 quarterly report prepared and submitted to Ministry(LGMSDP)

1 monitoring conducted and report produced.

1Program evaluation meeting held and report produced

1 quarterly report prepared and submitted to Ministry (LGMSDP)

Project supervisions conducted and report produced.

Bank Charges and other Bank related costs

451

Travel inland

35,663

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

11,623

36,114

11,623**36,114****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

N/A

N/A

Machinery and equipment

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

0

0

0

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		0
Total	0	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		
	1 set of office furniture procured for statistician	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>		
	4,000	0
<i>Donor Dev't:</i>		
		0
Total	4,000	0

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	2 Departmental meetings held in audit office and minutes produced.
	1 travel to Kampala to submit report and acknowledged	Audit staff salary paid.
	2 Workshops attended at regional and national level and reports submitted	
	Audit staff salary paid.	
	Computers, Motorcycle an	
<i>Medical expenses (To employees)</i>		
		0
<i>Computer supplies and Information Technology (IT)</i>		
		0
<i>Printing, Stationery, Photocopying and Binding</i>		
		1,010
<i>Small Office Equipment</i>		
		0
<i>Telecommunications</i>		
		100
<i>General Staff Salaries</i>		
		12,141
<i>Allowances</i>		
		1,020
<i>Travel inland</i>		
		0
<i>Fuel, Lubricants and Oils</i>		
		1,505

Vote: 556 Yumbe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	8,153	12,141
<i>Non Wage Rec't:</i>	4,000	3,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,153	15,776

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/04/2015 (Date of submitting Internal Audit Reports to Council and Ministry.)	22/04/2016 (Date of submitting Internal Audit Reports to Council and Ministry.)
No. of Internal Department Audits	1 (Number of Internal department Audit report produced.)	1 (Number of Internal department Audit report produced.)
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 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated.
	All supply assessed for value for	

<i>Allowances</i>		3,000
<i>Travel inland</i>		1,343
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	4,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	4,343

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,803,987	3,616,459
<i>Non Wage Rec't:</i>	1,700,224	1,700,224
<i>Domestic Dev't:</i>	2,117,592	2,117,592
<i>Donor Dev't:</i>		
Total	7,553,260	7,553,260

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 4 Quarterly monitoring of programmes conducted and reports produced and disseminated. 28 workshops attended and reports produced and disseminated. 24 travel to ministry and feedback given to TPC. Staff appraised and submitted for confirmation and promotion. 4 General staff meetings held in Community Hall and minutes produced. Peace day and Yumbe day celebrated. International and National days celebrated. 8 GGAC coordination meetings held.	Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 4 Quarterly monitoring of programmes conducted and reports produced and disseminated. 31 workshops attended and reports	0	High cost office consumable like fuel and spare parts for repairs.
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Expenditure

211101 General Staff Salaries	452,772	631,488	139.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	300	0.8%
211103 Allowances	4,627	11,325	244.7%
212105 Pension and Gratuity for Local Governments	2,000	3,096	154.8%
213001 Medical expenses (To employees)	500	1,043	208.6%
213002 Incapacity, death benefits and funeral expenses	500	2,000	400.0%
221002 Workshops and Seminars	46,000	391	0.9%
221005 Hire of Venue (chairs, projector, etc)	0	680	N/A
221007 Books, Periodicals & Newspapers	0	2,036	N/A
221008 Computer supplies and Information Technology (IT)	1,064	565	53.1%
221009 Welfare and Entertainment	500	5,725	1144.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	6,336	126.7%

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221012 Small Office Equipment	500	1,171	234.2%	
221014 Bank Charges and other Bank related costs	2,500	847	33.9%	
222001 Telecommunications	500	375	75.0%	
227001 Travel inland	28,000	64,079	228.9%	
227004 Fuel, Lubricants and Oils	2,000	1,450	72.5%	
228002 Maintenance - Vehicles	2,000	2,149	107.5%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	490	49.0%	
282102 Fines and Penalties/ Court wards	0	5,500	N/A	
291001 Transfers to Government Institutions	0	18,217	N/A	
291003 Transfers to Other Private Entities	0	8,243	N/A	
	<i>Wage Rec't:</i> 452,772	<i>Wage Rec't:</i> 631,488	<i>Wage Rec't:</i> 139.5%	
	<i>Non Wage Rec't:</i> 27,191	<i>Non Wage Rec't:</i> 112,387	<i>Non Wage Rec't:</i> 413.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 23,630	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 106,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 585,962	Total 767,505	Total 131.0%	

Output: Human Resource Management Services

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

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Pay Change form filled for staff including new staff and submitted.</p> <p>Staff pension processed</p> <p>Payslips printed and distributed to staff.</p> <p>12 Submissions made to Ministry and acknowledged.</p> <p>10 workshops/training attended at regional and national level and reports produced and disseminated.</p> <p>8 staff meetings held at HR office and minutes produced</p> <p>4 training committee meetings held at CAOs office and minutes produced.</p> <p>Staff needs assessments conducted and report produced and discussed by TPC.</p> <p>District CB plan prepared , approved and implemented.</p> <p>New Staff Inducted and report produced.</p> <p>Staff appraised, confirmed and promoted</p>	<p>District CB plan prepared, approved and implemented.</p> <p>Pay slips printed and distributed to staff.</p> <p>12 Submissions made to Ministry and acknowledged.</p> <p>11 workshops/trainings attended on payroll management and pension at regional and national level and repo</p>
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Expenditure

<i>211103 Allowances</i>	1,000	4,047	404.7%
<i>221008 Computer supplies and Information Technology (IT)</i>	900	330	36.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000	3,485	348.5%
<i>221014 Bank Charges and other Bank related costs</i>	0	64	N/A
<i>227001 Travel inland</i>	4,000	22,941	573.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	30,866	308.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<i>Total</i>	10,000	30,866	308.7%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity policy and plan)	Yes (Availability and implementation of LG capacity policy and plan)	#Error	There is overwhelming demand for carrier development from staff.
No. (and type) of capacity building sessions undertaken	3 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on revenue mobilisation, assessment and management, monitoring and evaluation, cross cutting issues.)	3 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on revenue mobilisation, assessment and management, monitoring and evaluation, cross cutting issues.)	100.00	
Non Standard Outputs:	55 new staff inducted at District HQ. Legal documents procured for District Council 4 mentoring exercise conducted in all the 13LLGs. 20 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 5 staff supported for short courses. 13 trainings held at LLG level and reports produced Training needs assessment conducted	70 new staff inducted at District HQ. New councillors inducted. 9 staff supported for short courses and internship. 1 District training committee meeting held and minute produced. 20 Accounts staff supported for CPA and other professional courses. 7 S		

Expenditure

221002 Workshops and Seminars	44,500	36,046	81.0%
221003 Staff Training	18,363	32,144	175.0%
221014 Bank Charges and other Bank related costs	1,481	803	54.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 69,344	<i>Domestic Dev't:</i> 68,994	<i>Domestic Dev't:</i> 99.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 69,344	Total 68,994	Total 99.5%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	75 (Percentage of LG posts filled across all department)	70 (Percentage of LG posts filled across all department)	93.33	LLG staff lack adequate staff house at the Headquarters.
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	2,000	6,651	332.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 6,651	<i>Non Wage Rec't:</i> 166.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 6,651	Total 166.3%

Output: Public Information Dissemination

0

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.

Expenditure

221001 Advertising and Public Relations	1,000	3,239	323.9%
221014 Bank Charges and other Bank related costs	0	586	N/A
227001 Travel inland	2,000	500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 4,325	<i>Non Wage Rec't:</i> 108.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 4,325	Total 108.1%

Output: Office Support services

0

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs	Disposal of waste is still a challenge since the contracted service provider lack basic equipment.
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Expenditure

211102 Contract Staff Salaries (Incl.	0	736	N/A
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224004 Cleaning and Sanitation	32,000	29,238	91.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i> 29,974	<i>Non Wage Rec't:</i> 93.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	32,000	Total 29,974	Total 93.7%	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	4 mobilisation meetings held	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	0	There was no funding in the four quarter.
	BDR mateials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)		
	8 talkshows conducted in Radio Pacis Arua on BDR			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	331	66.2%	
227001 Travel inland	2,000	996	49.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,327	<i>Non Wage Rec't:</i> 33.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 1,327	Total 33.2%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	4 (Number of monitoring visits conducted to various facilities)	100.00	Many District were kept at home by officers, these were followed and collected for disposal.
No. of monitoring reports generated	4 (number of monitoring reports generated)	2 (number of monitoring reports generated)	50.00	
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional		

Expenditure

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	500	1,150	230.0%	
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
227001 Travel inland	1,000	16,089	1608.9%	
228002 Maintenance - Vehicles	5,300	3,336	62.9%	
228003 Maintenance – Machinery, Equipment & Furniture	500	7,400	1480.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 28,025	<i>Non Wage Rec't:</i> 350.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,000	Total 28,025	Total 350.3%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Number of monitoring reports generated)	4 (Number of monitoring reports generated)	100.00	Some service providers are still doing substandard work and others are not on schedule.
No. of monitoring visits conducted	4 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	4 (Number of monitoring visit session conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	100.00	
Non Standard Outputs:	4 Evaluation meetings held and minutes produced. 4 Quarterly report produced and submitted to OPM and acknowledged	4 Quarterly report produced and submitted to OPM and acknowledged		

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,587	39.7%	
221012 Small Office Equipment	1,000	1,500	150.0%	
221014 Bank Charges and other Bank related costs	1,000	1,546	154.6%	
227001 Travel inland	19,867	30,490	153.5%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
228002 Maintenance - Vehicles	1,000	1,246	124.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 32,867	<i>Non Wage Rec't:</i> 41,369	<i>Non Wage Rec't:</i> 125.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 32,867	Total 41,369	Total 125.9%	

Output: Records Management Services

0 The department lack

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	32 travels within and without the District. Pre printed file folders procured. 100-box files procured for Records office. 4 Workshops attended at regional and national level Reports produced and disseminated. 450 folders procured for Records office.	25-box files procured for Records office. 4 travels made within and without the District.		means of transport to timely deliver and collect information.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500		290		19.3%
227001 Travel inland	2,000		579		29.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	869	<i>Non Wage Rec't:</i>	14.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	869	Total	14.5%

Output: Procurement Services

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

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1 Prequalified advert made in National papers</p> <p>Prequalified contractors list in place.</p> <p>District procurement plan in place and implemented.</p> <p>8 Work and Service Advertisises made on the National papers and District HQs</p> <p>8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.</p> <p>8 contract award meetings held at Procurement Office and Report/Minutes produced.</p> <p>4 Submissions made to PPDA and acknowledged</p> <p>4 Workshops attended at regional and national level reports produced and disseminated.</p> <p>4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.</p> <p>4 meetings held with contractors at District HQ and minutes produced.</p> <p>8 Staff meeting held procurement office and minutes produced.</p>	<p>Prequalified contractors list in place.</p> <p>District procurement plan in place, approved and implemented.</p> <p>3 Work and Service Advertisises made on the National papers and District HQs</p> <p>5 Evaluation meetings Held at Procurement Office and Report/Minutes produce</p>
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Expenditure

211103 Allowances	1,000	2,760	276.0%
221001 Advertising and Public Relations	2,000	250	12.5%
221011 Printing, Stationery, Photocopying and Binding	1,400	973	69.5%
227001 Travel inland	2,000	4,875	243.8%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	8,858	<i>Non Wage Rec't:</i>	110.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	8,858	Total	110.7%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Number of administrative building construction completed at Kei Sub County LG in Akaya parish Kei S/C HQ)	1 (Number of administrative building construction completed at Kei Sub County LG in Akaya parish Kei S/C HQ)	100.00	The contractor for administration block delayed the works by abandoning the site for sometime.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1 VIP latrine renovated at PDU office District HQ.	1 VIP latrine renovated at PDU office District HQ.- completed		

Expenditure

231001 Non Residential buildings (Depreciation)	94,564	80,435	85.1%
231007 Other Fixed Assets (Depreciation)	3,000	2,738	91.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	97,565	<i>Domestic Dev't:</i>	83,173
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	97,565	Total	83,173
			Total
			85.2%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	The contractor delayed the works by abandoning the site for sometime.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Number of existing structure completed at Kuru Sub County HQ in Omba Parish.)	1 (Number of existing structure completed at Kuru Sub County HQ in Omba Parish- Nearly Complete)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	50,000	37,189	74.4%
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	37,189	<i>Domestic Dev't:</i>	74.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	37,189	Total	74.4%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (Number of motorcycles purchased for Education Department.)	2 (Number of motorcycles purchased for Education Department.)	100.00	The supplier delivered the machines in schedule since it was arolled over activity.
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	The initial planned vehicle model that could be accepted was not market during the
No. of vehicles purchased	1 (Number of Vehicles (Cesspool) purchased for Healthdepartment)	1 (Number of Vehicles Double Cabin for CAOs Office)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>231004 Transport equipment</i>	44,000	78,000	177.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,000	<i>Domestic Dev't:</i>	78,000	<i>Domestic Dev't:</i>	177.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,000	Total	78,000	Total	177.3%

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

No. of computers, printers and sets of office furniture purchased	1 (Number of computer purchased (1 laptop computer with printer))	1 (Number of computer purchased (1 laptop computer with printer))	100.00	Supplied on time because of its urgent need.
Non Standard Outputs:	1 photocopier procured for Procurement Unit.	1 photocopier procured for Procurement Unit.		

Expenditure

<i>231005 Machinery and equipment</i>	10,000	9,500	95.0%	
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Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		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:	10,000	Domestic Dev't:	9,500	Domestic Dev't:	95.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	9,500	Total	95.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 set of office furniture procured for CAOs office.	1 set of office furniture procured for CAOs office.	0	Supplied in time because of its urgent need
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Expenditure

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

Output: Other Capital

Non Standard Outputs:	1 solar unit installed at District HQ PRDP coordination office.	1 solar unit installed at District HQ PRDP coordination office.	0	Supplied in time because of its urgent need.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance	29/07/2015 (Date for submitting Annual report to	11/08/2015 (Date for submitting Annual report to	#Error	High operational cost that can not be met
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Report	district Council and MoFPED)	district Council and MoFPED)		with available
Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged.	11 regional and national workshops and training attended and report produced and disseminated.		resources and department lack transport means for effective supervision.
	Finance Decentralized staff paid salaries.	4 departmental meetings held and minutes produced.		
	14 regional and national workshops and training attended and report produced and disseminated.	Computer sets, Motorcycles and Vehicles serviced and functional		
	4 departmental meeting held and minutes produced.	4 support supervision of all the 13 LLGs (
	Computer sets, Motorcycles and Vehicles serviced and functional			
	12 support supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.			
	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated			

Expenditure

211101 General Staff Salaries	257,511	202,118	78.5%
211103 Allowances	2,000	13,304	665.2%
213001 Medical expenses (To employees)	1,000	1,996	199.6%
213002 Incapacity, death benefits and funeral expenses	1,000	5,090	509.0%
221002 Workshops and Seminars	2,400	1,500	62.5%
221008 Computer supplies and Information Technology (IT)	2,000	6,613	330.7%
221009 Welfare and Entertainment	2,000	1,032	51.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	13,526	676.3%
221012 Small Office Equipment	500	4,082	816.4%
221014 Bank Charges and other Bank related costs	1,500	1,409	93.9%
221017 Subscriptions	1,000	382	38.2%
222001 Telecommunications	1,000	3,121	312.1%
227001 Travel inland	6,000	52,149	869.1%
227004 Fuel, Lubricants and Oils	2,872	7,022	244.5%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	2,078	695	33.4%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,146	114.6%	
282151 Fines and Penalties – to other govt units	2,079	1,387	66.7%	
Wage Rec't:	257,511	Wage Rec't: 202,118	Wage Rec't: 78.5%	
Non Wage Rec't:	33,429	Non Wage Rec't: 113,652	Non Wage Rec't: 340.0%	
Domestic Dev't:		Domestic Dev't: 800	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	290,940	Total 316,571	Total 108.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	64000000 (Potential payers Across the District(Civil Servants and Political leaders))	64586462 (Potential payers Across the District(Civil Servants and Political leaders))	100.92	The new council committee responsible was still being inducted affecting revenue mobilisation.
Value of Other Local Revenue Collections	452524000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	403443895 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	89.15	
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)	0	
Non Standard Outputs:	4 revenue mobilisation sessions conducted 2 tax review meetings held with revenue mobilisers, Collector and supervisors 1 dialog meeting held with taxpayers	1 tax review meeting held with revenue mobilisers, Collector and supervisors 1 revenue mobilisation session conducted		

Expenditure

211103 Allowances	2,000	2,518	125.9%
221008 Computer supplies and Information Technology (IT)	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,462	246.2%
221012 Small Office Equipment	0	230	N/A
221014 Bank Charges and other Bank related costs	0	367	N/A
222001 Telecommunications	1,000	720	72.0%
227001 Travel inland	14,000	4,360	31.1%
227004 Fuel, Lubricants and Oils	1,000	1,100	110.0%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	11,857	<i>Non Wage Rec't:</i>	47.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	11,857	Total	47.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Date of presenting draft budget to council at the District Council Hall District HQs)	27/05/2016 (Date of presenting draft budget to council at the District Council Hall District HQs - for FY2016/17)	#Error	The political activities affected the planning schedules.
Date of Approval of the Annual Workplan to the Council	28/02/2016 (Date of approval of plans by council at the District Council Hall District HQs)	27/05/2016 (Date of approval of plans by council at the District Council Hall District HQs - for FY2016/17)	#Error	
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed Budget for FY2015/16 approved. Previous FY reviewed with the Council and other Stakeholders	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed Previous FY reviewed with the Council and other Stakeholders and report produced. Budget for FY2015/16 finalised and submitted to Minis		

Expenditure

211103 Allowances	2,000	7,548	377.4%		
221011 Printing, Stationery, Photocopying and Binding	4,000	2,050	51.3%		
227001 Travel inland	4,000	10,692	267.3%		
227004 Fuel, Lubricants and Oils	2,000	360	18.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	20,650	<i>Non Wage Rec't:</i>	82.6%
<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	25,000	Total	20,650	Total	82.6%

Output: LG Expenditure management Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG, institutions and Departments conducted	Assorted books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG, institutions and Departments conducted	0	The cost of accountable stationary is high.
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	490		N/A
221011 Printing, Stationery, Photocopying and Binding	19,219	42,374		220.5%
221012 Small Office Equipment	0	90		N/A
227001 Travel inland	5,000	1,778		35.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	44,732	<i>Non Wage Rec't:</i> 170.6%
	<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	Total	44,732	Total 170.6%

Output: LG Accounting Services

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

Expenditure

211103 Allowances	2,000	340		17.0%
221008 Computer supplies and Information Technology (IT)	500	250		50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,072		103.6%
221012 Small Office Equipment	0	150		N/A
222001 Telecommunications	0	750		N/A
227001 Travel inland	6,000	6,956		115.9%
227004 Fuel, Lubricants and Oils	2,500	520		20.8%
228002 Maintenance - Vehicles	3,000	350		11.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,388	<i>Non Wage Rec't:</i> 51.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	11,388	Total 51.8%

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

Non Standard Outputs:	2 motorcycles procured for Senior finance officer incharge of revenue and chairperson Finance committee.	1 motorcycle procured for Senior finance officer incharge of revenue.	0	Delivered on Schedule
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Expenditure

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231004 Transport equipment	18,000	15,100	83.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,000	Domestic Dev't: 15,100	Domestic Dev't: 83.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,000	Total 15,100	Total 83.9%	

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	6 Council meeting held at District Council Hall and minutes produced	0	The election affected council operation especially in Q2 and Q3.
	Elected Executive leaders(HLG/LLG chair persons) paid	Elected Executive leaders(HLG/LLG chair persons) paid		
	20 District Councillors paid monthly allowance	20 District Councillors paid monthly allowance		
	LCI and II chaipersons paid ex-gratia	Decentralized staff salary paid.		
	Decentralised staff salary paid.			
	1 study tour organised for the whole council to Gulu District LG.			
	1 study tour organised for Finance and Administration Committee to Masaka District LG			

Expenditure

211101 General Staff Salaries	146,016	157,664	108.0%
211103 Allowances	152,522	206,461	135.4%
213001 Medical expenses (To employees)	500	2,205	441.0%
213002 Incapacity, death benefits and funeral expenses	500	3,191	638.2%

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	6,000	11,362	189.4%	
221007 Books, Periodicals & Newspapers	1,000	100	10.0%	
221008 Computer supplies and Information Technology (IT)	1,000	570	57.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	3,926	392.6%	
221012 Small Office Equipment	500	1,340	268.0%	
221014 Bank Charges and other Bank related costs	1,360	1,493	109.8%	
222001 Telecommunications	1,000	400	40.0%	
227001 Travel inland	61,472	12,817	20.9%	
227004 Fuel, Lubricants and Oils	1,672	3,987	238.5%	
228002 Maintenance - Vehicles	0	1,350	N/A	
<i>Wage Rec't:</i>	146,016	<i>Wage Rec't:</i> 157,664	<i>Wage Rec't:</i> 108.0%	
<i>Non Wage Rec't:</i>	351,899	<i>Non Wage Rec't:</i> 246,025	<i>Non Wage Rec't:</i> 69.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 6,499	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	497,915	Total 410,187	Total 82.4%	

Output: LG procurement management services

Non Standard Outputs:	1 set of Prequalified contractors for district in place and disseminated to all LLG.	1 set of prequalified contractors for district in place and disseminated to all LLG.	0	The untimely funding of procurement process affected timely contracting of works and reporting.
	4 bid adverts made on National Papers and District notice boards	2 bid advert made on National Papers and District notice boards		
	8 meetings of bid evaluation held in Procurement Office and report/minutes produced	6 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	7 meetings of contr		
	4 quarterly procurement report prepared and submitted to PPDA and acknowledged.			
	4 Quarterly program implementation monitoring conducted and report prepared and disseminated			

Expenditure

211103 Allowances	3,000	95	3.2%
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	10,500	2,100	20.0%	
221002 Workshops and Seminars	0	1,800	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	870	43.5%	
221012 Small Office Equipment	500	200	40.0%	
227001 Travel inland	4,000	945	23.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,000	6,010	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,000	6,010	25.0%	

Output: LG staff recruitment services

Non Standard Outputs:	2 Job Advertise made in national papers	1 Job Advertise made in national papers	0	The term of the commission expired and the new commission is yet to be approved.
	8 DSC meetings held at District Service offices at District HQs and minutes produced	5 DSC meeting held at District Service offices at District HQs and minutes produced		
	1 Exchange visit organised	Chairperson paid monthly salary.		
	Chairperson paid monthly salary.	4 (quarterly) report submitted to ministry.		
	2 Interview session conducted at District Service offices at District HQs and minutes produced	2 Interview session conducted at District Service		
	4 (quarterly) reports submitted to ministry			
	4 workshops attended and report produced.			

Expenditure

211101 General Staff Salaries	24,523	12,600	51.4%
211103 Allowances	4,000	3,101	77.5%
221002 Workshops and Seminars	0	3,428	N/A
221004 Recruitment Expenses	18,220	23,135	127.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%
221012 Small Office Equipment	500	180	36.0%
221014 Bank Charges and other Bank related costs	500	279	55.8%
227001 Travel inland	6,480	9,395	145.0%
228002 Maintenance - Vehicles	1,000	509	50.9%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	12,600	<i>Wage Rec't:</i>	51.4%
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	40,176	<i>Non Wage Rec't:</i>	100.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,523	Total	52,776	Total	81.8%

Output: LG Land management services

No. of Land board meetings	4 (Number of land board meetings held at District HQ)	4 (Number of land board meetings held at District HQ)	100.00	There was delay in approval of Land Board Members.
No. of land applications (registration, renewal, lease extensions) cleared	75 (Number of land applications cleared across the District)	12 (Number of land applications cleared across the District)	16.00	
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration. 4 travels made to ministry 6 workshops attended at regional and national levels	1 Quarterly field visits held to mobilise and sensitise community on land registration. 3 travels made to ministry 4 workshops attended at regional and national levels		

Expenditure

221002 Workshops and Seminars	4,000	4,286	107.1%
227001 Travel inland	3,000	3,630	121.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,000	7,916	<i>Non Wage Rec't:</i> 44.0%
<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	18,000	7,916	Total 44.0%

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)	4 (Number of PAC reports submitted to the council at the District HQ)	100.00	Some of the stakeholders are slow in responding to queries raised. No proper storage facility for confidential documents.
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	2 (Number of Auditor Generals queries reviewed per LG)	200.00	
Non Standard Outputs:	4 PAC meetings held at District HQs and minutes produced 4 PAC field visits held to project sites and LLGs and reports produced and disseminated	5 PAC meeting held at District HQs and minutes produced 1 PAC field visits held to project sites and LLGs and reports produced and disseminated		

Expenditure

221002 Workshops and Seminars	6,000	15,475	257.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	470	23.5%
227001 Travel inland	3,000	510	17.0%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	16,455	<i>Non Wage Rec't:</i>	82.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	16,455	Total	82.3%

Output: LG Political and executive oversight

Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced	33 workshops/meetings attended at regional and national levels and report produced	0	The election activities affected the council executive operation.
	12 executive meetings held in Chairmans office and minutes produced.	12 executive meetings held in Chairman's office and minutes produced.		
	4 monitoring to HLG project sites and LLG projects held and report produced.	4 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 review m		
	1 dialog meeting held with Development partners at the District HQs			

Expenditure

211103 Allowances	3,000	900	30.0%
213001 Medical expenses (To employees)	2,500	4,685	187.4%
213002 Incapacity, death benefits and funeral expenses	4,000	3,640	91.0%
221001 Advertising and Public Relations	4,000	810	20.3%
221002 Workshops and Seminars	0	1,500	N/A
221007 Books, Periodicals & Newspapers	1,000	1,114	111.4%
221008 Computer supplies and Information Technology (IT)	4,000	900	22.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,491	87.3%
221012 Small Office Equipment	1,000	3,658	365.8%
221014 Bank Charges and other Bank related costs	1,500	165	11.0%
222001 Telecommunications	2,000	2,123	106.1%
227001 Travel inland	20,000	61,737	308.7%
227004 Fuel, Lubricants and Oils	4,000	20,724	518.1%
228002 Maintenance - Vehicles	4,000	9,628	240.7%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	2,000	250	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	58,000	115,324	198.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	58,000	115,324	198.8%	

Output: PRDP-Capacity Building for Land Administration

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

Expenditure

225001 Consultancy Services- Short term	18,000	14,785	82.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,100	14,785	42.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,100	14,785	42.1%	

Output: Standing Committees Services

0 No direct funding for the meeting. This was handled by the Departments in the quarter four.

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>6 Production committee meeting sessions held in Community hall and minutes produced.</p> <p>6 Social Services committee meeting sessions held in Community hall and minutes produced.</p> <p>12 Finance committee meeting sessions held in Community hall and minutes produced.</p> <p>4 field monitoring sessions held to project site and reports produced</p> <p>12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.</p>	<p>7 Production committee meeting sessions held in Community hall and minutes produced.</p> <p>6 Social Services committee meeting sessions held in Community hall and minutes produced.</p> <p>8 Finance committee meeting sessions held in Community hall and minutes produced</p>
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Frontline staff lack logistics and operation fund for extension services.

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 4 SACCO audit reports produced and submitted to Ministry 6 sector committee meetings held in Production Office and minutes produced 4 Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional. 24 workshops attended at regional and national level and report produced 4 (Quarterly) reports submitted to ministry and acknowledged. 8 travel to line ministries 8 Support supervision of LLG extension staff conducted and report produced. 12 (monthly) price lists produced for all markets. 4 Sector planning meetings held.	Decentralized and Extension staff paid salary monthly. 2 SACCO audit report produced and submitted to Ministry 7 sector committee meetings held in Production Office and minutes produced 4 Program implementation monitoring conducted and report produced.
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Expenditure

211101 General Staff Salaries	179,363	373,037	208.0%
211103 Allowances	4,800	2,464	51.3%
213002 Incapacity, death benefits and funeral expenses	1,000	750	75.0%
221002 Workshops and Seminars	4,600	6,935	150.8%
221009 Welfare and Entertainment	4,000	228	5.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	5,862	293.1%
221012 Small Office Equipment	500	745	149.0%
221014 Bank Charges and other Bank related costs	2,204	2,235	101.4%
222001 Telecommunications	1,000	90	9.0%
227001 Travel inland	31,571	58,180	184.3%
227004 Fuel, Lubricants and Oils	6,000	736	12.3%
228001 Maintenance - Civil	0	11,021	N/A
228002 Maintenance - Vehicles	4,000	12,700	317.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,639	163.9%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	179,363	<i>Wage Rec't:</i>	373,037	<i>Wage Rec't:</i>	208.0%
<i>Non Wage Rec't:</i>	67,875	<i>Non Wage Rec't:</i>	57,643	<i>Non Wage Rec't:</i>	84.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	45,941	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	247,237	Total	476,621	Total	192.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Prolonged dry spell affected first season crops.
Non Standard Outputs:	220 litres of Cyermethrin /dimethoate procured and used for pest and disease control.	Disaster assessment conducted and report produced. Disease surveillance conducted in 13 LLGs. 30 spray pumps procured and distributed to farmers. 46,560kgs of maize distributed to farmers under OWC. 2 consultative visits made to the Ministry. Follow		
	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.			
	40 spray pumps of 20liters procured for farmers.			
	80 bags of cassava cutting procured for farmers in Ariwa and Romogi. 1000kgs of simsim procured for farmers.			

Expenditure

221002 Workshops and Seminars	1,400	1,265	90.4%
221008 Computer supplies and Information Technology (IT)	0	120	N/A
222001 Telecommunications	0	157	N/A
224001 Medical and Agricultural supplies	12,670	1,414	11.2%
224006 Agricultural Supplies	11,000	3,600	32.7%
227001 Travel inland	5,500	14,847	269.9%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	16,389	<i>Non Wage Rec't:</i>	237.5%
<i>Domestic Dev't:</i>	23,670	<i>Domestic Dev't:</i>	5,014	<i>Domestic Dev't:</i>	21.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,570	Total	21,403	Total	70.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7200 (Number of livestock by type undertaken in slaughter slabs across the District.)	0 (No data compiled)	.00	Use of dip was suspended due to organo phosphate poisoning that killed some livestock. Non submission of report from slaughter sites.
No of livestock by types using dips constructed	6000 (number of livestock by type using dips at Dacha in Odravu)	280 (number of livestock by type using dips at Dacha in Odravu)	4.67	
No. of livestock vaccinated	45000 (number of livestock vaccinated across the District.)	22250 (number of livestock vaccinated across the District.)	49.44	
Non Standard Outputs:	18 litres of acaricide procured and used at Dacha Dip in Odravu S/C.	5 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets		
	1 slaughter slab constructed at Barakala RGC in Romogi S/C			
	12 travels made to the ministry and for workshops			
	Conduct Routine inspection of meat and livestock markets			
	1 computer and 1 motorcycle maintained and functional.			
	100 livestock farmers trained on modern farming methods.			
	Routine Disease surveillance conducted across the district.			
	13 trainings organised for livestock farmers.			

Expenditure

224001 Medical and Agricultural supplies	12,476	9,824	78.7%		
227001 Travel inland	48,600	7,206	14.8%		
228003 Maintenance – Machinery, Equipment & Furniture	6,700	457	6.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	139,500	<i>Non Wage Rec't:</i>	7,663	<i>Non Wage Rec't:</i>	5.5%
<i>Domestic Dev't:</i>	21,476	<i>Domestic Dev't:</i>	9,824	<i>Domestic Dev't:</i>	45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,976	Total	17,487	Total	10.9%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	The extended dry spell affected recharging of the ponds and stocking.
No. of fish ponds stocked	5 (Number of fish ponds Stocked: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)	2 (Number of fish ponds Stocked: Yumbe TC - Bilewu Ward Odriga cell, Kerwa S/C Rodo parish Dongoture Village)	40.00	
No. of fish ponds constructed and maintained	5 (Number of fish ponds constructed: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)	2 (Number of fish ponds constructed: Yumbe TC - Bilewu Ward Odriga cell, Kerwa S/C Rodo parish Dongoture Village)	40.00	
Non Standard Outputs:	12 visits made to Ministry and workshops, 5000 fish fries procured. 6000 kgs of fish feeds procured. Carry routine Fisheries inspection of fish mongers 4 quarterly reports submitted to ministry. 80 fish farmers trained	700kgs fish feed procured. 1 visits made to Ministry and workshops. 1 quarterly report submitted to ministry. 30 farmers trained on fish farming in Yumbe TC HQ and Kerwa SC HQ 3960 fish fries procured. Carry routine Fisheries inspection of fish monge		

Expenditure

221002 Workshops and Seminars	800	735	91.9%
221009 Welfare and Entertainment	0	70	N/A
224006 Agricultural Supplies	10,000	4,740	47.4%
227001 Travel inland	4,000	7,525	188.1%
228001 Maintenance - Civil	14,000	8,000	57.1%
228003 Maintenance – Machinery, Equipment & Furniture	900	643	71.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,900	<i>Non Wage Rec't:</i> 7,426	<i>Non Wage Rec't:</i> 107.6%
	<i>Domestic Dev't:</i> 24,000	<i>Domestic Dev't:</i> 14,287	<i>Domestic Dev't:</i> 59.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 30,900	Total 21,713	Total 70.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	13 (number of parishes receiving anti vermin services - mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C)	22 (Number of anti vermin operations executed quarterly across the district - in Kuru S/C, Apo S/C, Kei S/C, lodonga, Kochi, Midigo, Romogi S/C and Kululu S/C.)	169.23	Due to insecurity police could not release guns in quarter four to Vermin guard. There is also absence of guidelines for vermin control services.
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	2 (Number of anti vermin operations executed quarterly across the district - in Kuru S/C, Apo S/C, Kei S/C, lodonga, Kochi, Midigo, Romogi S/C and Kululu S/C.)	50.00	
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	4,900	3,985	81.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i> 3,985	<i>Non Wage Rec't:</i> 57.8%
<i>Domestic Dev't:</i>	3,330	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,230	Total 3,985	Total 39.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	11100 (Number of Tse traps deployed and maintained across the District- tiny targets)	0	Vandalism of traps is rampant. Limited staff affect coverage.
Non Standard Outputs:	120 litres of pour on for baiting 10,000 Heads of Cattle procured and used used farmers 100 spray pumps procured and Distributed to 100 farmers. 8 Travels made to Ministry and workshops. Conduct comprehensive tsetse fly survey in 12 Sub counties and report produced and disseminated Conduct surveillance on honey bee across the District Community sensitisation on livestock diseases and pest control conducted. Data Collected for decision making.	Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated Routine surveillance on honey bee conducted across the District 4 sensitisation meetings held in Kochi, Midigo, Apo and Kei on tiny targets. Data		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	671	167.8%
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	100	120	120.0%	
224001 Medical and Agricultural supplies	20,000	21,700	108.5%	
227001 Travel inland	2,000	6,257	312.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	102.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	108.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	26,900	Total 28,748	Total 106.9%	

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

Non Standard Outputs:	2 desktop computers with accessories procured for DP Coordinator and Commercial Officers offices.	2 desktop computers with accessories procured for DP Coordinator and Commercial Officers offices. 1 laptop computer procured for DCDO	0	It was timely implemented.
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Expenditure

231005 Machinery and equipment	6,000	9,101	151.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	151.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total 9,101	Total 151.7%	

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Number plant clinic and veterinary laboratory constructed at District HQ)	1 (Number plant clinic and veterinary laboratory constructed at District HQ-walling Stage)	100.00	The project was under costed affecting implementation.
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	30,000	26,827	89.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	89.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total 26,827	Total 89.4%	

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	The contractor abandoned sites for sometime.
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0	

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 permanent cattle crushes constructed in Romogi S/C in Locombo Parish, Kochi S/C in Kochi Village and Midigo S/C Migo parish. 1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish	1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish - completed 2 permanent cattle crushes constructed in Romogi S/C in Locombo Parish - excavation and Kochi S/C in Kochi Village-completed.
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Expenditure

231007 Other Fixed Assets (Depreciation)	24,000	11,213	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	11,213	46.7%
Donor Dev't:		0	0.0%
Total	24,000	11,213	46.7%

Output: PRDP-Market Construction

No. of market stalls constructed	1 (Number of market stall constructed: Yumbe Town council Wolonga ward)	1 (Number of market stall constructed: Yumbe Town council Wolonga ward)	100.00	This was arolled over project.
No. of rural markets constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	4,955	4,149	83.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,955	4,149	83.7%
Donor Dev't:		0	0.0%
Total	4,955	4,149	83.7%

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

No. of cooperatives assisted in registration	4 (Number of cooperative groups Assisted across the District for registration.)	1 (Number of cooperative groups Assisted across the District for registration.- Mungufeni African Quarter SACCO YTC)	25.00	Mistrust among community members has affected formation of strong SACCO groups
No. of cooperative groups mobilised for registration	4 (Number of cooperative groups mobilised across the District for registration.)	2 (Number of cooperative groups mobilised across the District for registration (Poroporo farmers Cooperative in Kuru S/C and Mungufeni African Quarters SACCO in Yumbe TC))	50.00	

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of cooperative groups supervised	8 (Number of cooperative groups supervised across the District.)	11 (Number of cooperative groups supervised across the District.)	137.50	
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Non Standard Outputs:	N/A	1 meeting held with Tobacco companies on revenue and inputs to farmers Attended Agricultural show in Jinja		
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Expenditure

227001 Travel inland	2,661	3,988	149.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,161	3,988	<i>Non Wage Rec't:</i> 126.2%
<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	3,161	3,988	Total 126.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 High cost of office consumables

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced. 10 staff supported for training in Health institutions. 24 Workshops attended at regional and National level, Reports produced and disseminated. All Health staff paid monthly salary 4 Quarterly program Monitoring conducted and report produced. 4 Quarterly Support supervision conducted and report produced. 12 Monthly technical supervisions conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional 12 monthly HIMS report produced, submitted and acknowledged 12 travels to ministry 4 Performance report produced, submitted to ministry and acknowledged 4 Staff general meeting held in DHOs office and Minutes produced 2 newspapers (New Vision and Monitor) purchased daily. 40 DHT meetings in DHOs office and Minutes produced 6 Planning meetings in DHOs office and Minutes produced. 8 review meetings held and report produced	6 Sector committee meetings held in DHOs office and minutes produced. 10 staff supported for training in Health institutions. 6 Planning meetings in DHOs office and Minutes produced. 22 Workshops attended at regional and National level, Reports produc
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Expenditure

211101 General Staff Salaries	2,845,429	2,717,668	95.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	885	N/A
211103 Allowances	18,361	25,164	137.0%
213001 Medical expenses (To employees)	500	1,650	330.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
221002 Workshops and Seminars	8,000	11,442	143.0%
221003 Staff Training	20,000	9,952	49.8%
221007 Books, Periodicals & Newspapers	1,000	1,030	103.0%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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				
221008 Computer supplies and Information Technology (IT)	2,000	2,395	119.8%	
221009 Welfare and Entertainment	0	500	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	10,859	543.0%	
221012 Small Office Equipment	500	278	55.6%	
221014 Bank Charges and other Bank related costs	2,400	2,762	115.1%	
222001 Telecommunications	1,000	630	63.0%	
224004 Cleaning and Sanitation	0	2,937	N/A	
227001 Travel inland	14,206	33,563	236.3%	
227004 Fuel, Lubricants and Oils	6,000	16,772	279.5%	
228002 Maintenance - Vehicles	8,750	9,026	103.2%	
228003 Maintenance – Machinery, Equipment & Furniture	6,344	6,732	106.1%	
228004 Maintenance – Other	2,000	2,000	100.0%	
282102 Fines and Penalties/ Court wards	0	2,139	N/A	
	<i>Wage Rec't:</i> 2,845,429	<i>Wage Rec't:</i> 2,717,668	<i>Wage Rec't:</i> 95.5%	
	<i>Non Wage Rec't:</i> 80,062	<i>Non Wage Rec't:</i> 94,330	<i>Non Wage Rec't:</i> 117.8%	
	<i>Domestic Dev't:</i> 20,000	<i>Domestic Dev't:</i> 47,385	<i>Domestic Dev't:</i> 236.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,945,491	Total 2,859,382	Total 97.1%	

Output: Promotion of Sanitation and Hygiene

0

There was suspension of triggering by Ministry of health which delayed implementation sanitation related programmes.

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organized and report produced. 8 MPDR committee supported functional in all HCIII 3 orientation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ 624 out reaches on family planning conducted 16 support supervision visits made. 12 active search and case investigation held on Polio and report produced 4 family Health days conducted across the District 14 ambulance committees supported and functional 4 trainings conducted on customer care for Health Workers 6 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held.	23 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. International day of Midwifery and conference held at District		
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Expenditure

211103 Allowances	72,100	114,036	158.2%
213002 Incapacity, death benefits and funeral expenses	0	12,179	N/A
221001 Advertising and Public Relations	8,000	13,619	170.2%
221002 Workshops and Seminars	915,777	298,659	32.6%
221006 Commissions and related charges	0	2,660	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	8,305	207.6%
221014 Bank Charges and other Bank related costs	3,900	212	5.4%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	4,400	720	16.4%	
227001 Travel inland	518,828	620,245	119.5%	
227004 Fuel, Lubricants and Oils	18,000	11,020	61.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 14,927	<i>Non Wage Rec't:</i> 124.4%	
	<i>Domestic Dev't:</i> 209,385	<i>Domestic Dev't:</i> 376,104	<i>Domestic Dev't:</i> 179.6%	
	<i>Donor Dev't:</i> 1,721,220	<i>Donor Dev't:</i> 690,623	<i>Donor Dev't:</i> 40.1%	
	Total 1,942,605	Total 1,081,654	Total 55.7%	

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

%age of approved posts filled with trained health workers	76 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	68 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	89.47	Under supply of essential medicines and health supplies affected service delivery
Number of total outpatients that visited the District/ General Hospital(s).	40000 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	46890 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	117.23	
No. and proportion of deliveries in the District/General hospitals	2500 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	2639 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	105.56	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10500 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	12473 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	118.79	
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. 1900 children immunised with DPT3	5 Hospital board meetings held at Hospital Board room and minutes produced. 4 Staff general meetings held at Hospital Board room and minutes produced. 12(monthly) outreach's conducted and report produced. 2225 children immunized with DPT3 Equipment, b		

Expenditure

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units (Current)	131,577	131,577	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	131,577	131,577	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	131,577	131,577	100.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3500 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	4280 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	122.29	Most of the Health facilities are under staffed. User fee is affects utilisation of the services.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	1778 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	88.90	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155 (Number of deliveries at Kei , Alnoor and Lodonga HU)	1121 (Number of deliveries at Kei , Alnoor and Lodonga HU)	97.06	
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of out patients served at Kei , Alnoor and Lodonga HU)	18192 (Number of out patients served at Kei , Alnoor and Lodonga HU)	90.96	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	22,991	22,120	96.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,991	22,120	96.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,991	22,120	96.2%	

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

%age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	71 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	94.67	There is under staffing especially clinical staff and irregular supply of medicines
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	170 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	101.19	
No. of trained health related training sessions held.	90 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	89 (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.)	98.89	
Number of outpatients that visited the Govt. health facilities.	332000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	268827 (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.)	80.97	
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	6354 (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.)	79.43	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	15400 (Number of children immunised with pentavalent vaccine across the district)	12242 (Number of children immunised with pentavalent vaccine across the district)	79.49	
Number of inpatients that visited the Govt. health facilities.	14500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	16165 (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.)	111.48	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units (Current)	219,279	199,162	90.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	219,279	Non Wage Rec't: 199,162	Non Wage Rec't: 90.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	219,279	Total 199,162	Total 90.8%	

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

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

231006 Furniture and fittings (Depreciation)	4,980	2,815	56.5%	
231007 Other Fixed Assets (Depreciation)	33,000	37,923	114.9%	
311101 Land	63,525	22,392	35.2%	
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:	101,505	Domestic Dev't: 63,130	Domestic Dev't: 62.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	101,505	Total 63,130	Total 62.2%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	There was delay in award process due to conflict of interest.
No of staff houses constructed	1 (Number of staff house constructed at Moli HCII in Odravu S/C)	1 (Number of staff house constructed at Moli HCII in Odravu S/C- roofing stage)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	73,290	15,373	21.0%	
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	73,290	<i>Domestic Dev't:</i>	15,373	<i>Domestic Dev't:</i>	21.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,290	Total	15,373	Total	21.0%

Output: Maternity ward construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	21,000	20,421	97.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,000	<i>Domestic Dev't:</i>	20,421	<i>Domestic Dev't:</i>	97.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	20,421	Total	97.2%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Number of maternity ward constructed at Yoyo HCIII in Kululu S/C.)	1 (Number of maternity ward constructed at Yoyo HCIII-completed)	100.00	Funding was timely .
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	5 stance VIP in Yoyo HCIII-completed		

Expenditure

231001 Non Residential buildings (Depreciation)	49,889	35,061	70.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,889	<i>Domestic Dev't:</i>	35,061	<i>Domestic Dev't:</i>	70.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,889	Total	35,061	Total	70.3%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Number of general ward rehabilitated at Ariwa HCIII in Ariwa S/C)	1 (Number of general ward rehabilitated at Ariwa HCIII in Ariwa S/C being used.)	100.00	Funding was timely and adequate.
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	4 (Number of OPD/Ward constructed: 1Ward at Kerwa HCII in Kerwa S/C, 1 ward at Yoyo HCIII in Kululu S/C, 1 OPD at Barakala HCIII in Romogi and 1 OPD at Nyori HCIII in Lodonga S/C.)	4 (Number of OPD/Ward constructed: 1Ward at Kerwa HCII in Kerwa S/C - completed, 1 ward at Yoyo HCIII in Kululu S/C - at roofing level, 1 OPD at Barakala HCIII- completed in Romogi and 1 OPD at Nyori HCIII- completed in Lodonga S/C.)	100.00	
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Non Standard Outputs:	4 stances VIP latrine Constructed at Aliapi HCII in Kululu S/C 4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C 4 stances VIP completed at Pajama HCII in Drajini S/C	4 stances VIP latrine Constructed at Aliapi HCII in Kululu S/C 4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C 4 stances VIP completed at Pajama HCII in Drajini S/C - all completed		
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Expenditure

231001 Non Residential buildings (Depreciation)	276,874	241,066	87.1%
281504 Monitoring, Supervision & Appraisal of capital works	18,887	40,792	216.0%
312104 Other Structures	32,092	23,994	74.8%
314202 Work in progress	0	840	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	327,853	305,852	93.3%
Donor Dev't:		0	0.0%
Total	327,853	305,852	93.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1592 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1589 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	99.81	Inadequate staff accommodation in most schools affect teacher performance.
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	9,955,210	8,527,383	85.7%	
<i>Wage Rec't:</i>	9,955,210	<i>Wage Rec't:</i> 8,527,383	<i>Wage Rec't:</i> 85.7%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,955,210	Total 8,527,383	Total 85.7%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	123 (Number of SMCs trained from all 123 government aided primary schools in the district)	123 (Number of SMCs trained from all 123 government aided primary schools in the district including Army Boarding School (Total participant 372))	100.00	Some of the leaders can not inteprete policy
Non Standard Outputs:	3 training sessions conducted for Headteachers at Coordinating Centre level 1 education stakeholder meeting held	1 training sessions conducted for Headteachers at Coordinating Centre level. 1 Exchange visit conducted to Hoima District and report produced. 1 training sessions conducted for Headteachers and P7 teachers on examination setting skills and report produc		

Expenditure

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

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

No. of pupils sitting PLE	2400 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	2321 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	96.71	Poor parental support toward Education and absentism of children and also teachers.
No. of Students passing in grade one	45 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	12 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	26.67	

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	5000 (Number Student dropouts in all 123 government aided schools across the district)	4590 (Number Student dropouts in all 124 government aided schools across the district)	91.80	
No. of pupils enrolled in UPE	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	88221 (Number of pupils enrolled in UPE in all 124 government aided primary schools in Yumbe District)	114.57	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	734,609	731,295	99.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	734,609	731,295	99.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	734,609	731,295	99.5%	

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

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders. Retention for completed projects in FY 2014/15 paid.	All implemented projects supervised and monitored by stakeholders and report produced. Retention for completed projects in FY 2014/15 paid.	0	Local leaders are not committed in monitoring projects in their area and also own them.
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Expenditure

231001 Non Residential buildings (Depreciation)	7,100	1,008	14.2%	
281504 Monitoring, Supervision & Appraisal of capital works	18,735	27,696	147.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,835	28,704	111.1%	
Donor Dev't:		0	0.0%	
Total	25,835	28,704	111.1%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Funding for the projects was timely and adequately received.
No. of classrooms constructed in UPE	6 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2), Oniku P/S (2), and Aligo P/S (2))	6 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2), Oniku P/S (2), and Aligo P/S (2) - all completed and on use)	100.00	

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 classroom completed at Paduru P/S. 2 classroom completed at Ombechi P/S. 2 classroom completed at Lodonga P/S.	2 classroom completed at Paduru P/S. 2 classroom completed at Ombechi P/S. 2 classroom completed at Lodonga Black P/S. Retention paid for-VIPs at Barakala P/S and Ariwa P/S.
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Expenditure

231001 Non Residential buildings (Depreciation)	265,890	214,300	80.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	265,890	214,300	80.6%
Donor Dev't:		0	0.0%
Total	265,890	214,300	80.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	The funding was timely and adequate.
No. of latrine stances constructed	25 (Number of VIP stances constructed at: Awinga P/S (5), Oria P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5))	25 (Number of VIP stances constructed at: Awinga P/S (5), Oria P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5)-all completed and on use.)	100.00	Contractors had capacity to complete the works on schedule.
Non Standard Outputs:	5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Midigo P/S.	5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Midigo P/S.		

Expenditure

231007 Other Fixed Assets (Depreciation)	139,450	134,165	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	139,450	134,165	96.2%
Donor Dev't:		0	0.0%
Total	139,450	134,165	96.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Number of schools receiving furniture: Ombokolo P/S(30), Okuyu P/S (30), Gojuru P/S(30) , Kochi Bridge P/S(18) and lodonga P/S(30))	4 (Number of schools receiving furniture: Ombokolo P/S(30), Okuyu P/S (30), Kochi Bridge P/S(18) and lodonga P/S(30))	80.00	The contractor delayed to supply all the desks on schedule.
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings	21,600	24,322	112.6%
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

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:	21,600	Domestic Dev't:	24,322	Domestic Dev't:	112.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,600	Total	24,322	Total	112.6%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Number of schools receiving furniture:Takwa P/S(38), Paduru P/S (18), Kilaji P/S (30), and Lomunga P/S (30))	4 (Number of schools receiving furniture:Takwa P/S(36), Paduru P/S (18), Kilaji P/S (30), and Lomunga P/S (30))	100.00	The contractor delayed to supply all desks on schedule.
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Non Standard Outputs: N/A

Expenditure

231006 Furniture and fittings (Depreciation)	18,560	12,592	67.8%		
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:	18,560	Domestic Dev't:	12,592	Domestic Dev't:	67.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,560	Total	12,592	Total	67.8%

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

No. of students sitting O level	1250 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	925 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	74.00	New institutions have been established increasing staffing level.
No. of students passing O level	750 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	689 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	91.87	

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	105 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	110.53	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	634,588	735,269	115.9%	
<i>Wage Rec't:</i>	634,588	<i>Wage Rec't:</i> 735,269	<i>Wage Rec't:</i> 115.9%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	634,588	Total 735,269	Total 115.9%	

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

No. of students enrolled in USE	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	7578 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	104.24	New institutions have been established in the District.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	914,016	914,016	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	914,016	<i>Non Wage Rec't:</i> 914,016	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	914,016	Total 914,016	Total 100.0%	

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

0 The contract award took long since bid document was not timely submitted to District.

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 5stances VIP (phase 2) constructed in Kei Seed SS Kei Sub County Akaya parish Drachia Viilage..	4 classrooms constructed, 1 Administration block (Phase 1), and 1 5stances VIP (phase 1) constructed in Kei Seed SS Kei Sub County Awoba parish - completed.		
	APL1 support project completed in Yumbe SS Yumbe TC	APL1 support project completed in Yumbe SS Yumbe TC- completed		

Expenditure

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

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

No. of students in tertiary education	450 (number of students in tertiary education in Lodonga PTC)	659 (number of students in tertiary education in Lodonga PTC, Lokopio and Col Ezaruku Technical Institute.)	146.44	New institutions have been established.
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	38 (Number of tertiary education instructors paid salaries in Lodonga PTC)	84.44	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	334,047	249,285	74.6%
Wage Rec't:	334,047	249,285	74.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	334,047	249,285	74.6%

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

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

263104 Transfers to other govt. units	549,951	549,951	100.0%
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Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	549,951	<i>Non Wage Rec't:</i>	549,951	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	549,951	Total	549,951	Total	100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 High cost of office operation that can not be met with available resources.

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
211101 General Staff Salaries	58,831	67,929	115.5%	
211103 Allowances	2,712	8,685	320.2%	
213001 Medical expenses (To employees)	1,000	864	86.4%	
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%	
221002 Workshops and Seminars	244,000	2,000	0.8%	
221005 Hire of Venue (chairs, projector, etc)	0	470	N/A	
221009 Welfare and Entertainment	0	1,378	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,061	103.1%	
221012 Small Office Equipment	1,000	686	68.6%	
221014 Bank Charges and other Bank related costs	1,400	1,234	88.2%	
222001 Telecommunications	1,000	416	41.6%	
227001 Travel inland	168,000	15,402	9.2%	
227002 Travel abroad	0	1,520	N/A	
227004 Fuel, Lubricants and Oils	2,000	3,140	157.0%	
228001 Maintenance - Civil	0	21,908	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	1,512	3,000	198.4%	
	<i>Wage Rec't:</i> 58,831	<i>Wage Rec't:</i> 67,928	<i>Wage Rec't:</i> 115.5%	
	<i>Non Wage Rec't:</i> 30,624	<i>Non Wage Rec't:</i> 16,940	<i>Non Wage Rec't:</i> 55.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 46,025	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 400,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 489,455	Total 130,893	Total 26.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (number of Secondary schools inspected in a quarter: All 6 government aided and 19 private)	23 (number of Secondary schools inspected in a quarter: All 9 government aided and 19 private)	92.00	The road accessibility to some of the institutions are in poor state.
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga PTC), Lokopio, Col Ezaruku Technical and 1 private (Lodonga Technical.))	100.00	
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	12 (Number of Monthly inspection reports sub mitted to council)	100.00	
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.)	131 (Number of primary school inspected in a quarter: All 124 government aided primary schools and 7 non government aided.)	100.77	

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

227001 Travel inland	12,000		49,120		409.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	40,285	<i>Non Wage Rec't:</i>	161.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	8,835	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	49,120	Total	196.5%

Output: Sports Development services

Non Standard Outputs:	<p>4 Sports meetings held at district HQs and minutes produced</p> <p>2 ball games and sports groups supported and participated in regional and national events (primary and post primary)</p> <p>2 Athletics groups supported and participated in regional and national events (primary and post primary)</p> <p>Athletics, ball games and sports Equipment procured and used</p>	<p>3 Sports meetings held at district HQs and minutes produced</p> <p>3 ball games and sports groups supported and participated in regional and national events (primary)</p> <p>2 Athletics groups supported and participated in regional and national events (primar</p>	0	There was no direct funding from the District.
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Expenditure

227001 Travel inland	10,000		1,400		14.0%
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs:	1 motorcycle procured for DIS	1 motorcycle procured for DIS	0	It was timely and adequately funded.
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Expenditure

<i>231005 Machinery and equipment</i>	16,500	14,194	86.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	16,500	<i>Domestic Dev't:</i>	14,194
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,500	Total	14,194

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop computer procured for DIS. 3 digital cameras procured for DEO, DIS and EO	1 laptop computer procured for DIS. 3 digital cameras procured for DEO, DIS and EO	0	Funding was timely and adequate.
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Expenditure

<i>231005 Machinery and equipment</i>	5,000	5,300	106.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	5,300
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	5,300

Output: Other Capital

Non Standard Outputs:	Col Ezaruku Technical institute surveyed and titled. 1 solar set installed at Education Resource centre at District HQ	1 solar set installed at Education Resource centre at District HQ	0	It was timely funded.
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Expenditure

<i>311101 Land</i>	28,500	19,717	69.2%
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Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,500	<i>Domestic Dev't:</i>	19,717	<i>Domestic Dev't:</i>	69.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,500	Total	19,717	Total	69.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Incomplete set of road plant affect timely execution of works and Untimely release of fund for plant repair affect sector activity implementation.

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	73,444	72,921	99.3%
211103 Allowances	2,000	2,804	140.2%
213001 Medical expenses (To employees)	1,000	3,760	376.0%
213002 Incapacity, death benefits and funeral expenses	1,450	1,200	82.8%
221002 Workshops and Seminars	2,000	1,750	87.5%
221007 Books, Periodicals & Newspapers	1,200	1,100	91.7%
221008 Computer supplies and Information Technology (IT)	2,000	1,114	55.7%
221009 Welfare and Entertainment	2,500	1,010	40.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,887	72.2%
221012 Small Office Equipment	1,000	1,945	194.5%
221014 Bank Charges and other Bank related costs	1,500	1,642	109.4%
222001 Telecommunications	2,000	900	45.0%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	1,000	200	20.0%	
224004 Cleaning and Sanitation	0	498	N/A	
227001 Travel inland	18,850	30,251	160.5%	
227004 Fuel, Lubricants and Oils	4,000	3,151	78.8%	
228002 Maintenance - Vehicles	5,000	4,380	87.6%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	7,471	249.0%	
	<i>Wage Rec't:</i> 73,444	<i>Wage Rec't:</i> 72,921	<i>Wage Rec't:</i> 99.3%	
	<i>Non Wage Rec't:</i> 58,000	<i>Non Wage Rec't:</i> 65,532	<i>Non Wage Rec't:</i> 113.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 529	<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 131,444	Total 138,982	Total 105.7%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	22 road gangs, 2 road overseers, 14 headmen and 5 road committees trained on routine maintenance skills.	5.5 kms of Kulikulinga-Kuru Road planted with teak and Gimalela trees.	0	No fund was secured due emergencies as a result of heavy rains.
	18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.	22 road gangs, 2 road overseers, 14 headmen and 5 road committees recruited and trained on routine maintenance skills.		
	4 radio talkshow conducted at Radio Pacis Arua and report produced.			
	ADRICS carried on all District Roads and report produced.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	1,760	27.2%	
221002 Workshops and Seminars	6,000	6,000	100.0%	
224006 Agricultural Supplies	8,000	2,550	31.9%	
227001 Travel inland	4,000	4,000	100.0%	
228002 Maintenance - Vehicles	3,127	740	23.7%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	200	10.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 30,607	<i>Non Wage Rec't:</i> 15,250	<i>Non Wage Rec't:</i> 49.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,607	Total 15,250	Total 49.8%	

2. Lower Level Services

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	12 (Number of bottle necks removed from CARs : Culvert Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiiivu-Loli Ariwa, Imvetre Culvert installed in Drajini S/C, 2 kms CAR opened from Juba 2 to Lobe in Kei S/C, Bangatulu Culvert installed on Meroa stream in Kerwa S/C, 12 kms CAR opened from Kochi RGC to Savana in Kochi S/C, Logolebu Culvert completed in Kululu S/C, Ijosi Culvert completed in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga S/C, Dube culvert installed on Dube stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/C)	12 (Number of bottle necks removed from CARs : Culvert Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiiivu-Loli Ariwa, Imvetre Culvert installed in Drajini S/C, 2 kms CAR opened from Juba 2 to Lobe in Kei S/C, Bangatulu Culvert installed on Meroa stream in Kerwa S/C, 12 kms CAR opened from Kochi RGC to Savana in Kochi S/C, Logolebu Culvert completed in Kululu S/C, Ijosi Culvert completed in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga S/C, Dube culvert installed on Dube stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/C- works completed)	100.00	All fund was timely released in second quarter.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	144,569	144,569	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	144,569	144,569	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	144,569	144,569	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)	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	100.00	There is lack of completed set of road equipment.
Length in Km of Urban unpaved roads periodically maintained	14 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	12 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	85.71	
Non Standard Outputs:	N/A	0.6km road tarmacked		

Expenditure

263104 Transfers to other govt. units (Current)	258,355	367,037	142.1%
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	258,355	<i>Non Wage Rec't:</i>	367,037	<i>Non Wage Rec't:</i>	142.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	258,355	Total	367,037	Total	142.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	28 (Length of district road periodically maintained: Yumbe-Lobe (10km), Odravu lodonga (11km) and Okubani Para(7km).)	0 (Not implemented)	.00	Heavy rains destroyed many culvert bridges resulting in emergencies in the roads sector.
Length in Km of District roads routinely maintained	286 (length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilelile Lodonga (12km), Lomonga Kuru (9km), Aliodranysusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	286 (ength in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilelile Lodonga (12km), Lomonga Kuru (9km), Aliodranysusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	100.00	
No. of bridges maintained	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road)	5 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kochi Bridge on Kuru - lobe Road, Woyi bridge on Awoba - Toliki Road, Aji bridge on Mongoyo - Adibo Road, Iranga Bridge on Lomorojo Naku Road,)	250.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	511,814	339,331	66.3%	

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	511,814	<i>Non Wage Rec't:</i>	339,331	<i>Non Wage Rec't:</i>	66.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	511,814	Total	339,331	Total	66.3%

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

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

Expenditure

<i>231005 Machinery and equipment</i>	109,364		50,450	46.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	109,364	<i>Non Wage Rec't:</i>	50,450	<i>Non Wage Rec't:</i>	46.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	109,364	Total	50,450	Total	46.1%

Output: Bridge Construction

No. of Bridges Constructed	1 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.)	1 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.- required supplies delivered.)	100.00	The contractor delayed to deliver culverts on schedule.
Non Standard Outputs:	N/A	Kulupi bridge retention paid- Bridge commissioned		

Expenditure

<i>231003 Roads and bridges (Depreciation)</i>	91,706		87,163	95.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	91,706	<i>Domestic Dev't:</i>	87,163	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,706	Total	87,163	Total	95.0%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III))	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III) - on going Bearing level)	100.00	The contractor abandoned the site due to high level of water in Q2 and June 2016.
Non Standard Outputs:	N/A	N/A		

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231003 Roads and bridges (Depreciation)	448,557	436,652	97.3%
281504 Monitoring, Supervision & Appraisal of capital works	23,608	35,892	152.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	472,165	472,545	100.1%
Donor Dev't:		0	0.0%
Total	472,165	Total 472,545	Total 100.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	DWO staff salary paid	DWO contract staff salary paid	0	There was timely facilitation of the planned activities.
	14 workshops attended at regional and national levels and reports produced and disseminated	9 workshops attended at regional and national levels and reports produced and disseminated		
	4 travels to Ministry to submit Quarterly reports and acknowledged	4 travel to Ministry to submit Quarterly reports and acknowledged		
	vehicle and equipment maintained and functional	vehicle and equipment maintained and functional		

Expenditure

224004 Cleaning and Sanitation	0	340	N/A
227001 Travel inland	21,783	24,721	113.5%
227004 Fuel, Lubricants and Oils	8,000	9,299	116.2%
228002 Maintenance - Vehicles	10,000	10,241	102.4%
228004 Maintenance – Other	0	3,200	N/A
221012 Small Office Equipment	600	120	20.0%
221014 Bank Charges and other Bank related costs	400	1,273	318.1%
222001 Telecommunications	300	286	95.2%
211101 General Staff Salaries	18,874	24,531	130.0%

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,364	9,488	101.3%	
213002 Incapacity, death benefits and funeral expenses	0	750	N/A	
221002 Workshops and Seminars	4,000	1,734	43.4%	
221008 Computer supplies and Information Technology (IT)	2,000	150	7.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,869	93.5%	
<i>Wage Rec't:</i>	18,874	<i>Wage Rec't:</i> 24,531	<i>Wage Rec't:</i> 130.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 20,710	<i>Non Wage Rec't:</i> 172.6%	
<i>Domestic Dev't:</i>	52,747	<i>Domestic Dev't:</i> 42,759	<i>Domestic Dev't:</i> 81.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	83,621	Total 88,000	Total 105.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	46 (Number of water sources tested for water quality across the District.)	46 (Number of water sources tested for water quality across the District.)	100.00	Some of the WUC become non functional after training.
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	225 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in	287 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in	127.56	
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)	Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)		
No. of water points tested for quality	46 (Number of Water points tested for quality: Asampled points will be tested and report produced)	46 (Number of Water points tested for quality: Asampled points will be tested and report produced)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)	4 (Number of DWSSC meeting held in District water office and minutes produced)	100.00	
Non Standard Outputs:	30 Functional new boreholes(water points) and New shallow wells commissioned 4 Quarterly Project monitoring conducted and report produced Facility data Collected and report produced.	4 Quarterly Project monitoring conducted and report produced		
<i>Expenditure</i>				
221002 Workshops and Seminars	6,384	2,876	45.1%	
227001 Travel inland	31,427	20,987	66.8%	

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,811	<i>Domestic Dev't:</i>	23,863	<i>Domestic Dev't:</i>	63.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,811	Total	23,863	Total	63.1%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Partial payment was made for the works because additional works as result varying depth of borehole construction.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	90 (% of rural water points functional(shallowwell))	78 (% of rural water points functional(shallowwell))	86.67	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water points rehabilitated

33 (Number of water points (deep boreholes) rehabilitated:- Oluga Community Borehole in Oluga Village Wandu parish Kerwa S/C, Lobe Community Borehole in Lobe Village Ambala parish, Oria Community Borehole in Oria Village Joke parish Kei S/C, Lombe PS Borehole in Aliodranysu Village Lombe parish, Okoi PS Community Borehole in Ananga Village Okoi Parish Kochi S/C, Obomiri Community Borehole in Limu Village Komgbe Parish, Alociyo Community Borehole in Alociyo Village ojinga Parish Kululu SC, Imvenga Borehole in Imvenga Village Imvenga parish, Barifa community Borehole in Barifa Village Renda Parish Kuru S/C, Malisi Community Borehole in Malisi Village Ambelechu parish, Ludara community Borehole in Ludara Village Ludara parish Odravu S/C, Matu P/S Borehole in Matu parish, Aligo PS Community Borehole in Aligo Village Wandu parish Kerwa S/C, Karunga Community Borehole in Kiringa Village Rigbonga parish, Irezeli Community Borehole in Ikafe parish Ariwa S/C, Paladru Community Borehole in Paladru Village Olivu parish, Ichinga Community Borehole in Ichinga Village Aupi parish Drajini S/C, Kerila Trading Centre Borehole in Wadada Village Kerila parish, olugofe Community Borehole in Olugofe Village Aringa, Okukua community Borehole in Okukua Village Aria parish Bilijia community Borehole in Bilijia Village Aranga parish Apo S/C, Gojua Community Borehole in Gojua Village Mocha parish, Oleba B Community Borehole in Oleba B Village Medenga parish Midigo S/C, Kali west Community Borehole in Gburule Village Locomgbo

33 (Number of water points (deep boreholes) rehabilitated:- Kerila Trading Centre Borehole in Wadada Village Kerila parish, olugofe Community Borehole in Olugofe Village Aringa, Okukua community Borehole in Okukua Village Aria parish Bilijia community Borehole in Bilijia Village Aranga parish Apo S/C, Gojua Community Borehole in Gojua Village Mocha parish, Oleba B Community Borehole in Oleba B Village Medenga parish Midigo S/C, Kali west Community Borehole in Gburule Village Locomgbo parish, Lobuluchu Community Borehole in lobuluchu Village Bidibidi parish, Swinga Community Borehole in Swinga Village Swinga parish, Katoro 2 Community Borehole in Drabijo Village Iyete parish Romogi S/C, Kenyanga Community Borehole in kenyanga Village Nyori parish, Nyakamure Community Borehole in Nyakamure Village Mijale parish Lodonga S/C, Tuliki PS Community Borehole in Tuliki Village Tuliki parish, Koka PS Community Borehole in Joke Village Koka parish Kei S/C, Nyai Community Borehole in Nyai Village ludara parish, Wolo PS Community Borehole in Wolo Village Wolo parish Odravu SC.)

100.00

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

parish, Lobuluchu
Community Borehole in
lobuluchu Village Bidibidi
parish, Swinga Community
Borehole in Swinga Village
Swinga parish, Katoro 2
Community Borehole in
Drabijo Village Iyete parish
Romogi S/C, Kenyanga
Community Borehole in
kenyanga Village Nyori parish,
Nyakamure Community
Borehole in Nyakamure Village
Mijale parish Lodonga S/C,
Tuliki PS Community Borehole
in Tuliki Village Tuliki parish,
Koka PS Community Borehole
in Joke Village Koka parish
Kei S/C, Nyai Community
Borehole in Nyai Village
Iudara parish, Wolo PS
Community Borehole in Wolo
Village Wolo parish Odravu
SC.)

Non Standard Outputs: 1 Solar Unit repaired N/A

Expenditure

228001 Maintenance - Civil	148,200		131,762		88.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	140,200	Domestic Dev't:	131,762	Domestic Dev't:	94.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,200	Total	131,762	Total	87.7%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	216 (Number of user committees trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu	216 (Number of user committees trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu	100.00	Community attitude change is very slow.
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Community Borehole in Idralu Village Swinga parish , Kui	Community Borehole in Idralu Village Swinga parish , Kui	Community Borehole in Idralu Village Swinga parish , Kui		
Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni	Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga	Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga		
Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar	Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar	Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar		
Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)	Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)	Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)		

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (N/A)

0 (N/A)

0

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	24 (Number of user committees formed: for new water points - Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in	24 (Number of user committees formed: for new water points - Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in	100.00	
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	153,002	21,895	14.3%
227001 Travel inland	130,283	60,569	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	10,685	48.6%
Domestic Dev't:	61,286	71,779	117.1%
Donor Dev't:	200,000	0	0.0%
Total	283,286	82,464	29.1%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C)	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C - Completed)	100.00	Funding was timely.
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Non Standard Outputs: N/A

N/A

Expenditure

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	19,048	17,983	94.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,048	17,983	94.4%	
Donor Dev't:		0	0.0%	
Total	19,048	17,983	94.4%	

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburuchu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C)	6 (Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburuchu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C)	100.00	The service provider had adequate capacity.
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Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	39,000	34,947	89.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,000	34,947	89.6%	
Donor Dev't:		0	0.0%	
Total	39,000	34,947	89.6%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community	15 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole (No potential)in Kulachar Village Mijikita parish, Tirre	88.24	Drilling in some areas required additional works due to varyng deepth
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)	Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole (No potential) in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Siting of boreholes done Borehole Installations done	Siting of boreholes done Borehole Installations being done		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	361,188	380,255	105.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	380,255	<i>Domestic Dev't:</i> 105.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 361,188	Total 380,255	Total 105.3%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	Drilling in some areas required additional works due to varyng depth
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Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	7 (Number of boreholes Constructed and functional: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C.)	6 (Number of boreholes Constructed and functional: Namadri Community Borehole in Namadri Village (Dry well) Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C- 6 are on Use.)	85.71	
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Non Standard Outputs:	Siting of boreholes	Siting of boreholes		
	Borehole Installations	Borehole Installations		

Expenditure

231007 Other Fixed Assets (Depreciation)	133,000	137,848	103.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	133,000	137,848	103.6%
Donor Dev't:		0	0.0%
Total	133,000	137,848	103.6%

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	The political activities affected some of the planned activities. High cost of office consumables affected some sector activities.
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Decentralized staff salary paid	Salaries for department staff paid.
	12 Staff meetings held	9 staff meetings held
	6 Sector committee meetings organized	4 sector committee meetings held and minutes produced
	Supervision of sector staff/activities done	Supervision of sector staff/activities done
	4 (Quarterly) monitoring conducted and report produced.	4(Quarterly) monitoring conducted and report produced.
	Office equipments maintained	2 solar batteries procured invertors a

Expenditure

211101 General Staff Salaries	61,287	87,881	143.4%
211103 Allowances	4,000	900	22.5%
227001 Travel inland	8,200	4,454	54.3%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	398	19.9%
221002 Workshops and Seminars	6,000	300	5.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	930	93.0%
221012 Small Office Equipment	500	5,185	1037.0%
221014 Bank Charges and other Bank related costs	1,000	726	72.6%
<i>Wage Rec't:</i>	61,287	<i>Wage Rec't:</i> 87,881	<i>Wage Rec't:</i> 143.4%
<i>Non Wage Rec't:</i>	33,100	<i>Non Wage Rec't:</i> 16,893	<i>Non Wage Rec't:</i> 51.0%
<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	94,387	Total 104,774	Total 111.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (number of people participating in tree planting days at Yumbe District HQs)	120 (Number of people participating in tree planting days at Kuru RGC (Independence day)and Yumbe District HQs(World Aids Day))	60.00	The long dry spell affected trees planted in the first season.
Area (Ha) of trees established (planted and surviving)	6 (Area (Ha) of woodlot established in Kululu S/C and other woodlots established by community groups and selected institutions across the district)	3 (Area (Ha) of woodlot established in Lodonga S/C and Kululu S/C and other woodlots established by community groups and selected institutions across the district)	50.00	

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10,000 seedlings procured and distributed to institutions in the District.	14,600 seedlings procured and distributed to institutions in the District and community members. Assorted tools procured for nursery operators and farmers.
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Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	6 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	50.00	Poor road conditions affected field visits, lack of transport also affect field activities.
Non Standard Outputs:	12 meetings held with forest staff. Forest activities quarterly monitored and report produced	1 meetings held with forest staff.		

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Number of Wetland action plans and regulations developed for Arilo in Kei, Kogbo in Odravu and Ambia in Kuru)	3 (Number of Wetland action plans and regulations developed for wetlands of Arilo, Bulibuli and Ambia.)	100.00	Funding was secured in time and mobilisation was well done.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

102 wetland users of Bulibuli wetland in Kochi S/C and Ambia Wetland in Kululu S/C trained on sustainable utilisation of wetland resources.

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 158 (Number of community members trained in EENR monitoring)

202 (Number of community members trained in EENR monitoring)

127.85

Many community leaders turned up for training as a result of good mobilisation.

Non Standard Outputs: 2 Radio talk show organized on Radio Pacis and spot message produced and aired on radio Pacis

Not implemented

Expenditure

221002 Workshops and Seminars	3,786	3,158	83.4%
227001 Travel inland	2,000	1,246	62.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,786	4,404	76.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,786	4,404	76.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 85 (Number of Community members trained in ENR in Kei S/C;)

124 (Number of Community members trained in ENR in Kei S/C)

145.88

The turn up for the function was very good as a result of good publicity.

Non Standard Outputs: World environment day observed.
5 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kochi, Kululu, Kuru and Kei S/Cs

World environment day observed.
5 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kochi, Kululu, Kuru and Kei S/Cs

Expenditure

221002 Workshops and Seminars	3,766	8,688	230.7%
222001 Telecommunications	0	600	N/A
227001 Travel inland	5,000	4,701	94.0%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,766	<i>Non Wage Rec't:</i>	13,989	<i>Non Wage Rec't:</i>	159.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,766	Total	13,989	Total	159.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa.)	4 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa in Kochi, Kululu, Ariwa and Romogi S/Cs)	100.00	There still rampant destruction of environment in the District.
Non Standard Outputs:	45 Capital development projects screened for compliance	51 projects screened in Q1 Yumbe DSOER updated.		

Expenditure

221002 Workshops and Seminars	0	1,800		N/A	
227001 Travel inland	6,000	7,892		131.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	7,277	<i>Non Wage Rec't:</i>	132.3%
<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	2,415	<i>Domestic Dev't:</i>	96.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	9,692	Total	121.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Number of environmental monitoring visits conducted across the District.)	6 (Number of environmental monitoring visits conducted across the District.)	75.00	There still rampant destruction of environment in the District.
Non Standard Outputs:	Environment and Natural Resource Ordinance formulated and developed	Environment and Natural Resource Ordinance formulation ongoing with stakeholders meetings held in Romogi, Midigo and Kululu S/Cs Yumbe DSOER updated.		

Expenditure

221002 Workshops and Seminars	8,000	765		9.6%	
227001 Travel inland	4,000	1,742		43.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	2,507	<i>Non Wage Rec't:</i>	19.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,000	Total	2,507	Total	19.3%

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

No. of new land disputes settled within FY	16 (Number of new land disputes settled across all the	10 (Number of new land disputes settled across all the	62.50	There are no formal agreement in the past
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	sub counties in the District)	sub counties in the District: Some included Disputes between Daudi Juma and Omar Asuman ; and between Andruvule John and BOG of Drajini Hills SS, Panyume in Kuru S/c and Odropi in YTC were investigated and disposed)		concerning land resulting in rampant disputes.
Non Standard Outputs:	15,000 Land registration forms procured (forms 23, 10 and 4)	74 Land registration forms procured (forms 23, 10 and 4). 50 land titles issued.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	2,490		99.6%
227001 Travel inland	1,000	4,455		445.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		4,455	Non Wage Rec't:	0.0%
Domestic Dev't:	3,500	2,490	Domestic Dev't:	71.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,500	6,945	Total	198.4%

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

Non Standard Outputs:	1 Laptop procured for SLMO	1 Laptop procured for SLMO	0	Timely funded and delivered.
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Expenditure

231005 Machinery and equipment	3,000	2,500		83.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	2,500	Domestic Dev't:	83.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	2,500	Total	83.3%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 set of office furniture procured for staff surveyor	1 set of office furniture procured for staff surveyor	0	Timely delivered.
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Expenditure

231006 Furniture and fittings (Depreciation)	3,500	2,153		61.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,500	2,153	Domestic Dev't:	61.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,500	2,153	Total	61.5%

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced	12 sector staff meeting held in the Community hall and minutes produced	0	The high number of sector committee meeting is due to the monthly required meeting by SAGE in its programme coupled with need to track programmes such as Youth Livelihood, and SGPWD.
	Decentralised staff salary paid	Decentralized staff salary paid		
	6 sector committee meeting held in the Community hall and minutes produced	6 sector committee meeting held in the Community hall and minutes produced		
	Equipment, computers, motorcycles and vehicles maintained and all functional	4 travels to ministry (accountability submitted) and acknowledged		
	4 travels to ministry (accountability submitted) and acknowledged	8 work		
	12 workshops attended, reports produced and disseminated.			
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.			
	240 CBO registered/renewed and functional			
	National/International events organised(Labour Day, Womens Day, Independence Day etc)			

Expenditure

227001 Travel inland	13,581	10,239	75.4%
227004 Fuel, Lubricants and Oils	1,000	6,134	613.4%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,535	76.8%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions	0	10,505		N/A
211101 General Staff Salaries	107,084	186,369		174.0%
211103 Allowances	0	2,874		N/A
221002 Workshops and Seminars	0	6,080		N/A
221005 Hire of Venue (chairs, projector, etc)	0	2,000		N/A
221009 Welfare and Entertainment	0	1,000		N/A
221011 Printing, Stationery, Photocopying and Binding	5,071	2,169		42.8%
221014 Bank Charges and other Bank related costs	1,009	427		42.3%
	<i>Wage Rec't:</i> 107,084	<i>Wage Rec't:</i> 186,369	<i>Wage Rec't:</i>	174.0%
	<i>Non Wage Rec't:</i> 12,001	<i>Non Wage Rec't:</i> 30,624	<i>Non Wage Rec't:</i>	255.2%
	<i>Domestic Dev't:</i> 10,660	<i>Domestic Dev't:</i> 12,340	<i>Domestic Dev't:</i>	115.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 129,744	Total 229,334	Total	176.8%

Output: Community Development Services (HLG)

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

Expenditure

211103 Allowances	0	1,624		N/A
221002 Workshops and Seminars	1,000	1,878		187.8%
221011 Printing, Stationery, Photocopying and Binding	400	532		133.0%
222001 Telecommunications	0	50		N/A
227001 Travel inland	2,889	1,103		38.2%
227004 Fuel, Lubricants and Oils	700	724		103.4%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,989	<i>Non Wage Rec't:</i>	5,911	<i>Non Wage Rec't:</i>	118.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,989	Total	5,911	Total	118.5%

Output: Adult Learning

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

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>2 proficient tests conducted for all FAL classes (Level 1 and 2).</p> <p>4 Quarterly performance review meetings held in district community hall and report produced.</p> <p>Support supervision conducted and report produced.</p> <p>Assorted learning material procured and distributed.</p> <p>Equipment and motorcycles maintained and all functional.</p> <p>26 FAL groups facilitated and all are active.</p> <p>4 Quarterly reports Submitted to ministry and acknowledged</p>	<p>1 proficient tests conducted for all FAL classes (Level 1 and 2)- 484 learners sat</p> <p>4 Quarterly report Submitted to ministry and acknowledged</p> <p>4 Quarterly performance review meeting held in district community hall and report produced.</p> <p>4 Support supervisi</p>
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Expenditure

211103 Allowances	4,700	3,205	68.2%
221002 Workshops and Seminars	4,600	1,884	41.0%
221005 Hire of Venue (chairs, projector, etc)	0	1,500	N/A
221008 Computer supplies and Information Technology (IT)	0	410	N/A
221011 Printing, Stationery, Photocopying and Binding	1,296	2,425	187.1%
221012 Small Office Equipment	0	260	N/A
221014 Bank Charges and other Bank related costs	500	807	161.3%
222001 Telecommunications	600	305	50.8%
227001 Travel inland	4,000	8,385	209.6%
227004 Fuel, Lubricants and Oils	2,000	2,249	112.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	179	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,696	21,608	109.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,696	21,608	109.7%

Output: Gender Mainstreaming

0 Partner support in this area delayed due to elections.

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	GBV Data base cascaded. 16 days of Activism against GBV observed. 4 District GBV review meetings held and reports produced. 4 Subcounty GBV review meetings held in all LLG and reports produced. 4 community dialog meetings held and report produced.	GBV Data base cascaded. 1 District GBV review meeting held and reports produced. 2 Subcounty GBV review meeting held in all LLG and reports produced. 2 community dialog meetings held and report produced.
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Number of children cases (Juveniles) handled and settled across the District.)	27 (Number of children cases (Juveniles) handled and settled across the District. (seven from Apo and one from Town council) .)	90.00	The projects for YLP was not fully funded , hence delaying training and funding of some of the youth groups
Non Standard Outputs:	40 youth groups trained and supported.	39 youth groups trained and supported. 1 Youth livelihood project monitoring conducted and report produced. 55 youth groups appraised and submitted to MoGLSD for funding. 6 youth groups trained and supported. Kitoli Youth group in Odravu, Govule Youth		

Expenditure

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	0	2,343		N/A
221002 Workshops and Seminars	8,000	4,370		54.6%
221008 Computer supplies and Information Technology (IT)	0	50		N/A
221011 Printing, Stationery, Photocopying and Binding	1,635	889		54.3%
221014 Bank Charges and other Bank related costs	500	1,047		209.4%
222001 Telecommunications	0	387		N/A
224006 Agricultural Supplies	430,865	212,136		49.2%
227001 Travel inland	5,000	4,608		92.2%
227004 Fuel, Lubricants and Oils	2,000	2,796		139.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	320		N/A
282101 Donations	0	39,645		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 7,104	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 450,000	<i>Domestic Dev't:</i> 261,487	<i>Domestic Dev't:</i>	58.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 450,000	Total 268,591	Total	59.7%

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	New council has not been well inducted.
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	2 youth council meeting held at District Offices and minutes produced.		
	4 quarterly monitoring of LLG development program activities and report produced.	4 quarterly monitoring of LLG development program activities and report produced.		
	8 Youth executive meetings Held at District offices and report produced.	5 Youth executive meetings Held at District offices and report produced.		
		4 youth groups supported		

Expenditure

211103 Allowances	0	2,245		N/A
221002 Workshops and Seminars	2,000	760		38.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	958		95.8%
222001 Telecommunications	286	145		50.7%
227001 Travel inland	2,000	1,995		99.8%
227004 Fuel, Lubricants and Oils	1,300	1,860		143.1%
228002 Maintenance - Vehicles	1,000	490		49.0%
282101 Donations	1,600	1,000		62.5%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,186	<i>Non Wage Rec't:</i>	9,453	<i>Non Wage Rec't:</i>	102.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,186	Total	9,453	Total	102.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	2 (Number of assisted aids supplied to Disabled and elderly community in the district (One wheel chair and six white canes purchased))	100.00	The elder's council has been elected but not facilitated to do its work. There is overwhelming demand for support.
Non Standard Outputs:	<p>Quarterly Special Grant Committee meetings held</p> <p>12 PWD groups supported in IGA</p> <p>8 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced.</p> <p>4 Disability councils held at the district and minutes produced.</p> <p>Day of the Elders held at the district HQ and report produced.</p> <p>Day of the Disability held at the district HQ and report produced.</p> <p>Quarterly Sensitisation meetings held at LLG HQs and report produced</p>	<p>Quarterly Special Grant Committee meetings held</p> <p>23 PWD groups supported in IGA</p> <p>Disability Executive (5) meetings held at the district and minutes produced.</p> <p>1 Disability council meeting held at the district and minutes produced.</p> <p>Quarterly Sensitization</p>		

Expenditure

211103 Allowances	0	3,261	N/A
221002 Workshops and Seminars	2,000	2,060	103.0%
221011 Printing, Stationery, Photocopying and Binding	1,194	431	36.1%
222001 Telecommunications	550	190	34.5%
224006 Agricultural Supplies	34,657	34,050	98.2%
227001 Travel inland	3,500	1,364	39.0%
227004 Fuel, Lubricants and Oils	1,200	1,361	113.4%
228002 Maintenance - Vehicles	0	278	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	340	N/A

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,101	<i>Non Wage Rec't:</i>	43,634	<i>Non Wage Rec't:</i>	101.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,101	Total	43,634	Total	101.2%

Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)	100.00	There is overwhelming demand for support from women groups.
Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.	7 women group facilitated and supported.		
	6 women groups facilitated and supported.	4 Executive meeting of women council held at District HQs and minutes produced.		
	4 Executive meetings of women council held at District HQs and minutes produced.	4 Quarterly monitoring of LLG development programs conducted and report produced and disseminated.		
	1 training held for Women leaders on leadership skills, planning and decision making.			
	2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.			
	2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.			
	Quarterly monitoring of LLG development programs conducted and report produced and disseminated.			
	Motorcycle maintained and functional			

Expenditure

211103 Allowances	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%
221012 Small Office Equipment	0	50	N/A
222001 Telecommunications	586	300	51.2%
227001 Travel inland	3,000	2,134	71.1%
227004 Fuel, Lubricants and Oils	1,000	1,328	132.8%
282101 Donations	1,600	1,600	100.0%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,186	<i>Non Wage Rec't:</i>	6,912	<i>Non Wage Rec't:</i>	75.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,186	Total	6,912	Total	75.2%

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

Non Standard Outputs:	60 community demand driven projects funded across the District. Quarterly monitoring of the projects conducted. Quarterly review meetings held. Quarterly reports produced and submitted to ministry.	65 community demand driven projects funded across the District.5 in Apo S/C, 4 in Ariwa S/C, 5 in Drajini S/C, 4 in Kei S/C, 5 in Kerwa S/C, 6 in Kochi S/C, 4 in Kululu S/C, 5 in Kuru S/C, 6 in Lodonga S/C, 4 in Midigo S/C, 4 in Odravu S/C, 6 in Romogi S/	0	Most of the groups have challenges with record keeping and sustainability.
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Expenditure

263204 Transfers to other govt. units (Capital)	202,535	188,507	93.1%		
<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>	202,535	<i>Domestic Dev't:</i>	188,507	<i>Domestic Dev't:</i>	93.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	202,535	Total	188,507	Total	93.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Many stakeholders are slow in understanding new reforms and tools for planning and budgeting.
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 computer sets maintained and functional.	Staff salary paid
	Staff salary paid	9 travels made to Ministry to submit BFP and also consult.
	12 travels to Ministry to submit reports and consult.	11 workshops attended regional and national and report produced and disseminated
	20 meetings and workshops attended regional and national and report produced and disseminated	8 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedba
	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

213002 Incapacity, death benefits and funeral expenses	0	1,500	N/A
221008 Computer supplies and Information Technology (IT)	2,400	1,611	67.1%
221009 Welfare and Entertainment	0	2,600	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	6,487	324.4%
221012 Small Office Equipment	600	1,410	235.0%
222001 Telecommunications	1,000	2,560	256.0%
211101 General Staff Salaries	34,361	41,431	120.6%
211103 Allowances	2,000	8,310	415.5%
227004 Fuel, Lubricants and Oils	2,000	4,688	234.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	290	29.0%
227001 Travel inland	8,000	11,084	138.5%
Wage Rec't:	34,361	41,431	120.6%
Non Wage Rec't:	20,000	40,539	202.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,361	81,970	150.8%

Output: Demographic data collection

0 Partner support was not recieved in the quarter affecting planned activities.

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	28 P&D Planning meetings held and report produced at LLG 4 P&D planning meeting held at District level to discuss priorities in relation to population and development. 100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). 30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Data for decision making generated and disseminated Mass Birth registration conducted in Kuru, Kululu and Apo Birth short certificates produced and distributed to the population.	Data for decision making generated and disseminated 2 P&D planning meeting held at District level to discuss priorities in relation to population and development. Birth short certificates produced and distributed to the population 1 P&D Planning mee		
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Expenditure

211103 Allowances	146,000	3,294	2.3%
221002 Workshops and Seminars	187,563	11,201	6.0%
221011 Printing, Stationery, Photocopying and Binding	9,000	1,990	22.1%
222001 Telecommunications	3,000	400	13.3%
227001 Travel inland	64,000	4,302	6.7%
227004 Fuel, Lubricants and Oils	2,000	1,834	91.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 13,020	<i>Non Wage Rec't:</i> 260.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 417,563	<i>Donor Dev't:</i> 10,001	<i>Donor Dev't:</i> 2.4%
	Total 422,563	Total 23,021	Total 5.4%

Output: Development Planning

0	Political activities affected timely discussion and approval of the plans.
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	0	4,108	N/A
221008 Computer supplies and Information Technology (IT)	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	3,500	116.7%
227001 Travel inland	8,000	1,075	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	9,133	60.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	9,133	60.9%

Output: Operational Planning

Non Standard Outputs:	13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning	13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning	0	New staff deployed affects quality of plans prepared by LLG.
	All Plans are intergrated and of required quality at all levels			

Expenditure

227001 Travel inland	4,000	4,000	100.0%
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Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	80.0%
<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	5,000	Total	4,000	Total	80.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring conducted. 4 Program evaluation meetings held 4 quarterly reports prepared and submitted(LGMSDP)	4 monitoring and commissioning of projects conducted and report produced. 4 quarterly report prepared (Q4 for FY2014/15, Q1, Q2 and Q3 FY2015/16) and submitted to Ministry(LGMSDP) 1 Program evaluation meeting held and report produced Project supervisio	0	LLG do not timely report on progress of implementation.
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Expenditure

221014 Bank Charges and other Bank related costs	1,200	614	51.2%
227001 Travel inland	18,292	62,878	343.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	42,492	<i>Domestic Dev't:</i>	63,492
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	42,492	Total	63,492
		Total	149.4%

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

Non Standard Outputs:	2 laptop computer procured for DP and Statistician	3 laptop computers procured for DP, Statistician and Revenue officer.	0	The supply was on schedule.
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Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

0	The supply was made once in quarter three by the service
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Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	6 Departmental meetings held in audit office and minutes produced	0	The department lack means of transport for field work and strong room for confidential information
	4 travels to Kampala to submit report and acknowledged	3 travel to Kampala to submit report and acknowledged		
	8 Workshops attended at regional and national level and reports submitted	3 Workshop attended at regional and national level and reports submitted		
	Audit staff salary paid.	Audit staff salary paid.		
	Computers, Motorcycle and Vehicle maintained and functional			
	4 meetings held (quarterly) with Vote controllers.			

Expenditure

213001 Medical expenses (To employees)	0	700	N/A
221008 Computer supplies and Information Technology (IT)	1,000	950	95.0%

Vote: 556 Yumbe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	2,260	113.0%	
221012 Small Office Equipment	0	350	N/A	
222001 Telecommunications	500	850	170.0%	
211101 General Staff Salaries	32,612	48,564	148.9%	
211103 Allowances	2,000	3,470	173.5%	
227001 Travel inland	4,000	2,700	67.5%	
227004 Fuel, Lubricants and Oils	2,000	3,665	183.3%	
Wage Rec't:	32,612	48,564	148.9%	
Non Wage Rec't:	16,000	14,945	93.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,612	63,509	130.6%	

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audit reports produced.)	4 (Number of Internal department Audit report produced.)	100.00	Poor record management at department and LLG levels.
Date of submitting Quaterly Internal Audit Reports	15/07/15 (15/10/15, 15/01/16 and 15/04/16 Dates of submitting Internal Audit Reports to Council and Ministry.)	22/04/2016 (03/02/2016,04/11/2015,30/07/2015: 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. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated.	All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated.		

Expenditure

211103 Allowances	0	7,068	N/A	
227001 Travel inland	20,000	9,338	46.7%	
227004 Fuel, Lubricants and Oils	500	1,156	231.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,000	17,561	73.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,000	17,561	73.2%	

Vote: 556 Yumbe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,215,952	<i>Wage Rec't:</i>	14,136,136	<i>Wage Rec't:</i>	92.9%
<i>Non Wage Rec't:</i>	5,240,768	<i>Non Wage Rec't:</i>	5,048,309	<i>Non Wage Rec't:</i>	96.3%
<i>Domestic Dev't:</i>	4,449,064	<i>Domestic Dev't:</i>	4,320,630	<i>Domestic Dev't:</i>	97.1%
<i>Donor Dev't:</i>	3,090,863	<i>Donor Dev't:</i>	718,634	<i>Donor Dev't:</i>	23.3%
Total	27,996,647	Total	24,223,708	Total	86.5%

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		144,446	150,692
Sector: Works and Transport				27,620	19,359
LG Function: District, Urban and Community Access Roads				27,620	19,359
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,820	13,820
LCII: Kerila				13,820	13,820
Item: 263104 Transfers to other govt. units (Current)					
LLG	Culvert Repair on Kerila - Apo seed School	Other Transfers from Central Government	N/A	13,820	13,820
			(Work Completed)		
Output: District Roads Maintenance (URF)				13,800	5,539
LCII: Acholi				13,800	5,539
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Yumbe - Barakala Road	Other Transfers from Central Government	N/A	13,800	5,539
			(Grubbing/grasscut tin)		
Sector: Education				59,941	84,646
LG Function: Pre-Primary and Primary Education				57,481	55,141
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,481	55,141
LCII: Acholi				5,596	5,363
Item: 263104 Transfers to other govt. units (Current)					
Agonga Primary School	Agonga P/S Piajo Village	Conditional Grant to Primary Education	N/A	5,596	5,363
			(Fund Utilised)		
LCII: Aria				11,870	11,457
Item: 263104 Transfers to other govt. units (Current)					
Kisimunga Primary School	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	N/A	4,830	5,074
			(Fund Utilised)		
Bilijia Primary School	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	N/A	7,040	6,383
			(Fund Utilised)		
LCII: Aringa				6,409	6,313
Item: 263104 Transfers to other govt. units (Current)					
Banika Is Primary School	Banika Is P/S Banika Village	Conditional Grant to Primary Education	N/A	6,409	6,313
			(Fund Utilised)		
LCII: Kerila				7,158	7,051
Item: 263104 Transfers to other govt. units (Current)					
Eleke Primary School	Eleke P/S Eleke Village	Conditional Grant to Primary Education	N/A	7,158	7,051
			(Fund Utilised)		
LCII: Orinji				5,612	5,714
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		144,446	150,692
Logoa Primary School	Logoa P/S Logoa Village	Conditional Grant to Primary Education	N/A	5,612	5,714
			(Fund Utilised)		
LCII: Pena				13,978	12,748
Item: 263104 Transfers to other govt. units (Current)					
Omba Primary School	Omba P/S Omba Village	Conditional Grant to Primary Education	N/A	7,040	6,672
			(Fund Utilised)		
Fataha Primary School	Fataha P/S Fatah Village	Conditional Grant to Primary Education	N/A	6,937	6,076
			(Fund Utilised)		
LCII: Yeta				6,859	6,497
Item: 263104 Transfers to other govt. units (Current)					
Acholi Primary School	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	N/A	6,859	6,497
			(Fund Utilised)		
LG Function: Secondary Education				2,460	29,504
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,460	29,504
LCII: Acholi				2,460	29,504
Item: 263104 Transfers to other govt. units (Current)					
Apo Seed SS	Apo Seed SS	Conditional Grant to Secondary Education	N/A	2,460	29,504
			(Fund Utilised)		
Sector: Health				16,034	4,562
LG Function: Primary Healthcare				16,034	4,562
<i>Capital Purchases</i>					
Output: Other Capital				5,570	1,866
LCII: Kerila				5,570	1,866
Item: 311101 Land					
Surveying and titling of land	Apo HCII	District Equalisation Grant	Completed	5,570	1,866
			(Title in place)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,464	2,696
LCII: Kerila				10,464	2,696
Item: 263104 Transfers to other govt. units (Current)					
Apo Health Unit	Apo HCIII Wada Village	Conditional Grant to PHC- Non wage	N/A	10,464	2,696
			(Fund Utilised)		
Sector: Water and Environment				25,500	27,009
LG Function: Rural Water Supply and Sanitation				25,500	27,009
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,500	5,825
LCII: Orinji				6,500	5,825
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		144,446	150,692
1 shallow well constructed.	Inanga Village	Conditional transfer for Rural Water	Completed (On Use)	6,500	5,825
Output: Borehole drilling and rehabilitation				19,000	21,185
LCII: Acholi				19,000	21,185
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kozinga Community Borehole in Kozinga Village	Conditional transfer for Rural Water	Completed (On use)	19,000	21,185
Sector: Social Development				15,351	15,116
LG Function: Community Mobilisation and Empowerment				15,351	15,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,351	15,116
LCII: Kerila				15,351	15,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	15,351	15,116

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		216,649	219,058
Sector: Agriculture				3,000	3,000
<i>LG Function: District Production Services</i>				3,000	3,000
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				3,000	3,000
LCII: Rigbonga				3,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush Completed.	Rigbonga Village	Conditional transfers to Production and Marketing	Completed	3,000	3,000
			(On Use)		
Sector: Works and Transport				31,386	26,628
<i>LG Function: District, Urban and Community Access Roads</i>				31,386	26,628
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,526	7,526
LCII: Rigbonga				7,526	7,526
Item: 263104 Transfers to other govt. units (Current)					
LLG	4 kms CAR constructed from Aiiyu-Loli	Other Transfers from Central Government	N/A	7,526	7,526
			(Work Completed)		
Output: District Roads Maintenance (URF)				23,860	19,102
LCII: Okuyu				21,000	17,279
Item: 263312 Conditional transfers for Road Maintenance					
7 kms of Road link Rehabilitated	Okubani-Para road	Other Transfers from Central Government	N/A	21,000	17,279
			(Grubbing done)		
LCII: Rigbonga				2,860	1,823
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Ariwa - Tokuro Road	Other Transfers from Central Government	N/A	2,860	1,823
			(Grubbing/grasscut tin)		
Sector: Education				84,963	79,038
<i>LG Function: Pre-Primary and Primary Education</i>				84,963	79,038
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				19,490	13,484
LCII: Ikafe				19,490	13,484
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom Completed	Ombechi P/S	Conditional Grant to SFG	Completed	19,490	13,484
			(On use)		
Output: Latrine construction and rehabilitation				25,000	28,578
LCII: Awinga				25,000	28,578
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Awinga P/S	Conditional Grant to SFG	Completed	25,000	28,578
			(On Use)		
<i>Lower Local Services</i>					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		216,649	219,058
Output: Primary Schools Services UPE (LLS)				40,473	36,975
LCII: Awinga				5,517	5,067
Item: 263104 Transfers to other govt. units (Current)					
Awinga Primary School	Awinga P/S Awinga Village	Conditional Grant to Primary Education	N/A	5,517	5,067
			(Fund Utilised)		
LCII: Ikafe				13,922	12,710
Item: 263104 Transfers to other govt. units (Current)					
Ombechi Primary School	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	N/A	9,045	8,213
			(Fund Utilised)		
Tokuro Primary School	Tokuro P/S	Conditional Grant to Primary Education	N/A	4,878	4,497
			(Fund Utilised)		
LCII: Okuyu				13,362	12,210
Item: 263104 Transfers to other govt. units (Current)					
Ayago Primary School	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	N/A	6,527	5,968
			(Fund Utilised)		
Okuyu Primary School	Okuyu P/S	Conditional Grant to Primary Education	N/A	6,835	6,242
			(Fund Utilised)		
LCII: Rigbonga				7,671	6,988
Item: 263104 Transfers to other govt. units (Current)					
Ariwa Primary School	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	N/A	7,671	6,988
			(Fund Utilised)		
Sector: Health				45,762	38,744
LG Function: Primary Healthcare				45,762	38,744
<i>Capital Purchases</i>					
Output: Other Capital				8,570	4,843
LCII: Rigbonga				8,570	4,843
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Ariwa HCIII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(on use)		
Item: 311101 Land					
Surveying and titling of land	Ariwa HCIII	District Equalisation Grant	Completed	5,570	1,866
			(title in place)		
Output: PRDP-OPD and other ward construction and rehabilitation				22,244	24,779
LCII: Rigbonga				22,244	24,779
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward completed	Ariwa HC III	Conditional Grant to PHC - development	Completed	22,244	24,779
			(On Use)		
<i>Lower Local Services</i>					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		216,649	219,058
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	9,122
LCII: Okuyu				4,484	3,169
Item: 263104 Transfers to other govt. units (Current)					
Okuyo Health Unit	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	N/A	4,484	3,169
			(Fund Utilised)		
LCII: Rigbonga				10,464	5,952
Item: 263104 Transfers to other govt. units (Current)					
Ariwa Health Unit	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	N/A	10,464	5,952
			(Fund Utilised)		
Sector: Water and Environment				38,000	59,533
LG Function: Rural Water Supply and Sanitation				38,000	59,533
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	59,533
LCII: Awinga				19,000	37,993
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kitoli Community Borehole in Kitoli Village	Conditional transfer for Rural Water	Completed	19,000	37,993
			(On use)		
LCII: Ikafe				19,000	21,540
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Maife Community Borehole in Maife Village	Conditional transfer for Rural Water	Completed	19,000	21,540
			(Dry well)		
Sector: Social Development				13,538	12,116
LG Function: Community Mobilisation and Empowerment				13,538	12,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,538	12,116
LCII: Rigbonga				13,538	12,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Ariwa S/C HQ	LGMSD (Former LGDP)	N/A	13,538	12,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	266,108
Sector: Works and Transport				19,144	26,034
LG Function: District, Urban and Community Access Roads				19,144	26,034
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,124	8,124
LCII: Olivu				8,124	8,124
Item: 263104 Transfers to other govt. units (Current)					
LLG	Invetre Culvert installed	Other Transfers from Central Government	N/A	8,124	8,124
			(Work Completed)		
Output: District Roads Maintainence (URF)				11,020	17,911
LCII: Alivu				4,420	10,439
Item: 263312 Conditional transfers for Road Maintenance					
14 kms of Road link Maintained	Mongoyo Adibo Road	Other Transfers from Central Government	N/A	4,420	10,439
			(Grubbing/Drainage)		
LCII: Aupi				6,600	7,472
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Lodonga-Adibo Road	Other Transfers from Central Government	N/A	6,600	7,472
			(Grubbing/grasscut tin)		
Sector: Education				169,004	154,958
LG Function: Pre-Primary and Primary Education				143,201	136,608
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	63,310
LCII: Pajama				72,000	63,310
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Oniku P/S	Conditional Grant to SFG	Completed	72,000	63,310
			(On use)		
Output: Latrine construction and rehabilitation				5,250	7,185
LCII: Aupi				5,250	7,185
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP Completed	Adranga P/S	Conditional Grant to SFG	Completed	5,250	7,185
			(On Use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,951	66,113
LCII: Alivu				4,017	4,059
Item: 263104 Transfers to other govt. units (Current)					
Galaba Primary School	Galaba P/S Galaba Village	Conditional Grant to Primary Education	N/A	4,017	4,059
			(Fund Utilised)		
LCII: Arubako				6,480	6,913
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	266,108
Dondi Primary School	Dondi P/S Dondi Village	Conditional Grant to Primary Education	N/A	6,480	6,913
			(Fund Utilised)		
LCII: Aupi Item: 263104 Transfers to	other govt. units (Current)			11,586	11,787
Adranga Primary School	Adranga P/S	Conditional Grant to Primary Education	N/A	3,607	4,138
			(Fund Utilised)		
Dramba Primary	Dramba P/S Dramba Village	Conditional Grant to Primary Education	N/A	7,979	7,649
			(Fund Utilised)		
LCII: Olivu Item: 263104 Transfers to	other govt. units (Current)			15,462	15,236
Okuvuru Primary School	Okuvuru P/S	Conditional Grant to Primary Education	N/A	5,241	5,461
			(Fund Utilised)		
Mgbilnji Primary School	Mgbilnji P/S	Conditional Grant to Primary Education	N/A	5,020	4,481
			(Fund Utilised)		
Olivu Primary School	Olivu P/S Matu Village	Conditional Grant to Primary Education	N/A	5,201	5,295
			(Fund Utilised)		
LCII: Ombokolo Item: 263104 Transfers to	other govt. units (Current)			10,063	10,138
Pajama Primary School	Pajama P/S Malindri Village	Conditional Grant to Primary Education	N/A	4,949	4,918
			(Fund Utilised)		
Ombokolo Primary School	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	N/A	5,114	5,219
			(Fund Utilised)		
LCII: Pajama Item: 263104 Transfers to	other govt. units (Current)			4,515	4,811
Oniku Primary School	Oniku P/S Owayi Village	Conditional Grant to Primary Education	N/A	4,515	4,811
			(Fund Utilised)		
LCII: Yaa Item: 263104 Transfers to	other govt. units (Current)			13,828	13,169
Mongoyo Primary School	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	N/A	7,956	8,258
			(Fund Utilised)		
Naku Primary School	Naku P/S	Conditional Grant to Primary Education	N/A	5,872	4,911
			(Fund Utilised)		
LG Function: Secondary Education				25,803	18,351
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,803	18,351
LCII: Olivu Item: 263104 Transfers to	other govt. units (Current)			25,803	18,351

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	266,108
Drajini Hill SS	Drajini Hill SS	Conditional Grant to Secondary Education	N/A	25,803	18,351
				(Fund Utilised)	
Sector: Health				26,076	9,612
LG Function: Primary Healthcare				26,076	9,612
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				6,644	2,800
LCII: Pajama				6,644	2,800
Item: 312104 Other Structures					
4 Stances VIP	Pajama HCII	Conditional Grant to	Completed	6,644	2,800
Construcion completed		PHC - development			
				(In use)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,433	6,812
LCII: Arubako				4,484	3,169
Item: 263104 Transfers to other govt. units (Current)					
Mongoyo Health Unit	Mongoyo HCII Kalukalu Village	Conditional Grant to	N/A	4,484	3,169
		PHC- Non wage			
				(Fund Utilised)	
LCII: Aupi				10,464	3,169
Item: 263104 Transfers to other govt. units (Current)					
Dramba Health Unit	Dramba HCIII Dramba Village	Conditional Grant to	N/A	10,464	3,169
		PHC- Non wage			
				(Fund Utilised)	
LCII: Pajama				4,484	474
Item: 263104 Transfers to other govt. units (Current)					
Pajama Health Unit	Pajama HCII Malandi Village	Conditional Grant to	N/A	4,484	474
		PHC- Non wage			
				(Fund Utilised)	
Sector: Water and Environment				57,000	60,387
LG Function: Rural Water Supply and Sanitation				57,000	60,387
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				57,000	60,387
LCII: Arubako				19,000	18,561
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Aiina Community Borehole in Aiina Village	Conditional transfer for Rural Water	Completed	19,000	18,561
				(On Use)	
LCII: Olivu				19,000	25,507
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Rokoze Community Borehole in Rokoze Village	Conditional transfer for Rural Water	Completed	19,000	25,507
				(on Use)	
LCII: Pajama				19,000	16,319
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	266,108
1 borehole drilled	Namadri Community Borehole in Namadri Village	Conditional transfer for Rural Water	Completed	19,000	16,319
			(Dry well)		
Sector: Social Development				13,192	15,116
LG Function: Community Mobilisation and Empowerment				13,192	15,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,192	15,116
LCII: Aupi				13,192	15,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	N/A	13,192	15,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	1,358,222
Sector: Works and Transport				750,060	625,811
LG Function: District, Urban and Community Access Roads				750,060	625,811
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				448,557	436,652
LCII: Rodo				448,557	436,652
Item: 231003 Roads and bridges (Depreciation)					
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	Works Underway	448,557	436,652
			(Fixing Bearing Shelf)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,008	15,008
LCII: Akaya				15,008	15,008
Item: 263104 Transfers to other govt. units (Current)					
LLG	2 kms CAR opened from Juba 2 to Lobe	Other Transfers from Central Government	N/A	15,008	15,008
			(Work Completed)		
Output: District Roads Maintenance (URF)				286,495	174,150
LCII: Awoba				51,340	41,795
Item: 263312 Conditional transfers for Road Maintenance					
17 kms of Road link Maintained	Kuru-Lobe Road	Other Transfers from Central Government	N/A	46,400	31,034
			(Drainage works)		
15 kms of Road link Maintained	Awoba Tuliki Adiba Road	Other Transfers from Central Government	N/A	4,940	10,761
			(Grubbing/grasscut tin)		
LCII: Gichara				2,340	1,780
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Urungu-Matuma Road	Other Transfers from Central Government	N/A	2,340	1,780
			(Grubbing/grasscut tin)		
LCII: Gimere				169,080	104,389
Item: 263312 Conditional transfers for Road Maintenance					
1 bridge repaired	Kochi Drift Bridge on Kuru-Lobe Road	Other Transfers from Central Government	N/A	169,080	104,389
			(Repair Completed)		
LCII: Koka				9,000	7,538
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Koka-Matuma Road	Other Transfers from Central Government	N/A	9,000	7,538
			(Grubbing/grasscut tin)		
LCII: Rodo				4,940	2,079
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	1,358,222
17 km of Road link maintained	Rodo-Kaya road	Other Transfers from Central Government	N/A	4,940	2,079
			(Grubbing/grasscut tin)		
LCII: Toliki				49,795	16,570
Item: 263312 Conditional transfers for Road Maintenance					
18 kms of Road link Maintained/Rehabilitated	Yumbe-Lobe Road	Other Transfers from Central Government	N/A	49,795	16,570
			(Grubbing done)		
Sector: Education				614,663	549,519
LG Function: Pre-Primary and Primary Education				208,383	173,142
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	45,055
LCII: Akaya				72,000	45,055
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Drachia Hill P/S	Conditional Grant to SFG	Completed	72,000	45,055
			(On use)		
Output: Latrine construction and rehabilitation				44,000	39,809
LCII: Joke				22,000	19,887
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Oria P/S	Conditional Grant to SFG	Completed	22,000	19,887
			(On Use)		
LCII: Toliki				22,000	19,922
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Tuliki P/S	Conditional Grant to SFG	Completed	22,000	19,922
			(On Use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,383	88,278
LCII: Akaya				6,259	5,708
Item: 263104 Transfers to other govt. units (Current)					
Drachia Hill Primary School	Drachia Hill P/S Drachia village	Conditional Grant to Primary Education	N/A	6,259	5,708
			(Fund Utilised)		
LCII: Ambala				6,061	5,454
Item: 263104 Transfers to other govt. units (Current)					
Kanabu Hill Primary School	Kanabu Hill P/S Kanabu Village	Conditional Grant to Primary Education	N/A	6,061	5,454
			(Fund Utilised)		
LCII: Awoba				13,031	13,198
Item: 263104 Transfers to other govt. units (Current)					
Akia Primary School	Akia P/S	Conditional Grant to Primary Education	N/A	6,093	5,364
			(Fund Utilised)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	1,358,222
Awoba Primary School	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	N/A	6,937	7,834
			(Fund Utilised)		
LCII: Gichara Item: 263104 Transfers to	other govt. units (Current)			15,604	16,686
Kechuru Primary School	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	N/A	6,432	5,994
			(Fund Utilised)		
Gichara Primary School	Gichara P/S Gichara Village	Conditional Grant to Primary Education	N/A	5,264	6,264
			(Fund Utilised)		
Jalata Primary School	Jalata P/S Jalata Village	Conditional Grant to Primary Education	N/A	3,907	4,428
			(Fund Utilised)		
LCII: Gimere Item: 263104 Transfers to	other govt. units (Current)			15,919	14,065
Tuliki Primary School	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	N/A	5,864	5,184
			(Fund Utilised)		
Matuma Primary School	Matuma P/S Magu village	Conditional Grant to Primary Education	N/A	6,125	5,311
			(Fund Utilised)		
Lamgba Primary School	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	N/A	3,931	3,570
			(Fund Utilised)		
LCII: Gobu Item: 263104 Transfers to	other govt. units (Current)			5,012	5,372
Kubali Primary School	Kubali P/S Gobu Village	Conditional Grant to Primary Education	N/A	5,012	5,372
			(Fund Utilised)		
LCII: Joke Item: 263104 Transfers to	other govt. units (Current)			5,193	4,047
Oria Primary School	Oria P/S Oria Village	Conditional Grant to Primary Education	N/A	5,193	4,047
			(Fund Utilised)		
LCII: Koka Item: 263104 Transfers to	other govt. units (Current)			6,977	6,341
Koka Primary School	Koka P/S Koka Village	Conditional Grant to Primary Education	N/A	6,977	6,341
			(Fund Utilised)		
LCII: Palaja Item: 263104 Transfers to	other govt. units (Current)			11,350	10,226
Lobe Primary School	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	N/A	6,717	5,948
			(Fund Utilised)		
Urungu Primary School	Urungu P/S Ambala Village	Conditional Grant to Primary Education	N/A	4,633	4,278
			(Fund Utilised)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	1,358,222
LCII: Rodo				6,977	7,180
Item: 263104 Transfers to other govt. units (Current)					
Keyi Primary School	Keyi P/S Rodo village	Conditional Grant to Primary Education	N/A	6,977	7,180
			(Fund Utilised)		
<i>LG Function: Secondary Education</i>				406,280	376,377
<i>Capital Purchases</i>					
Output: Other Capital				322,667	322,627
LCII: Akaya				322,667	322,627
Item: 231001 Non Residential buildings (Depreciation)					
4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 5stances VIP (phase 2)	Kei Seed SS Drachia Village.	Construction of Secondary Schools	Works Underway	322,667	322,627
			(Roofing stage)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,613	53,750
LCII: Gichara				83,613	53,750
Item: 263104 Transfers to other govt. units (Current)					
Loil SS	Loil SS	Conditional Grant to Secondary Education	N/A	83,613	53,750
			(Fund Utilised)		
Sector: Health				50,651	44,550
<i>LG Function: Primary Healthcare</i>				50,651	44,550
<i>Capital Purchases</i>					
Output: Other Capital				18,000	23,038
LCII: Awoba				15,000	20,061
Item: 231007 Other Fixed Assets (Depreciation)					
4 stances VIP with uniral shelter at Lobe HCII	Lobe HCII	LGMSD (Former LGDP)	Completed	15,000	20,061
			(Awaiting handover)		
LCII: Gimere				3,000	2,977
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Matuma HCIII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(on use)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,734	10,471
LCII: Rodo				8,734	10,471
Item: 263104 Transfers to other govt. units (Current)					
Kei Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	N/A	8,734	10,471
			(Fund Utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,917	11,041
LCII: Akaya				4,484	3,169

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	1,358,222
Item: 263104 Transfers to other govt. units (Current)					
Lobe Health Unit	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	N/A	4,484	3,169
			(Fund Utilised)		
LCII: Gichara				4,484	474
Item: 263104 Transfers to other govt. units (Current)					
Gichara Health Unit	Gichara HC II	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Fund Utilised)		
LCII: Gimere				14,948	7,398
Item: 263104 Transfers to other govt. units (Current)					
matuma Health Unit	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	N/A	10,464	6,924
			(Fund Utilised)		
Tuliki Health Unit	Tuliki HCII Irezeli Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Fund Utilised)		
Sector: Water and Environment				44,500	44,792
LG Function: Rural Water Supply and Sanitation				44,500	44,792
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,500	5,825
LCII: Akaya				6,500	5,825
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Yakata Village	Conditional transfer for Rural Water	Completed	6,500	5,825
			(On Use)		
Output: PRDP-Borehole drilling and rehabilitation				38,000	38,967
LCII: Gobu				19,000	20,433
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Unguleyo Community Borehole in Unguleyo Village	Conditional transfer for Rural Water	Completed	19,000	20,433
			(On Use)		
LCII: Koka				19,000	18,534
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Dulla Community Borehole in Dulla Village	Conditional transfer for Rural Water	Completed	19,000	18,534
			(On use)		
Sector: Social Development				20,191	13,116
LG Function: Community Mobilisation and Empowerment				20,191	13,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,191	13,116
LCII: Akaya				20,191	13,116
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	1,358,222
LLG	Kei S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	20,191	13,116
Sector: Public Sector Management				94,564	80,435
LG Function: District and Urban Administration				94,564	80,435
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				94,564	80,435
LCII: Akaya				94,564	80,435
Item: 231001 Non Residential buildings (Depreciation)					
1 Administration block Completed	Kei S/C HQs	LGMSD (Former LGDP)	Works Underway (Near Completion)	94,564	80,435

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		212,893	174,307
Sector: Works and Transport				14,527	13,314
LG Function: District, Urban and Community Access Roads				14,527	13,314
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,127	9,127
LCII: Kerwa				9,127	9,127
Item: 263104 Transfers to other govt. units (Current)					
LLG	Bangatulu Culvert installed on Meroa stream	Other Transfers from Central Government	N/A	9,127	9,127
			(Work Completed)		
Output: District Roads Maintenance (URF)				5,400	4,186
LCII: Kerwa				5,400	4,186
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Mijale-Kilaji Road	Other Transfers from Central Government	N/A	5,400	4,186
			(Grubbing/grasscut tin)		
Sector: Education				107,895	102,028
LG Function: Pre-Primary and Primary Education				107,895	102,028
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	68,504
LCII: Wandí				72,000	68,504
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Aligo P/S	Conditional Grant to SFG	Completed	72,000	68,504
			(On use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,895	33,524
LCII: Kopionga				5,722	5,593
Item: 263104 Transfers to other govt. units (Current)					
Matu Primary School	Matu P/S Barakuto Village	Conditional Grant to Primary Education	N/A	5,722	5,593
			(Fund Utilised)		
LCII: Mijikita				11,160	10,907
Item: 263104 Transfers to other govt. units (Current)					
Kerwa Primary School	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	N/A	6,985	5,649
			(Fund Utilised)		
Mijikita Primary	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	N/A	4,175	5,259
			(Fund Utilised)		
LCII: Osubira				5,833	6,909
Item: 263104 Transfers to other govt. units (Current)					
Osubira Primary School	Osubira P/S Osubira Village	Conditional Grant to Primary Education	N/A	5,833	6,909
			(Fund Utilised)		
LCII: Rodo				13,180	10,115
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		212,893	174,307
Kilaji Primary School	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	N/A	4,507	5,203
			(Fund Utilised)		
Mijale Primary School	Mijale P/S Mijale Village	Conditional Grant to Primary Education	N/A	8,674	4,912
			(Fund Utilised)		
Sector: Health				39,624	21,873
LG Function: Primary Healthcare				39,624	21,873
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				35,140	18,703
LCII: Kopionga				35,140	18,703
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward completed	Kerwa HCII	Conditional Grant to PHC - development	Completed	35,140	18,703
			(Not commissioned)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,484	3,169
LCII: Kopionga				4,484	3,169
Item: 263104 Transfers to other govt. units (Current)					
Kerwa Health Unit	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	N/A	4,484	3,169
			(Fund Utilised)		
Sector: Water and Environment				38,000	21,977
LG Function: Rural Water Supply and Sanitation				38,000	21,977
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	21,977
LCII: Kerwa				19,000	21,977
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Tirre Community Borehole in Tirre Village	Conditional transfer for Rural Water	Completed	19,000	21,977
			(On Use)		
LCII: Mijikita				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kulachar Community Borehole in Kulachar Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(No Potential)		
Sector: Social Development				12,846	15,116
LG Function: Community Mobilisation and Empowerment				12,846	15,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,846	15,116
LCII: Kerwa				12,846	15,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Kerwa S/C HQ	LGMSD (Former LGDP)	N/A	12,846	15,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		532,464	461,797
Sector: Agriculture				7,000	6,053
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>6,053</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	6,053
LCII: Kochi				7,000	6,053
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Kochi Village	Conditional transfers to Production and Marketing	Completed	7,000	6,053
			(Not commissioned)		
Sector: Works and Transport				107,461	89,345
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,461</i>	<i>89,345</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				91,706	75,843
LCII: Limidia				91,706	75,843
Item: 231003 Roads and bridges (Depreciation)					
1 Culvert Bridge Constructed	Odua Culvert Bridge on Kochi-Binagoro Road	LGMSD (Former LGDP)	Works Underway	91,706	75,843
			(Supplies delivered)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,375	12,375
LCII: Kochi				12,375	12,375
Item: 263104 Transfers to other govt. units (Current)					
LLG	12 kms CAR opened from Kochi RGC toSavana	Other Transfers from Central Government	N/A	12,375	12,375
			(Work Completed)		
Output: District Roads Maintenance (URF)				3,380	1,127
LCII: Gaboro				3,380	1,127
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Aliodranoyosi Kali road	Other Transfers from Central Government	N/A	3,380	1,127
			(Grubbing/grasscut tin)		
Sector: Education				307,620	295,196
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,252</i>	<i>52,599</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,252	52,599
LCII: Gaboro				3,891	3,617
Item: 263104 Transfers to other govt. units (Current)					
Gaboro Primary School	Gaboro P/S	Conditional Grant to Primary Education	N/A	3,891	3,617
			(Fund Utilised)		
LCII: Kochi				5,564	4,914
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		532,464	461,797
Kochi Bridge Primary School	Kochi Bridge P/S	Conditional Grant to Primary Education	N/A	5,564	4,914
			(Fund Utilised)		
LCII: Limidia Item: 263104 Transfers to	other govt. units (Current)			7,466	7,738
Limidia Primary School	Limidia P/S	Conditional Grant to Primary Education	N/A	7,466	7,738
			(Fund Utilised)		
LCII: Lokpe Item: 263104 Transfers to	other govt. units (Current)			10,134	10,626
Akande Primary School	Akande P/S Akande Village	Conditional Grant to Primary Education	N/A	3,134	4,108
			(Fund Utilised)		
Amaguru Primary School	Amaguru P/S	Conditional Grant to Primary Education	N/A	7,001	6,518
			(Fund Utilised)		
LCII: Lombe Item: 263104 Transfers to	other govt. units (Current)			6,488	5,277
Lombe Primary School	Lombe P/S Aliodrananyi Village	Conditional Grant to Primary Education	N/A	6,488	5,277
			(Fund Utilised)		
LCII: Okoi Item: 263104 Transfers to	other govt. units (Current)			4,515	5,675
Okoi Primary School	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	N/A	4,515	5,675
			(Fund Utilised)		
LCII: Ombaci Item: 263104 Transfers to	other govt. units (Current)			10,702	9,923
Manibe Is Primary School	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	N/A	5,675	4,386
			(Fund Utilised)		
Lokopio Primary School	Lokopio P/S Koro Village	Conditional Grant to Primary Education	N/A	5,028	5,537
			(Fund Utilised)		
LCII: Yayari Item: 263104 Transfers to	other govt. units (Current)			4,491	4,830
East Koka Primary School	East Koka P/S	Conditional Grant to Primary Education	N/A	4,491	4,830
			(Fund Utilised)		
LG Function: Secondary Education				120,168	108,397
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,168	108,397
LCII: Limidia Item: 263104 Transfers to	other govt. units (Current)			52,734	52,820
Limidia SS	Limidia SS	Conditional Grant to Secondary Education	N/A	52,734	52,820
			(Fund Utilised)		
LCII: Yayari				67,434	55,577

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		532,464	461,797
Item: 263104 Transfers to other govt. units (Current)					
Romogi Seed SS	Romogi Seed SS	Conditional Grant to Secondary Education	N/A	67,434	55,577
			(Fund Utilised)		
<i>LG Function: Skills Development</i>				134,200	134,200
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	134,200
LCII: Ombaci				134,200	134,200
Item: 263104 Transfers to other govt. units (Current)					
Lokopio Technical Institute	Lokopio Village	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	134,200
			(Fund Utilised)		
Sector: Health				41,009	22,354
<i>LG Function: Primary Healthcare</i>				41,009	22,354
<i>Capital Purchases</i>					
Output: Other Capital				11,570	7,820
LCII: Kochi				8,570	4,843
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Kochi HCIII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(on use)		
Item: 311101 Land					
Surveying and titling of land	Kochi HCIII	District Equalisation Grant	Completed	5,570	1,866
			(Title in place)		
LCII: Limidia				3,000	2,977
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Alnoor HCII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(on use)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,523	4,464
LCII: Limidia				5,523	4,464
Item: 263104 Transfers to other govt. units (Current)					
Alnoor Health Unit	Alnoor HCII - Gдания Village	Conditional Grant to PHC- Non wage	N/A	5,523	4,464
			(Fund Utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,917	10,069
LCII: Goboro				4,484	474
Item: 263104 Transfers to other govt. units (Current)					
Goboro Health Unit	Goboro HCII - Maru Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Fund Utilised)		
LCII: Kochi				10,464	5,952
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		532,464	461,797
Kochi Health Unit	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	N/A	10,464	5,952
			(Fund Utilised)		
LCII: Lokpe Item: 263104 Transfers to	other govt. units (Current)			4,484	3,169
Lobe Health Unit	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	N/A	4,484	3,169
			(Fund Utilised)		
LCII: Ombaci Item: 263104 Transfers to	other govt. units (Current)			4,484	474
Ombachi Health Unit	Ombachi HCII	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Fund Utilised)		
Sector: Water and Environment				51,000	30,733
LG Function: Rural Water Supply and Sanitation				51,000	30,733
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				13,000	11,649
LCII: Goboro Item: 231007 Other Fixed Assets (Depreciation)				6,500	5,825
1 shallow well constructed.	Odrugogbe Village	Conditional transfer for Rural Water	Completed	6,500	5,825
			(On Use)		
LCII: Lombe Item: 231007 Other Fixed Assets (Depreciation)				6,500	5,825
1 shallow well constructed.	Buruburuchu Village	Conditional transfer for Rural Water	Completed	6,500	5,825
			(On Use)		
Output: Borehole drilling and rehabilitation				38,000	19,084
LCII: Goboro Item: 231007 Other Fixed Assets (Depreciation)				19,000	19,084
1 borehole drilled	Alema Community Boreholes in Alema Village	Conditional transfer for Rural Water	Completed	19,000	19,084
			(On use)		
LCII: Ombaci Item: 231007 Other Fixed Assets (Depreciation)				19,000	0
1 borehole drilled	Oche Borehole in Oche Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(No potential)		
Sector: Social Development				18,374	18,116
LG Function: Community Mobilisation and Empowerment				18,374	18,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,374	18,116
LCII: Kochi Item: 263204 Transfers to	other govt. units (Capital)			18,374	18,116

Vote: 556 Yumbe District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		532,464	461,797
LLG	Kochi S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	18,374	18,116

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	333,123
Sector: Works and Transport				21,612	18,117
LG Function: District, Urban and Community Access Roads				21,612	18,117
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,112	11,112
LCII: Aliapi				11,112	11,112
Item: 263104 Transfers to other govt. units (Current)					
LLG	Logolebu Culvert completed	Other Transfers from Central Government	N/A	11,112	11,112
				(Work Completed)	
Output: District Roads Maintenance (URF)				10,500	7,005
LCII: Lomonga				3,900	1,600
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	lomonga-Barakala road	Other Transfers from Central Government	N/A	3,900	1,600
				(Grubbing/Desilting)	
LCII: Yoyo				6,600	5,405
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Yoyo-Komgbe Road	Other Transfers from Central Government	N/A	6,600	5,405
				(Grubbing/grasscutting)	
Sector: Education				135,840	135,296
LG Function: Pre-Primary and Primary Education				87,477	86,506
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,000	20,735
LCII: Lomonga				22,000	20,735
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Kululu P/S	Conditional Grant to SFG	Completed	22,000	20,735
				(On Use)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,477	65,771
LCII: Aliapi				5,793	7,066
Item: 263104 Transfers to other govt. units (Current)					
Aliapi Primary School	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	N/A	5,793	7,066
				(Fund Utilised)	
LCII: Ewafa				6,275	5,634
Item: 263104 Transfers to other govt. units (Current)					
Kululu Primary School	Kululu P/S Kululu Village	Conditional Grant to Primary Education	N/A	6,275	5,634
				(Fund Utilised)	
LCII: Geya				16,787	15,878
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	333,123
Geya Primary School	Geya P/S Uji Village	Conditional Grant to Primary Education	N/A	9,266	8,558
			(Fund Utilised)		
Govule Primary School	Govule P/S Govule Village	Conditional Grant to Primary Education	N/A	7,521	7,320
			(Fund Utilised)		
LCII: Komgbe Item: 263104 Transfers to other govt. units (Current)				10,931	10,693
Komgbe Primary School	Komgbe P/S Limu Village	Conditional Grant to Primary Education	N/A	5,257	5,482
			(Fund Utilised)		
Dradranga Primary School	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	N/A	5,675	5,211
			(Fund Utilised)		
LCII: Lomonga Item: 263104 Transfers to other govt. units (Current)				6,803	6,615
Lomonga Primary School	Lomonga P/S Kawule village	Conditional Grant to Primary Education	N/A	6,803	6,615
			(Fund Utilised)		
LCII: Meroba Item: 263104 Transfers to other govt. units (Current)				3,110	4,296
Aliba Is Primary School	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	N/A	3,110	4,296
			(Fund Utilised)		
LCII: Ojinga Item: 263104 Transfers to other govt. units (Current)				5,264	5,686
Ojinga Primary School	Ojinga P/S Gila village	Conditional Grant to Primary Education	N/A	5,264	5,686
			(Fund Utilised)		
LCII: Yoyo Item: 263104 Transfers to other govt. units (Current)				10,513	9,903
Yoyo Primary School	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	N/A	5,943	5,539
			(Fund Utilised)		
Mengo Primary School	Mengo P/S Mengo Village	Conditional Grant to Primary Education	N/A	4,570	4,364
			(Fund Utilised)		
LG Function: Secondary Education				48,363	48,791
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,363	48,791
LCII: Lomonga Item: 263104 Transfers to other govt. units (Current)				48,363	48,791
Lomunga SS	Lomunga SS	Conditional Grant to Secondary Education	N/A	48,363	48,791
			(Fund Utilised)		
Sector: Health				197,655	134,458
LG Function: Primary Healthcare				197,655	134,458

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	333,123
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				49,889	35,061
LCII: Yoyo				49,889	35,061
Item: 231001 Non Residential buildings (Depreciation)					
5 stances VIP latrine	Yoyo HCIII	Conditional Grant to PHC Salaries	Completed (in use)	0	840
1 maternity ward completed	Yoyo HCIII	Conditional Grant to PHC - development	Completed (in use)	49,889	34,221
Output: PRDP-OPD and other ward construction and rehabilitation				132,817	88,776
LCII: Aliapi				18,000	20,383
Item: 312104 Other Structures					
4 Stances VIP Constructed	AliapiHCII	Conditional Grant to PHC - development	Completed (In use)	18,000	20,383
LCII: Yoyo				114,817	68,393
Item: 231001 Non Residential buildings (Depreciation)					
1 General Ward constructed	Yoyo HCIII	Conditional Grant to PHC - development	Works Underway (Roofing level)	114,817	68,393
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	10,621
LCII: Aliapi				4,484	3,169
Item: 263104 Transfers to other govt. units (Current)					
Aliapi Health Unit	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	N/A (Fund Utilised)	4,484	3,169
LCII: Yoyo				10,464	7,452
Item: 263104 Transfers to other govt. units (Current)					
Yoyo Health Unit	Yoyo HCIII	Conditional Grant to PHC- Non wage	N/A (Fund Utilised)	10,464	7,452
Sector: Water and Environment				38,000	33,136
LG Function: Rural Water Supply and Sanitation				38,000	33,136
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	33,136
LCII: Lomonga				19,000	8,841
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kaule Community Borehole in Kaule Village	Conditional transfer for Rural Water	Completed (Dry well)	19,000	8,841
LCII: Ojinga				19,000	24,295
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Drobeke Community borehole in Drobeke Village	Conditional transfer for Rural Water	Completed (On Use)	19,000	24,295

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	333,123
<i>Sector: Social Development</i>				<i>13,885</i>	<i>12,116</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,885</i>	<i>12,116</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,885	12,116
LCII: Aliapi				13,885	12,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	N/A	13,885	12,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	480,569
Sector: Works and Transport				24,554	22,775
LG Function: District, Urban and Community Access Roads				24,554	22,775
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,034	11,034
LCII: Alinga				11,034	11,034
Item: 263104 Transfers to other govt. units (Current)					
LLG	Ijosi Culvert completed	Other Transfers from Central Government	N/A	11,034	11,034
			(Work Completed)		
Output: District Roads Maintenance (URF)				13,520	11,741
LCII: Mechu				2,340	7,490
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Kuru Lomorojo	Other Transfers from Central Government	N/A	2,340	7,490
			(Grubbing/grasscut tin)		
LCII: Omba				3,900	1,524
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Kuru Ilekile lodonga	Other Transfers from Central Government	N/A	3,900	1,524
			(Grubbing/Desilting)		
LCII: Rendra				7,280	2,727
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Lomonga Kuru Road	Other Transfers from Central Government	N/A	3,380	1,127
			(Grubbing/grasscut tin)		
12 kms of Road link Maintained	Yumbe Odravu SS Road	Other Transfers from Central Government	N/A	3,900	1,600
			(Grubbing/Mitre clean)		
Sector: Education				158,948	149,923
LG Function: Pre-Primary and Primary Education				49,139	48,931
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,139	48,931
LCII: Alinga				5,146	4,856
Item: 263104 Transfers to other govt. units (Current)					
Alinga Primary School	Alinga P/S Alinga village	Conditional Grant to Primary Education	N/A	5,146	4,856
			(Fund Utilised)		
LCII: Emvenga				9,897	9,345
Item: 263104 Transfers to other govt. units (Current)					
Langi Primary School	Langi P/S Langi Village	Conditional Grant to Primary Education	N/A	4,452	3,476
			(Fund Utilised)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	480,569
Imvenga Primary School	Imvenga P/S Imvenga	Conditional Grant to Primary Education	N/A	5,446	5,869
			(Fund Utilised)		
LCII: Gojuru Item: 263104 Transfers to	other govt. units (Current)			14,522	14,753
Gojuru Primary School	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	N/A	5,485	5,131
			(Fund Utilised)		
Kuru Is Primary School	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	N/A	9,037	9,622
			(Fund Utilised)		
LCII: Omba Item: 263104 Transfers to	other govt. units (Current)			6,338	6,463
Kuru Primary School	Kuru P/S Omba village	Conditional Grant to Primary Education	N/A	6,338	6,463
			(Fund Utilised)		
LCII: Rendra Item: 263104 Transfers to	other govt. units (Current)			6,519	6,940
Aringa Is Primary School	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	N/A	6,519	6,940
			(Fund Utilised)		
LCII: Rogale Item: 263104 Transfers to	other govt. units (Current)			6,717	6,574
Inia Primary School	Inia P/S Inia Village	Conditional Grant to Primary Education	N/A	6,717	6,574
			(Fund Utilised)		
LG Function: Secondary Education				109,809	100,992
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,809	100,992
LCII: Omba Item: 263104 Transfers to	other govt. units (Current)			109,809	100,992
Kuru SS	Kuru SS	Conditional Grant to Secondary Education	N/A	109,809	100,992
			(Fund Utilised)		
Sector: Health				202,253	200,873
LG Function: Primary Healthcare				202,253	200,873
<i>Capital Purchases</i>					
Output: Other Capital				37,520	4,001
LCII: Omba Item: 311101 Land				37,520	4,001
Ellectrification of Hospital	Yumbe Hospital	LGMSD (Former LGDP)	Works Underway	0	4,001
			(Awaiting connection)		
Surveying and titling of land	Yumbe hospital	LGMSD (Former LGDP)	Being Procured	5,490	0

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	480,569
Fencing of Yumbe Hospital land	Yumbe Hospital	LGMSD (Former LGDP)	Being Procured (Not done)	32,030	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	131,577
LCII: Omba				131,577	131,577
Item: 263104 Transfers to other govt. units (Current)					
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	N/A (Fund Utilised)	131,577	131,577
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,157	65,295
LCII: Omba				33,157	65,295
Item: 263104 Transfers to other govt. units (Current)					
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	N/A (Fund Utilised)	33,157	65,295
Sector: Water and Environment				51,000	54,692
LG Function: Rural Water Supply and Sanitation				51,000	54,692
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				13,000	11,649
LCII: Alinga				6,500	5,825
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Kemeru Village	Conditional transfer for Rural Water	Completed (On Use)	6,500	5,825
LCII: Mechu				6,500	5,825
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Ramada Village	Conditional transfer for Rural Water	Completed (On Use)	6,500	5,825
Output: Borehole drilling and rehabilitation				38,000	43,043
LCII: Libua				19,000	21,249
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Chunabe Community Borehole in Chunabe Village	Conditional transfer for Rural Water	Completed (On use)	19,000	21,249
LCII: Rogale				19,000	21,795
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Arumaje Community Borehole in Arumaje Village	Conditional transfer for Rural Water	Completed (On Use)	19,000	21,795
Sector: Social Development				16,552	15,116
LG Function: Community Mobilisation and Empowerment				16,552	15,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,552	15,116
LCII: Omba				16,552	15,116
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	480,569
LLG	Kuru S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	16,552	15,116
Sector: Public Sector Management				50,000	37,189
LG Function: District and Urban Administration				50,000	37,189
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				50,000	37,189
LCII: Omba				50,000	37,189
Item: 231002 Residential buildings (Depreciation)					
1 semi detached staff house completed	Kuru S/C HQ	LGMSD (Former LGDP)	Works Underway (Nearly Complete)	50,000	37,189

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		460,085	512,549
LCII: Rembeta				5,004	5,274
Item: 263104 Transfers to	other govt. units (Current)				
Rembeta Primary School	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	N/A	5,004	5,274
			(Fund Utilised)		
LCII: Yiba				16,969	19,943
Item: 263104 Transfers to	other govt. units (Current)				
Lodonga Girls Primary School	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	N/A	4,278	4,993
			(Fund Utilised)		
Lodonga Demo Primary School	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	N/A	7,356	7,566
			(Fund Utilised)		
Yiba Parents Primary School	Yiba Parents P/S	Conditional Grant to Primary Education	N/A	5,335	7,384
			(Fund Utilised)		
LCII: Yumele				11,981	13,069
Item: 263104 Transfers to	other govt. units (Current)				
Lomorojo Primary School	Lomorojo P/S Yumele	Conditional Grant to Primary Education	N/A	6,069	6,193
			(Fund Utilised)		
Nyori Primary School	Nyori P/S Dacha Village	Conditional Grant to Primary Education	N/A	5,912	6,876
			(Fund Utilised)		
LG Function: Skills Development				281,551	281,551
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				281,551	281,551
LCII: Yiba				281,551	281,551
Item: 263104 Transfers to	other govt. units (Current)				
St John Bosco PTC Lodonga	Basilica Village	Conditional Transfers for Primary Teachers Colleges	N/A	281,551	281,551
			(Fund Utilised)		
Sector: Health				38,734	72,737
LG Function: Primary Healthcare				38,734	72,737
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				30,000	65,552
LCII: Nyori				30,000	65,552
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD constructed	Nyori HCII	Conditional Grant to PHC - development	Completed	30,000	65,552
			(Awaiting commission)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,734	7,185
LCII: Yiba				8,734	7,185
Item: 263104 Transfers to	other govt. units (Current)				

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		460,085	512,549
Lodonga Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	N/A	8,734	7,185
			(Fund Utilised)		
Sector: Water and Environment				38,000	49,599
LG Function: Rural Water Supply and Sanitation				38,000	49,599
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	49,599
LCII: Nyori				38,000	49,599
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Werejenga Community Borehole in Werejenga Village	Conditional transfer for Rural Water	Completed	19,000	25,353
			(On use)		
1 borehole drilled- No 2	Orinji A Borehole in Orinji A Village	Conditional transfer for Rural Water	Completed	19,000	24,246
			(On Use - low)		
Sector: Social Development				12,847	18,116
LG Function: Community Mobilisation and Empowerment				12,847	18,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,847	18,116
LCII: Nyori				12,847	18,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Lodonga S/C HQ	LGMSD (Former LGDP)	N/A	12,847	18,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		305,123	287,460
Sector: Agriculture				7,000	0
<i>LG Function: District Production Services</i>				7,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	0
LCII: Migo				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Bela A Village	Conditional transfers to Production and Marketing	Not Started	7,000	0
Sector: Works and Transport				18,305	18,305
<i>LG Function: District, Urban and Community Access Roads</i>				18,305	18,305
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,305	18,305
LCII: Mocha				18,305	18,305
Item: 263104 Transfers to other govt. units (Current)					
LLG	Dube culvert installed on Dube stream	Other Transfers from Central Government	N/A	18,305	18,305
			(Work Completed)		
Sector: Education				187,637	161,394
<i>LG Function: Pre-Primary and Primary Education</i>				64,262	59,225
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,200	18,050
LCII: Mocha				21,200	18,050
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP Completed	Midigo P/S	Conditional Grant to SFG	Completed	21,200	18,050
			(On Use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,062	41,174
LCII: Kopoa				4,673	4,612
Item: 263104 Transfers to other govt. units (Current)					
Aligo Primary School	Aligo P/S Aligo Village	Conditional Grant to Primary Education	N/A	4,673	4,612
			(Fund Utilised)		
LCII: Medenga				6,330	5,450
Item: 263104 Transfers to other govt. units (Current)					
Binagoro Primary School	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	N/A	6,330	5,450
			(Fund Utilised)		
LCII: Migo				10,529	10,622
Item: 263104 Transfers to other govt. units (Current)					
Hilalitopio Primary School	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	N/A	5,185	5,467
			(Fund Utilised)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		305,123	287,460
Achilaka Primary School	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	N/A	5,343	5,155
			(Fund Utilised)		
LCII: Mocha Item: 263104 Transfers to	other govt. units (Current)			9,250	8,464
Midigo Primary School	Midigo P/S Meta Village	Conditional Grant to Primary Education	N/A	9,250	8,464
			(Fund Utilised)		
LCII: Mulumbe Item: 263104 Transfers to	other govt. units (Current)			12,281	12,026
Mulumbe Primary School	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	N/A	6,077	5,329
			(Fund Utilised)		
Ombetiku Primary School	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	N/A	6,204	6,697
			(Fund Utilised)		
LG Function: Secondary Education				123,375	102,169
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,375	102,169
LCII: Migo Item: 263104 Transfers to	other govt. units (Current)			123,375	102,169
Midigo SS	Midigo SS	Conditional Grant to Secondary Education	N/A	123,375	102,169
			(Fund Utilised)		
Sector: Health				40,420	57,151
LG Function: Primary Healthcare				40,420	57,151
<i>Capital Purchases</i>					
Output: Other Capital				3,805	3,111
LCII: Migo Item: 311101 Land				3,805	3,111
Surveying and titling of land	Midigo HCIV	Conditional Grant to PHC - development	Completed	3,805	3,111
			(Title in place)		
Output: PRDP-OPD and other ward construction and rehabilitation				7,448	811
LCII: Migo Item: 312104 Other Structures				7,448	811
4 Stances VIP Construcion completed	Midigo HCIV	Conditional Grant to PHC - development	Completed	7,448	811
			(In use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,166	53,230
LCII: Migo Item: 263104 Transfers to	other govt. units (Current)			24,682	50,060
Midigo Health Unit	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	N/A	24,682	50,060
			(Fund Utilised)		
LCII: Mulumbe				4,484	3,169

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		305,123	287,460
Item: 263104 Transfers to other govt. units (Current)					
Mocha Health Unit	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	N/A	4,484	3,169
			(Fund Utilised)		
Sector: Water and Environment				38,000	38,494
LG Function: Rural Water Supply and Sanitation				38,000	38,494
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				38,000	38,494
LCII: Mocha				19,000	18,385
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Tunjia Community Borehole in Tunjia Village	Conditional transfer for Rural Water	Completed	19,000	18,385
			(On Use)		
LCII: Mulumbe				19,000	20,109
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Wandi Community Borehole in Wandu Village	Conditional transfer for Rural Water	Completed	19,000	20,109
			(on Use)		
Sector: Social Development				13,762	12,116
LG Function: Community Mobilisation and Empowerment				13,762	12,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,762	12,116
LCII: Migo				13,762	12,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Midigo S/C HQ	LGMSD (Former LGDP)	N/A	13,762	12,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	329,912
Sector: Works and Transport				69,643	30,109
LG Function: District, Urban and Community Access Roads				69,643	30,109
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,683	15,683
LCII: Pakayo				15,683	15,683
Item: 263104 Transfers to other govt. units (Current)					
LLG	6 kms CAR maintained from Aliba-Moju	Other Transfers from Central Government	N/A	15,683	15,683
			(Work Completed)		
Output: District Roads Maintainence (URF)				53,960	14,426
LCII: Nyoko				9,000	7,704
Item: 263312 Conditional transfers for Road Maintenance					
11 kms of Road link Maintained	Kulikulinga-Kuru Road	Other Transfers from Central Government	N/A	9,000	7,704
			(Grubbing/grasscut tin)		
LCII: Wolo				44,960	6,722
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Rehabilited and Maintained	Odravu-Lodonga Road	Other Transfers from Central Government	N/A	44,960	6,722
			(Grubbing/grasscut tin)		
Sector: Education				169,033	214,630
LG Function: Pre-Primary and Primary Education				116,404	123,265
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,000	19,808
LCII: Lui				22,000	19,808
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Odravu P/S	Conditional Grant to SFG	Completed	22,000	19,808
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,404	103,458
LCII: Abara				8,516	8,767
Item: 263104 Transfers to other govt. units (Current)					
Kado Primary School	Kado P/S Kado Village	Conditional Grant to Primary Education	N/A	4,278	4,728
			(Fund Utilised)		
Oluba Primary School	Oluba P/S	Conditional Grant to Primary Education	N/A	4,238	4,039
			(Fund Utilised)		
LCII: Ambelechu				3,528	4,527
Item: 263104 Transfers to other govt. units (Current)					
Wetikoro Primary School	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	N/A	3,528	4,527
			(Fund Utilised)		
LCII: Bangotuti				6,267	5,504

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	329,912
Item: 263104 Transfers to other govt. units (Current)					
Abiriamajo Primary School	Abiriamajo P/S	Conditional Grant to Primary Education	N/A	6,267	5,504
			(Fund utilized)		
LCII: Lui				19,708	23,057
Item: 263104 Transfers to other govt. units (Current)					
Odravu Primary School	Odravu P/S Ululuwine	Conditional Grant to Primary Education	N/A	7,356	7,270
			(Fund Utilised)		
Lodenga Primary School	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	N/A	5,264	7,523
			(Fund Utilised)		
Pakayo Primary School	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	N/A	7,087	8,263
			(Fund Utilised)		
LCII: Moli				18,208	19,329
Item: 263104 Transfers to other govt. units (Current)					
Moli Primary School	Moli P/S Moli Village	Conditional Grant to Primary Education	N/A	5,201	4,676
			(Fund Utilised)		
Alaba Is Primary School	Alaba Is P/S	Conditional Grant to Primary Education	N/A	5,430	5,351
			(Fund Utilised)		
Rimbe Primary School	Rimbe P/S Idace Village	Conditional Grant to Primary Education	N/A	7,577	9,302
			(Fund Utilised)		
LCII: Nyoko				10,876	12,614
Item: 263104 Transfers to other govt. units (Current)					
Nyoko Primary School	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	N/A	5,549	7,047
			(Fund Utilised)		
Nyoko Kobo Primary School	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	N/A	5,328	5,567
			(Fund Utilised)		
LCII: Oluba				13,812	14,625
Item: 263104 Transfers to other govt. units (Current)					
Kumia Primary School	Kumia P/S	Conditional Grant to Primary Education	N/A	3,978	5,070
			(Fund Utilised)		
Kulikulinga Primary School	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	N/A	9,834	9,555
			(Fund Utilised)		
LCII: Wolo				13,489	15,036
Item: 263104 Transfers to other govt. units (Current)					
Kumuna Primary School	Kumuna P/S	Conditional Grant to Primary Education	N/A	6,275	6,278
			(Fund Utilised)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	329,912
Wolo Primary School	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,844	4,324
			(Fund Utilised)		
Kulinga Primary School	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	N/A	3,370	4,433
			(Fund Utilised)		
LG Function: Secondary Education				52,629	91,365
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,629	91,365
LCII: Lui				52,629	91,365
Item: 263104 Transfers to other govt. units (Current)					
Odravu SS	Odravu SS	Conditional Grant to Secondary Education	N/A	52,629	91,365
			(Fund Utilised)		
Sector: Health				92,723	28,690
LG Function: Primary Healthcare				92,723	28,690
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				73,290	15,373
LCII: Moli				73,290	15,373
Item: 231002 Residential buildings (Depreciation)					
1 semi detached staff house	Moli HCII	District Equalisation Grant	Works Underway	73,290	15,373
			(Roofing stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,433	13,317
LCII: Bangotuti				4,484	2,696
Item: 263104 Transfers to other govt. units (Current)					
Abiriamajo Health Unit	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	N/A	4,484	2,696
			(Fund Utilised)		
LCII: Lui				4,484	3,169
Item: 263104 Transfers to other govt. units (Current)					
Ambelechu Health Unit	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	N/A	4,484	3,169
			(Fund Utilised)		
LCII: Oluba				10,464	7,452
Item: 263104 Transfers to other govt. units (Current)					
Kulikuling Health Unit	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	N/A	10,464	7,452
			(Fund Utilised)		
Sector: Water and Environment				38,000	44,367
LG Function: Rural Water Supply and Sanitation				38,000	44,367
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	44,367
LCII: Abara				19,000	20,855
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	329,912
1 borehole drilled	Bolomoni Community Borehole in Bolomoni Village	Conditional transfer for Rural Water	Completed	19,000	20,855
			(Dry well)		
LCII: Moju Item: 231007 Other Fixed Assets (Depreciation)				19,000	23,511
1 borehole drilled	Aridruwe Community Borehole in Aridruwe Village	Conditional transfer for Rural Water	Completed	19,000	23,511
			(On Use)		
Sector: Social Development				13,885	12,116
LG Function: Community Mobilisation and Empowerment				13,885	12,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,885	12,116
LCII: Wolo Item: 263204 Transfers to other govt. units (Capital)				13,885	12,116
LLG	Odravu S/C HQ	LGMSD (Former LGDP)	N/A	13,885	12,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		267,121	237,632
Sector: Agriculture				7,000	2,160
<i>LG Function: District Production Services</i>				7,000	2,160
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	2,160
LCII: Locomgbo				7,000	2,160
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Kiri Village	Conditional transfers to Production and Marketing	Works Underway	7,000	2,160
			(Excavation stage)		
Sector: Works and Transport				46,539	36,867
<i>LG Function: District, Urban and Community Access Roads</i>				46,539	36,867
<i>Capital Purchases</i>					
Output: Bridge Construction				0	11,320
LCII: Bidibidi				0	11,320
Item: 231003 Roads and bridges (Depreciation)					
Retention of Kulupi Bridge	Kulupi bridge	LGMSD (Former LGDP)	Completed	0	11,320
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,364	12,362
LCII: Chabili				12,364	12,362
Item: 263104 Transfers to other govt. units (Current)					
LLG	8km CAR from Iyete-Bidibidi opened	Other Transfers from Central Government	N/A	12,364	12,362
			(Work Completed)		
Output: District Roads Maintenance (URF)				34,175	13,185
LCII: Bidibidi				19,000	6,832
Item: 263312 Conditional transfers for Road Maintenance					
5 kms of Road link Maintained	Bidibidi-Kiiri Road	Other Transfers from Central Government	N/A	10,000	0
			(No work done)		
12 kms of Road link Maintained	Bidibidi-Locongbo Road	Other Transfers from Central Government	N/A	9,000	6,832
			(Grubbing)		
LCII: Locomgbo				15,175	6,353
Item: 263312 Conditional transfers for Road Maintenance					
10.7 kms of Road link Maintained	Kiri-Kurunga-Tokuro Road	Other Transfers from Central Government	N/A	15,175	6,353
			(GrassCutting/Desilt)		
Sector: Education				45,935	45,465
<i>LG Function: Pre-Primary and Primary Education</i>				45,935	45,465
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,935	45,465
LCII: Baringa				5,596	5,836
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		267,121	237,632
East Alipi Primary School	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	N/A	5,596	5,836
			(Fund Utilised)		
LCII: Bidibidi Item: 263104 Transfers to	other govt. units (Current)			9,819	9,853
Obero Primary School	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	N/A	4,767	4,976
			(Fund Utilised)		
Obero West Primary School	Obero West P/S Obero Village	Conditional Grant to Primary Education	N/A	5,051	4,877
			(Fund Utilised)		
LCII: Iyete Item: 263104 Transfers to	other govt. units (Current)			4,988	4,258
Iyete Primary School	Iyete P/S Iyete village	Conditional Grant to Primary Education	N/A	4,988	4,258
			(Fund Utilised)		
LCII: Locomgbo Item: 263104 Transfers to	other govt. units (Current)			8,130	8,141
Legu Primary School	Legu P/S Gboro Village	Conditional Grant to Primary Education	N/A	4,096	3,830
			(Fund Utilised)		
Locomgbo Primary School	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	N/A	4,033	4,311
			(Fund Utilised)		
LCII: Onoko Item: 263104 Transfers to	other govt. units (Current)			10,734	11,094
Barakala Primary School	Barakala P/S Luzira Village	Conditional Grant to Primary Education	N/A	10,734	11,094
			(Fund Utilised)		
LCII: Swinga Item: 263104 Transfers to	other govt. units (Current)			6,669	6,284
Swinga Is Primary School	Swinga Is P/S Swinga Village	Conditional Grant to Primary Education	N/A	6,669	6,284
			(Fund Utilised)		
Sector: Health				92,621	72,954
LG Function: Primary Healthcare				92,621	72,954
<i>Capital Purchases</i>					
Output: Other Capital				3,000	2,977
LCII: Locomgbo Item: 231007 Other Fixed Assets (Depreciation)				3,000	2,977
Fumigation of Health Facilities.	Locomgbo HCIII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(on use)		
Output: PRDP-OPD and other ward construction and rehabilitation				74,673	63,639
LCII: Baringa Item: 231001 Non Residential buildings (Depreciation)				74,673	63,639

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		267,121	237,632
1 OPD construction completed	Barakala HCII	Conditional Grant to PHC - development	Completed (on use)	74,673	63,639
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	6,339
LCII: Locombo				4,484	3,169
Item: 263104 Transfers to other govt. units (Current)					
Locombo Health Unit	Locombo HCII Kiri Village	Conditional Grant to PHC- Non wage	N/A (Fund Utilised)	4,484	3,169
LCII: Onoko				10,464	3,169
Item: 263104 Transfers to other govt. units (Current)					
Barakala Health Unit	Barakala HCIII Luzira Village	Conditional Grant to PHC- Non wage	N/A (Fund Utilised)	10,464	3,169
Sector: Water and Environment				57,048	62,069
LG Function: Rural Water Supply and Sanitation				57,048	62,069
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,048	17,983
LCII: Baringa				19,048	17,983
Item: 231007 Other Fixed Assets (Depreciation)					
4 stances VIP constructed with Urinal shelter	Barakala RGC	Conditional transfer for Rural Water	Completed (Awaiting Handover)	19,048	17,983
Output: Borehole drilling and rehabilitation				38,000	44,087
LCII: Swinga				38,000	44,087
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole	Idralu Community Borehole in Idralu Village	Conditional transfer for Rural Water	Completed (On Use)	19,000	19,784
1 borehole dilled	Kui community borehole in Kui Village	Conditional transfer for Rural Water	Completed (On use)	19,000	24,302
Sector: Social Development				17,978	18,116
LG Function: Community Mobilisation and Empowerment				17,978	18,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,978	18,116
LCII: Onoko				17,978	18,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Romogi S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	17,978	18,116

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	1,637,208
Sector: Agriculture				40,955	49,635
<i>LG Function: District Production Services</i>				<i>40,955</i>	<i>49,635</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	9,558
LCII: Arunga				0	9,558
Item: 231005 Machinery and equipment					
1 motorcycle procured for DCDO	Commercial Officer	Conditional transfers to Production and Marketing	Completed	0	9,558
				(On Use)	
Output: Office and IT Equipment (including Software)				6,000	9,101
LCII: Arunga				6,000	9,101
Item: 231005 Machinery and equipment					
2 desktop computer with accessories procured	Production Office - Yumbe District HQ	Conditional transfers to Production and Marketing	Completed	6,000	6,101
				(On use)	
1 laptop procured for DCDO	Production Office Yumbe District HQ	Conditional transfers to Production and Marketing	Completed	0	3,000
				(on use)	
Output: PRDP-Plant clinic/mini laboratory construction				30,000	26,827
LCII: Arunga				30,000	26,827
Item: 231001 Non Residential buildings (Depreciation)					
1 plant clinic and veterinary Laboratory	Production department - Yumbe DHQ	Conditional transfers to Production and Marketing	Works Underway	30,000	26,827
				(Walling Stage)	
Output: PRDP-Market Construction				4,955	4,149
LCII: Charanga				4,955	4,149
Item: 231007 Other Fixed Assets (Depreciation)					
1 Produce Market stall Constructed	Wolonga Cell	Conditional transfers to Production and Marketing	Completed	4,955	4,149
				(On use)	
Sector: Works and Transport				435,631	516,630
<i>LG Function: District, Urban and Community Access Roads</i>				<i>435,631</i>	<i>516,630</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				109,364	50,450
LCII: Arunga				109,364	50,450
Item: 231005 Machinery and equipment					
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	Works Underway	109,364	50,450
				(Continuous.)	
Output: PRDP-Bridge Construction				23,608	35,892
LCII: Arunga				23,608	35,892
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	1,637,208
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	Works Underway (Continuous.)	23,608	35,892
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				258,355	367,037
LCII: Bilewu				258,355	367,037
Item: 263104 Transfers to other govt. units (Current)					
Yumbe TC	Yumbe TC HQ	Other Transfers from Central Government	N/A (Works Completed)	258,355	367,037
Output: District Roads Maintenance (URF)				44,304	63,251
LCII: Arunga				44,304	63,251
Item: 263312 Conditional transfers for Road Maintenance					
Supervision and monitoring	Yumbe DHQ	Other Transfers from Central Government	N/A (Continuous)	44,304	63,251
Sector: Education				752,049	744,753
LG Function: Pre-Primary and Primary Education				120,091	110,682
<i>Capital Purchases</i>					
Output: Other Capital				25,835	28,704
LCII: Arunga				25,835	28,704
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completed projects in the FY 2014/15	Yumbe DLG HQ	Conditional Grant to SFG	Completed (All are on Use)	7,100	1,008
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring	Yumbe District HQ - Education Department.	Conditional Grant to SFG	Works Underway (Continuous)	18,735	27,696
Output: PRDP-Classroom construction and rehabilitation				15,400	7,042
LCII: Arunga				15,400	7,042
Item: 231001 Non Residential buildings (Depreciation)					
Retention for projects completed in FY 2014/15	Yumbe DLG HQ	Conditional Grant to SFG	Completed (All on use)	15,400	7,042
Output: Provision of furniture to primary schools				21,600	24,322
LCII: Arunga				21,600	24,322
Item: 231006 Furniture and fittings (Depreciation)					
144 desks procured	Ombokolo P/S(30), Okuyu P/S (30), Gojuru P/S(30) , Kochi Bridge P/S(30) and Lodonga P/S(24)	Conditional Grant to SFG	Completed (60 desks supplied)	21,600	24,322
Output: PRDP-Provision of furniture to primary schools				18,560	12,592
LCII: Arunga				18,560	12,592

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	1,637,208
Item: 231006 Furniture and fittings (Depreciation)					
116 three seater desks purchased	Takwa P/S(38), Paduru P/S (18), Kilaji P/S (30), and Lomunga P/S (30)	Conditional Grant to SFG	Completed	18,560	12,592
			(84 desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,696	38,022
LCII: Ariguyi				28,728	27,999
Item: 263104 Transfers to other govt. units (Current)					
Yumbe Primary School	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	N/A	11,807	10,394
Odropi Primary School	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	N/A	6,353	7,301
			(Fund Utilised)		
Takwa Primary School	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	N/A	10,568	10,305
			(Fund Utilised)		
LCII: Lukutua				9,968	10,023
Item: 263104 Transfers to other govt. units (Current)					
Lukutua Primary School	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	N/A	9,968	10,023
			(Fund Utilised)		
LG Function: Secondary Education				447,758	460,659
<i>Capital Purchases</i>					
Output: Other Capital				99,962	99,962
LCII: Arunga				99,962	99,962
Item: 231001 Non Residential buildings (Depreciation)					
APL 1 projects completed	Yumbe SS Mijale Village	Construction of Secondary Schools	Completed	99,962	99,962
			(Awaiting Commission)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				347,796	360,697
LCII: Ariguyi				117,492	131,080
Item: 263104 Transfers to other govt. units (Current)					
Aringa SS	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	N/A	117,492	131,080
			(Fund Utilised)		
LCII: Arunga				139,782	145,923
Item: 263104 Transfers to other govt. units (Current)					
Yumbe Town View College	Yumbe Town View College	Conditional Grant to Secondary Education	N/A	73,320	80,222
			(Fund Utilised)		
Yumbe SS	Yumbe SS	Conditional Grant to Secondary Education	N/A	66,462	65,701
			(Fund Utilised)		
LCII: Charanga				90,522	83,694

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	1,637,208
Item: 263104 Transfers to other govt. units (Current)					
Green Valley College	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	N/A	90,522	83,694
			(Fund Utilised)		
<i>LG Function: Skills Development</i>				134,200	134,200
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	134,200
LCII: Arunga				134,200	134,200
Item: 263104 Transfers to other govt. units (Current)					
Col Ezaruku Technical Institute	Mijale Village	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	134,200
			(Fund Utilised)		
<i>LG Function: Education & Sports Management and Inspection</i>				50,000	39,211
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,500	14,194
LCII: Arunga				16,500	14,194
Item: 231005 Machinery and equipment					
1 motorcycle procured for DIS	Yumbe District HQ- Education department	LGMSD (Former LGDP)	Completed	16,500	14,194
			(On Use)		
Output: Office and IT Equipment (including Software)				5,000	5,300
LCII: Arunga				5,000	5,300
Item: 231005 Machinery and equipment					
1 laptop computer and 3 camera procured for DIS and DEO	Yumbe District HQ- Education Department	LGMSD (Former LGDP)	Completed	5,000	5,300
			(3 camera 1laptop)		
Output: Other Capital				28,500	19,717
LCII: Arunga				28,500	19,717
Item: 311101 Land					
Surveying of Col Ezaruku Institute land	Col. Ezaruku Institute and Army School	LGMSD (Former LGDP)	Not Started	9,500	0
1 Solar Unit installed at Education Resource Centre	Yumbe DLG HQ	LGMSD (Former LGDP)	Completed	19,000	19,717
			(On Use)		
Sector: Health				63,821	84,139
<i>LG Function: Primary Healthcare</i>				63,821	84,139
<i>Capital Purchases</i>					
Output: Other Capital				13,470	15,474
LCII: Arunga				4,980	2,815
Item: 231006 Furniture and fittings (Depreciation)					
1 office table for DHO	DHOs office Yumbe District HQ	LGMSD (Former LGDP)	Completed	4,980	2,815
			(Delivered on Use)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	1,637,208
LCII: Charanga				8,490	12,659
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Yumbe HCIII	Conditional Grant to PHC - development	Completed	3,000	2,977
			(on use)		
Item: 311101 Land					
Surveying and titling of land	Yumbe HCIII	LGMSD (Former LGDP)	Completed	5,490	9,682
			(Title in place)		
Output: Maternity ward construction and rehabilitation				21,000	20,421
LCII: Charanga				21,000	20,421
Item: 231001 Non Residential buildings (Depreciation)					
1 maternity Ward Rehabilitated	Yumbe HCIII	LGMSD (Former LGDP)	Works Underway	21,000	20,421
			(Finishes stage)		
Output: PRDP-OPD and other ward construction and rehabilitation				18,887	40,792
LCII: Arunga				18,887	40,792
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Project monitoring and supervision	DHOs Office Yumbe District HQ	Conditional Grant to PHC - development	Works Underway	18,887	40,792
			(Continuous)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,464	7,452
LCII: Charanga				10,464	7,452
Item: 263104 Transfers to other govt. units (Current)					
Yumbe Health Unit	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	N/A	10,464	7,452
			(Fund Utilised)		
Sector: Water and Environment				44,688	48,899
LG Function: Rural Water Supply and Sanitation				38,188	44,246
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,188	44,246
LCII: Arunga				38,188	44,246
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for boreholes Rehabilitated in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Completed	9,806	15,903
			(works completed)		
Retention for 6 shallowwells Constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Completed	2,513	2,362
			(works completed)		
Retention for VIP constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Completed	1,004	1,115
			(works completed)		

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	1,637,208
Retention for 18 boreholes constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Completed	24,865	24,865
			(works completed)		
<i>LG Function: Natural Resources Management</i>				6,500	4,653
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	2,500
LCII: Arunga				3,000	2,500
Item: 231005 Machinery and equipment					
1 laptop for SLMO	Natural Resources Office - Yumbe DHQ	LGMSD (Former LGDP)	Completed	3,000	2,500
			(On Use)		
Output: Furniture and Fixtures (Non Service Delivery)				3,500	2,153
LCII: Arunga				3,500	2,153
Item: 231006 Furniture and fittings (Depreciation)					
1 set of office furniture for surveyor	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	Completed	3,500	2,153
			(On Use)		
Sector: Social Development				20,135	12,116
<i>LG Function: Community Mobilisation and Empowerment</i>				20,135	12,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,135	12,116
LCII: Ariguyi				20,135	12,116
Item: 263204 Transfers to other govt. units (Capital)					
LLG	Yumbe TC HQ	LGMSD (Former LGDP)	N/A	20,135	12,116
			(Technology procured)		
Sector: Public Sector Management				140,000	165,937
<i>LG Function: District and Urban Administration</i>				120,000	144,427
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,000	2,738
LCII: Arunga				3,000	2,738
Item: 231007 Other Fixed Assets (Depreciation)					
1 VIP renovated	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Completed	3,000	2,738
			(On Use)		
Output: Vehicles & Other Transport Equipment				30,000	18,000
LCII: Arunga				30,000	18,000
Item: 231004 Transport equipment					
2 motorcycles procured	Yumbe DLG HQ Education Department	LGMSD (Former LGDP)	Completed	30,000	18,000
			(On Use)		
Output: PRDP-Vehicles & Other Transport Equipment				44,000	78,000
LCII: Arunga				44,000	0
Item: 231004 Transport equipment					

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	1,637,208
1 motorvehicle (Cess pool emptier) purchased	Yumbe District HQ - Education Department	LGMSD (Former LGDP)	Being Procured	44,000	0
LCII: Not Specified				0	78,000
Item: 231004 Transport equipment					
1 double cabin Vehicle	Administration department- CAOs Office	LGMSD (Former LGDP)	Completed	0	78,000
			(Not delivered yet)		
Output: PRDP-Office and IT Equipment (including Software)				10,000	9,500
LCII: Arunga				10,000	9,500
Item: 231005 Machinery and equipment					
1 photocopier procured for PDU	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Completed	6,000	5,500
1 laptop and aprinter procured for PDU	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Completed	4,000	4,000
Output: Furniture and Fixtures (Non Service Delivery)				3,000	3,820
LCII: Arunga				3,000	3,820
Item: 231006 Furniture and fittings (Depreciation)					
1 set of office furniture procured	Yumbe District HQ-Council (CAOs Office)	LGMSD (Former LGDP)	Completed	3,000	3,820
Output: Other Capital				30,000	32,368
LCII: Arunga				30,000	32,368
Item: 231005 Machinery and equipment					
1 solar Unit installed	Yumbe DLG HQ PRDP Coordination Office	LGMSD (Former LGDP)	Completed	30,000	32,368
			(Being used)		
LG Function: Local Government Planning Services				20,000	21,510
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,000	10,500
LCII: Arunga				8,000	10,500
Item: 231005 Machinery and equipment					
2 laptop computers	District Planning Unit	LGMSD (Former LGDP)	Completed	8,000	10,500
			(On Use)		
Output: Furniture and Fixtures (Non Service Delivery)				12,000	11,010
LCII: Arunga				12,000	11,010
Item: 231006 Furniture and fittings (Depreciation)					
3 sets of Office Furniture	District planning Unit	LGMSD (Former LGDP)	Completed	12,000	11,010
			(On Use)		
Sector: Accountability				27,000	15,100
LG Function: Financial Management and Accountability(LG)				27,000	15,100
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	15,100
LCII: Arunga				18,000	15,100

Vote: 556 Yumbe District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	1,637,208
Item: 231004 Transport equipment					
Procurement of 2 MotorCycles Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	Completed	18,000	15,100
			(On Use)		
Output: Office and IT Equipment (including Software)				9,000	0
LCII: Arunga				9,000	0
Item: 231005 Machinery and equipment					
3 laptop procured	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	Being Procured	9,000	0

Vote: 556 Yumbe District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 556 Yumbe District**2015/16 Quarter 4****Checklist for QUARTER 4 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