

**Vote: 556** Yumbe District

**2013/14 Quarter 4**

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## Structure of Quarterly Performance Report

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**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 2013/14. 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: 15/10/2014

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

**Vote: 556** Yumbe District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 445,012                                | 388,750                | 87%                                    |
| 2a. Discretionary Government Transfers | 2,212,045                              | 3,136,261              | 142%                                   |
| 2b. Conditional Government Transfers   | 17,065,792                             | 15,892,163             | 93%                                    |
| 2c. Other Government Transfers         | 5,006,243                              | 4,987,974              | 100%                                   |
| 3. Local Development Grant             | 1,268,261                              | 1,268,260              | 100%                                   |
| 4. Donor Funding                       | 1,735,543                              | 1,311,767              | 76%                                    |
| <b>Total Revenues</b>                  | <b>27,732,896</b>                      | <b>26,985,175</b>      | <b>97%</b>                             |

**Overall Expenditure Performance**

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 2,214,163                           | 2,251,272              | 2,250,148                 | 102%                    | 102%                 | 100%                   |
| 2 Finance                  | 435,962                             | 564,063                | 563,831                   | 129%                    | 129%                 | 100%                   |
| 3 Statutory Bodies         | 749,750                             | 1,072,575              | 1,072,213                 | 143%                    | 143%                 | 100%                   |
| 4 Production and Marketing | 2,868,765                           | 2,429,250              | 2,428,837                 | 85%                     | 85%                  | 100%                   |
| 5 Health                   | 4,915,853                           | 4,334,037              | 4,299,475                 | 88%                     | 87%                  | 99%                    |
| 6 Education                | 10,776,279                          | 10,612,418             | 10,600,268                | 98%                     | 98%                  | 100%                   |
| 7a Roads and Engineering   | 2,922,222                           | 2,790,632              | 2,790,040                 | 95%                     | 95%                  | 100%                   |
| 7b Water                   | 1,736,764                           | 1,757,798              | 1,756,868                 | 101%                    | 101%                 | 100%                   |
| 8 Natural Resources        | 218,303                             | 128,911                | 127,711                   | 59%                     | 59%                  | 99%                    |
| 9 Community Based Services | 372,037                             | 416,728                | 416,079                   | 112%                    | 112%                 | 100%                   |
| 10 Planning                | 457,568                             | 382,633                | 382,633                   | 84%                     | 84%                  | 100%                   |
| 11 Internal Audit          | 65,231                              | 46,953                 | 46,952                    | 72%                     | 72%                  | 100%                   |
| <b>Grand Total</b>         | <b>27,732,896</b>                   | <b>26,787,268</b>      | <b>26,735,054</b>         | <b>97%</b>              | <b>96%</b>           | <b>100%</b>            |
| Wage Rec't:                | 11,841,250                          | 11,598,367             | 11,598,368                | 98%                     | 98%                  | 100%                   |
| Non Wage Rec't:            | 4,856,655                           | 4,977,908              | 4,972,970                 | 102%                    | 102%                 | 100%                   |
| Domestic Dev't             | 9,299,448                           | 9,010,730              | 8,963,454                 | 97%                     | 96%                  | 99%                    |
| Donor Dev't                | 1,735,543                           | 1,200,263              | 1,200,263                 | 69%                     | 69%                  | 100%                   |

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The District realized a total revenue of Ugshs26,985,175,000 out of the annual budget of Ugshs 27,732,896,000 by the end of Q4 (June 30th 2014) representing 97% revenue performance. Of the total fund received/realized 1% was Local revenue, 12% was discretionary government transfer, 59% conditional grant, 18% other CG transfer, 5 % LDG and 5% was Donor funding.

The very good performance by end of the FY2013/14 was because of the good release from Central Government especially the Discretionary Government transfer which performed at 142%, LDG (100%), and other CG transfers performed 100%. The discretionary government transfer over performed because of over performance of District Unconditional wage (performed at 200%). This performance was because many staff on conditional were paid out of this fund. This includes Health staff, Agricultural extension workers and town council staff. Other CG transfers performed

# Vote: 556 Yumbe District

# 2013/14 Quarter 4

## Summary: Overview of Revenues and Expenditures

very good because of release of DLSP fund for road works (paid direct to contractor) and NUSAFII fund for sub projects. The NUSAFII fund performed above the budgeted figure. The conditional transfer performed below 100% because staffs on conditional payroll were paid from unconditional therefore conditional wage sources underperformed i.e. PHC wage, Agricultural Extension wage, DSC chair salary.

The main sources of local revenue realized in Q4 were markets, local service tax, and urban local revenue. The performance was below target because the service providers did not timely and efficiently start the management of the revenue sources (in quarter one) since awards delayed. Not much was done in terms of revenue mobilization at all levels. There was no close supervision of revenue collectors by LLG. Records are not properly kept by revenue collectors and over quotation of tender prices by service providers also affected local revenue performance. The donor performance was below threshold because in Q3 some partners did not release funds for the planned activities.

Of the total revenue received 99% (i.e. a total of Ugshs 26,787,268,000) was transferred to operational accounts. Nearly 100% of the funds transferred to operational accounts (i.e Ugshs 26,735,054,000) were spent in different departments and LLGs. Of the total amount spent; 43% was spent on staff salary, 19% on non wage recurrent, 34% on development and 4% on donor activities. Salary released was spent 100% because this is actual payment to individual account. Development fund released to department was spent at 99%. This is because many projects were not completed on scheduled due to low capacity of some of the service providers. Donor released to departments was spent 100% because it is released based on implementation schedule of beneficiary department.

The difference between the total transfer to departments and total actual expenditure is the unspent balances in the operational accounts. Most departments have minimum balance for maintaining the accounts.

The difference between total collection and total transfer to operational account is the fund that remained in collection account HLG, program account and balances in LLG accounts. At HLG the bulk of the fund included Donor (UNICEF – Ugshs 97,949,136 ), DLSP, General Fund – Ugshs23,203,824.

Most departments received funds within the threshold, but Finance, Statutory bodies and Roads performed exceptionally above. This is because high cost of accountable stationary in case finance. Statutory bodies received additional fund for LC bicycles. Roads performance was also above because of payment to contractors under DLSP.

**Vote: 556** Yumbe District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>445,012</b>                         | <b>388,750</b>         | <b>87%</b>                             |
| Miscellaneous   | 100,090                                | 66,301                 | 66%                                    |
| Application Fees  | 40,000                                 | 20,571                 | 51%                                    |
| Local Service Tax   | 63,000                                 | 54,525                 | 87%                                    |
| Market/Gate Charges   | 70,112                                 | 76,417                 | 109%                                   |
| Miscellaneous(Yumbe TC)   | 63,810                                 | 75,181                 | 118%                                   |
| Other Court Fees  | 6,000                                  | 1,496                  | 25%                                    |
| Other Fees and Charges  | 90,000                                 | 83,449                 | 93%                                    |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                      | 4,000                                  | 2,755                  | 69%                                    |
| Sale of non-produced government Properties/assets                             | 2,000                                  | 0                      | 0%                                     |
| Business licences   | 6,000                                  | 8,057                  | 134%                                   |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>2,212,045</b>                       | <b>3,136,261</b>       | <b>142%</b>                            |
| Urban Unconditional Grant - Non Wage  | 124,095                                | 124,056                | 100%                                   |
| Transfer of Urban Unconditional Grant - Wage                                  | 125,194                                | 37,190                 | 30%                                    |
| Transfer of District Unconditional Grant - Wage                               | 1,012,104                              | 2,024,364              | 200%                                   |
| District Equalisation Grant   | 156,762                                | 156,760                | 100%                                   |
| District Unconditional Grant - Non Wage                                       | 766,099                                | 766,099                | 100%                                   |
| Urban Equalisation Grant  | 27,791                                 | 27,791                 | 100%                                   |
| <b>2b. Conditional Government Transfers</b>                                   | <b>17,065,792</b>                      | <b>15,892,163</b>      | <b>93%</b>                             |
| Conditional Transfers for Primary Teachers Colleges                           | 284,104                                | 284,104                | 100%                                   |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 55,794                                 | 55,794                 | 100%                                   |
| Conditional Grant to PHC - development  | 548,905                                | 548,905                | 100%                                   |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 114,600                                | 108,120                | 94%                                    |
| Conditional Grant to DSC Chairs' Salaries                                     | 23,400                                 | 17,000                 | 73%                                    |
| Conditional transfer for Rural Water  | 774,280                                | 774,280                | 100%                                   |
| Conditional Grant to PAF monitoring   | 85,246                                 | 85,244                 | 100%                                   |
| Conditional Grant to District Hospitals                                       | 137,577                                | 137,576                | 100%                                   |
| Conditional transfers to DSC Operational Costs                                | 37,925                                 | 37,924                 | 100%                                   |
| Conditional transfers to Special Grant for PWDs                               | 37,508                                 | 37,508                 | 100%                                   |
| Conditional transfers to School Inspection Grant                              | 23,585                                 | 23,584                 | 100%                                   |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 140,400                                | 97,466                 | 69%                                    |
| Conditional Grant to NGO Hospitals  | 22,991                                 | 22,991                 | 100%                                   |
| Conditional Grant to Secondary Salaries                                       | 693,842                                | 652,241                | 94%                                    |
| Conditional Grant to PHC- Non wage  | 179,980                                | 179,980                | 100%                                   |
| Sanitation and Hygiene  | 22,000                                 | 22,000                 | 100%                                   |
| Conditional Grant to PHC Salaries   | 2,478,354                              | 1,496,541              | 60%                                    |
| Roads Rehabilitation Grant  | 472,165                                | 472,165                | 100%                                   |
| Conditional Grant to Primary Education  | 516,670                                | 516,669                | 100%                                   |
| Conditional Grant for NAADS   | 1,275,055                              | 1,275,055              | 100%                                   |
| Conditional Grant to Primary Salaries   | 6,743,264                              | 6,716,832              | 100%                                   |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 38,952                                 | 38,952                 | 100%                                   |
| Conditional Grant to Agric. Ext Salaries                                      | 47,195                                 | 11,799                 | 25%                                    |
| Conditional transfers to Production and Marketing                             | 199,208                                | 199,208                | 100%                                   |
| Conditional Grant to SFG  | 506,058                                | 506,058                | 100%                                   |
| Conditional Grant to Tertiary Salaries  | 322,512                                | 289,948                | 90%                                    |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>                                       | Cumulative Receipts |                     | Performance       |
|---|---------------------|---------------------|-------------------|
|   | Approved Budget     | Cumulative Receipts | % Budget Received |
| Conditional Grant to Urban Water                        | 14,000              | 14,000              | 100%              |
| Conditional Grant to Women Youth and Disability Grant   | 17,966              | 17,964              | 100%              |
| Conditional Grant to Community Devt Assistants Non Wage | 4,989               | 4,988               | 100%              |
| Conditional Grant to Functional Adult Lit               | 19,696              | 19,696              | 100%              |
| NAADS (Districts) - Wage                                | 254,985             | 254,985             | 100%              |
| Conditional Grant to Secondary Education                | 972,587             | 972,586             | 100%              |
| <b>2c. Other Government Transfers</b>                   | <b>5,006,243</b>    | <b>4,987,974</b>    | <b>100%</b>       |
| OPM (restocking grant)                                  |                     | 67,632              |                   |
| CDD grant topup   | 160,882             | 0                   | 0%                |
| Unspent balances – Conditional Grants                   | 44,164              | 56,160              | 127%              |
| Road fund   | 813,899             | 780,599             | 96%               |
| PLE facilitation fund                                   | 5,500               | 5,162               | 94%               |
| Unspent balances – Other Government Transfers           | 107,092             | 107,092             | 100%              |
| DLSP  | 1,742,656           | 1,617,236           | 93%               |
| NUSAF2 District operational fund                        | 251,367             | 81,563              | 32%               |
| Nusaf 2   | 1,750,179           | 1,976,014           | 113%              |
| Unspent balances – UnConditional Grants                 | 130,027             | 130,741             | 101%              |
| UPE monitoring fund                                     |                     | 135                 |                   |
| LLG bicycle fund - MoLG                                 |                     | 163,278             |                   |
| Unspent balances – Locally Raised Revenues              | 477                 | 2,362               | 495%              |
| <b>3. Local Development Grant</b>                       | <b>1,268,261</b>    | <b>1,268,260</b>    | <b>100%</b>       |
| LGMSD (Former LGDP)                                     | 1,268,261           | 1,268,260           | 100%              |
| <b>4. Donor Funding</b>                                 | <b>1,735,543</b>    | <b>1,311,767</b>    | <b>76%</b>        |
| Baylor/Makerere/Mbarara Joint AIDs Prog                 | 399,779             | 54,087              | 14%               |
| Institutional Capacity Building (ICB) project           | 70,000              | 18,720              | 27%               |
| GIZ   | 45,000              | 0                   | 0%                |
| HIV/AIDs (MoH)  |                     | 3,539               |                   |
| VODPP2  |                     | 4,008               |                   |
| MAYANK  | 45,007              | 36,774              | 82%               |
| M-trac  |                     | 1,467               |                   |
| NTD   | 20,000              | 57,839              | 289%              |
| NUIRE   |                     | 1,800               |                   |
| PACE  | 22,157              | 0                   | 0%                |
| Reproductive Health/UNFPA                               | 236,879             | 458,898             | 194%              |
| Surveillance project(WHO)                               | 52,600              | 32,765              | 62%               |
| UNICEF and other partners                               | 473,000             | 496,817             | 105%              |
| Unspent balances - donor                                | 140,031             | 140,031             | 100%              |
| Global Fund   | 231,090             | 5,023               | 2%                |
| <b>Total Revenues</b>                                   | <b>27,732,896</b>   | <b>26,985,175</b>   | <b>97%</b>        |

**(i) Cummulative Performance for Locally Raised Revenues**

The Cumulative Performance of Locally Raised Revenues by the end of Q4 (June 30th) was 87% i.e. Ugshs 388,750,000 was realized out of annual budget of Ugsh445,012,000. The main sources realized in Q4 were markets, local service tax, and urban local revenue. This performance was below target because the service providers did not timely and efficiently start the management of the revenue sources (in quarter one) since awards delayed. Not much was done in terms of revenue mobilization at all levels. There was no close supervision of revenue collectors by LLG. Records are not properly kept by revenue collectors and over quotation of tender prices by service providers also affected revenue performance.

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**Vote: 556** Yumbe District

**2013/14 Quarter 4**

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**Summary: Cumulative Revenue Performance**

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**(ii) Cumulative Performance for Central Government Transfers**

The Cumulative Performance of Central Government transfers by the end of Q4 (June 30th) was 99% i.e. Ugshs 25,284,658,000 was realized out of annual budget of Ugsh25,552,341,000. The very good performance was because most CG transfers especially the Discretionary Unconditional wage was released more than as planned (200%) because most Health Workers, Agricultural extension Workers and Town Council staff were paid from this source. Other CG transfers like DLSP and NUSAFII were released above the planned figures for CAR construction and CDD projects. Generally Most CG transfers performed 100% except urban wage, PHC wage, DSC Chair wage, Agricultural staff wage because most of staff that were to benefit from this source were paid out of unconditional grant.

**(iii) Cumulative Performance for Donor Funding**

The Cumulative Performance for Donor funding by the end of Q4 (June 30th) was 76% i.e. Ugshs 1,311,767,000 was realized out of annual budget of Ugsh1,735,543,000. The performance was below target because most planned funds were not received from partners as planned. Also most partners follow calendar year i.e Q3 was the first quarter for some of our partners and it was for us to finalize the plans and releases were effected in this quarter.

**Vote: 556** Yumbe District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,077,104              | 1,378,052                 | 128%            | 256,764                 | 426,278                | 166%            |
| Conditional Grant to PAF monitoring                        | 48,317                 | 48,316                    | 100%            | 12,079                  | 12,079                 | 100%            |
| Locally Raised Revenues                                    | 22,000                 | 42,068                    | 191%            | 5,500                   | 7,895                  | 144%            |
| Unspent balances – UnConditional Grants                    | 50,050                 | 45,402                    | 91%             | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 670,043                | 698,101                   | 104%            | 167,511                 | 167,689                | 100%            |
| District Unconditional Grant - Non Wage                    | 110,388                | 192,106                   | 174%            | 27,597                  | 45,879                 | 166%            |
| District Equalisation Grant                                | 21,993                 | 26,313                    | 120%            | 5,498                   | 13,250                 | 241%            |
| Transfer of District Unconditional Grant - Wage            | 154,313                | 325,745                   | 211%            | 38,578                  | 179,486                | 465%            |
| <i>Development Revenues</i>                                | 1,137,058              | 873,220                   | 77%             | 240,012                 | 149,613                | 62%             |
| Unspent balances - donor                                   | 1,314                  | 1,314                     | 100%            | 0                       | 0                      |                 |
| Donor Funding  | 90,007                 | 24,334                    | 27%             | 22,502                  | 60                     | 0%              |
| LGMSD (Former LGDP)  | 377,588                | 449,656                   | 119%            | 53,397                  | 78,749                 | 147%            |
| Locally Raised Revenues                                    | 15,000                 | 33                        | 0%              | 3,750                   | 0                      | 0%              |
| Unspent balances – Other Government Transfers              | 11,698                 | 0                         | 0%              | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 345,435                | 185,162                   | 54%             | 86,359                  | 27,079                 | 31%             |
| Multi-Sectoral Transfers to LLGs                           | 296,016                | 200,050                   | 68%             | 74,004                  | 43,726                 | 59%             |
| District Equalisation Grant                                |                        | 12,670                    |                 | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>2,214,163</b>       | <b>2,251,272</b>          | <b>102%</b>     | <b>496,775</b>          | <b>575,891</b>         | <b>116%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,077,104              | 1,376,959                 | 128%            | 256,764                 | 426,215                | 166%            |
| Wage   | 595,222                | 749,323                   | 126%            | 148,805                 | 285,381                | 192%            |
| Non Wage   | 481,883                | 627,636                   | 130%            | 107,958                 | 140,834                | 130%            |
| <i>Development Expenditure</i>                             | 1,137,058              | 873,189                   | 77%             | 240,012                 | 166,354                | 69%             |
| Domestic Development                                       | 1,045,737              | 847,541                   | 81%             | 217,510                 | 166,294                | 76%             |
| Donor Development  | 91,321                 | 25,648                    | 28%             | 22,502                  | 60                     | 0%              |
| <b>Total Expenditure</b>                                   | <b>2,214,163</b>       | <b>2,250,148</b>          | <b>102%</b>     | <b>496,775</b>          | <b>592,569</b>         | <b>119%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,093                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 31                        | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 31                        | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>1,124</b>              | <b>0%</b>       |                         |                        |                 |

The cumulative budget performance of Administration department by the end of Q4 was 102% i.e. out of annual budget of Ugshs2,214,163,000 a total of Ugshs 2,251,272,000 was received by the department. The good performance was because of allocation to the department to meet the critical obligations some of which were rolled from last FY and New staff recruited and salary arrears. There was also good budget performance in the administration department at LLG.

Of the total revenue received nearly 100% (ugshs2,250,148,000) was spent in total at Higher and LLGs. 33% was spent on salary at both higher and LLG levels, 28% was spent on non wage recurrent, 39% on development. The development fund was spent on payment for furniture, transport equipment and career development of staff at HLG.

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

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 1a: Administration**

The unspent balance is for maintaining the accounts i.e CBG (ugshs 30,836) and Administration (Ugshs 1,093,333) accounts.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1381 District and Urban Administration</b>                  |  |   |
| No. (and type) of capacity building sessions undertaken                  | 5  | 3   |
| Availability and implementation of LG capacity building policy and plan  | Yes  | Yes   |
| %age of LG establish posts filled  | 65   | 72  |
| No. of monitoring visits conducted                                       | 4  | 3   |
| No. of monitoring reports generated                                      | 4  | 3   |
| No. of monitoring visits conducted (PRDP)                                | 8  | 4   |
| No. of monitoring reports generated (PRDP)                               | 8  | 4   |
| No. of existing administrative buildings rehabilitated (PRDP)            | 1  | 1   |
| No. of vehicles purchased (PRDP)   | 1  | 2   |
| No. of motorcycles purchased (PRDP)                                      | 4  | 4   |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 4  | 3   |
| <b>Function Cost (UShs '000)</b>   | 2,214,163                                      | <b>2,250,148</b>                                  |
| <b>Cost of Workplan (UShs '000):</b>                                     | <b>2,214,163</b>                               | <b>2,250,148</b>                                  |

The following are some of the key departmental achievements by the end of Q4: Departmental staff paid monthly salary, 4 Quarterly monitoring conducted, 1 vehicle repaired, 2 computers serviced, Pay change forms filled for staff and submitted to Ministry, 4 mentoring conducted in 4 Health Units and LLGs, 3 staff supported for career course, 6 staff supported for short course, Quarterly reports (NUSAFII, PRDP, DLSP) produced and submitted to Ministry, 24 conferences chairs and 5 sets of Office furniture procured, 4 motorcycles procured, 12 TPC meetings held and minutes produced, 48 staff inducted, two training held at LLG, 2 vehicles paid.



**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 395,181                | 436,995                   | 111%            | 91,295                  | 96,799                 | 106%            |
| Conditional Grant to PAF monitoring                        | 36,929                 | 36,928                    | 100%            | 9,232                   | 9,232                  | 100%            |
| Locally Raised Revenues                                    | 30,986                 | 70,063                    | 226%            | 7,746                   | 13,417                 | 173%            |
| Unspent balances – UnConditional Grants                    | 30,000                 | 33,878                    | 113%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 63,172                 | 40,786                    | 65%             | 15,793                  | 21,964                 | 139%            |
| District Unconditional Grant - Non Wage                    | 92,311                 | 106,841                   | 116%            | 23,078                  | 15,061                 | 65%             |
| Transfer of District Unconditional Grant - Wage            | 141,784                | 148,499                   | 105%            | 35,446                  | 37,125                 | 105%            |
| <i>Development Revenues</i>                                | 40,780                 | 127,068                   | 312%            | 6,998                   | 48,105                 | 687%            |
| LGMSD (Former LGDP)  | 12,000                 | 73,220                    | 610%            | 0                       | 41,785                 |                 |
| Unspent balances – Locally Raised Revenues                 | 290                    | 290                       | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 500                    | 680                       | 136%            | 0                       | 0                      |                 |
| District Equalisation Grant                                | 27,990                 | 52,877                    | 189%            | 6,998                   | 6,320                  | 90%             |
| <b>Total Revenues</b>                                      | <b>435,962</b>         | <b>564,063</b>            | <b>129%</b>     | <b>98,293</b>           | <b>144,904</b>         | <b>147%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 395,182                | 436,763                   | 111%            | 90,474                  | 96,647                 | 107%            |
| Wage   | 141,784                | 148,499                   | 105%            | 35,446                  | 37,125                 | 105%            |
| Non Wage   | 253,398                | 288,264                   | 114%            | 55,028                  | 59,522                 | 108%            |
| <i>Development Expenditure</i>                             | 40,780                 | 127,068                   | 312%            | 7,819                   | 48,105                 | 615%            |
| Domestic Development                                       | 40,780                 | 127,068                   | 312%            | 7,819                   | 48,105                 | 615%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>435,962</b>         | <b>563,831</b>            | <b>129%</b>     | <b>98,293</b>           | <b>144,752</b>         | <b>147%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 232                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>232</b>                | <b>0%</b>       |                         |                        |                 |

The cumulative revenue out turn for Finance Department by the end of Q4 was Ugshs564,063,000 out of annual budget of Ugshs435,962,000 representing 129% budget performance. The over performance was due to allocation of fund to the department to meet the critical obligation like provision of accountable stationary and outstanding obligation from the previous FY.

Of the total amount received in the quarter nearly 100% was spent (ugshs563,831,000). Of the total amount spent 26% was spent on department staff salary at all levels, 51% on non wage recurrent and 23% on development planning, budgeting, monitoring and supervision and reporting.

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

The balance is to maintain the Department Account.

**(ii) Highlights of Physical Performance**

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

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 15/07/13                                       | 15/07/13  |
| Value of LG service tax collection                                  | 63000000                                       | 54525000  |
| Value of Other Local Revenue Collections                            | 382012000                                      | 326810737   |
| Date of Approval of the Annual Workplan to the Council              | 24/04/14                                       | 15/05/2014  |
| Date for presenting draft Budget and Annual workplan to the Council | 29/05/14                                       | 22/05/2014  |
| Date for submitting annual LG final accounts to Auditor General     | 18/09/13                                       | 10/09/13  |
| <b>Function Cost (UShs '000)</b>                                    | <b>435,962</b>                                 | <b>563,831</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>435,962</b>                                 | <b>563,831</b>                                    |

The key departmental achievements included the following by end of Q4: Final Accounts for FY2012/13 prepared and submitted to Auditor General, 12 monthly financial reports produced and submitted to District Stakeholders, 4 Revenue mobilization session conducted across the District, Final budget for FY2013/14 prepared and approved by the Council, 2 revenue meeting organized for stakeholders, Assorted Accountable stationary procured and distributed to all departments, institutions and LLG, Quarterly supervision conducted, 1 vehicle repaired and 3 computers serviced, Quarterly monitoring conducted and report produced.

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 718,464                | 955,550                   | 133%            | 167,116                 | 243,690                | 146%            |
| Conditional Grant to DSC Chairs' Salaries                  | 23,400                 | 17,000                    | 73%             | 5,850                   | 1,500                  | 26%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 55,794                 | 55,794                    | 100%            | 13,949                  | 14,460                 | 104%            |
| Conditional transfers to DSC Operational Costs             | 37,925                 | 37,924                    | 100%            | 9,481                   | 9,481                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 140,400                | 97,466                    | 69%             | 35,100                  | 9,500                  | 27%             |
| Conditional transfers to Councillors allowances and Ex     | 114,600                | 108,120                   | 94%             | 28,650                  | 88,320                 | 308%            |
| Locally Raised Revenues                                    | 40,342                 | 47,179                    | 117%            | 10,086                  | 15,925                 | 158%            |
| Unspent balances – UnConditional Grants                    | 50,000                 | 46,877                    | 94%             | 0                       | 0                      |                 |
| Other Transfers from Central Government                    |                        | 163,278                   |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 119,070                | 97,781                    | 82%             | 29,768                  | 27,386                 | 92%             |
| District Unconditional Grant - Non Wage                    | 124,380                | 268,567                   | 216%            | 31,095                  | 73,227                 | 235%            |
| Transfer of District Unconditional Grant - Wage            | 12,553                 | 15,564                    | 124%            | 3,138                   | 3,891                  | 124%            |
| <i>Development Revenues</i>                                | 31,287                 | 117,025                   | 374%            | 15,275                  | 61,645                 | 404%            |
| LGMSD (Former LGDP)  |                        | 57,725                    |                 | 0                       | 42,025                 |                 |
| Unspent balances – Locally Raised Revenues                 | 187                    | 187                       | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 1,100                  | 3,258                     | 296%            | 275                     | 0                      | 0%              |
| District Equalisation Grant                                | 30,000                 | 55,856                    | 186%            | 15,000                  | 19,620                 | 131%            |
| <b>Total Revenues</b>                                      | <b>749,750</b>         | <b>1,072,575</b>          | <b>143%</b>     | <b>182,391</b>          | <b>305,335</b>         | <b>167%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 718,464                | 955,188                   | 133%            | 167,116                 | 243,513                | 146%            |
| Wage   | 176,353                | 130,030                   | 74%             | 44,088                  | 14,891                 | 34%             |
| Non Wage   | 542,111                | 825,158                   | 152%            | 123,028                 | 228,622                | 186%            |
| <i>Development Expenditure</i>                             | 31,287                 | 117,025                   | 374%            | 15,275                  | 61,645                 | 404%            |
| Domestic Development                                       | 31,287                 | 117,025                   | 374%            | 15,275                  | 61,645                 | 404%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>749,750</b>         | <b>1,072,213</b>          | <b>143%</b>     | <b>182,391</b>          | <b>305,158</b>         | <b>167%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 362                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>362</b>                | <b>0%</b>       |                         |                        |                 |

The cumulative revenue outturn for Statutory Bodies by end of Q4 was Ugshs1,072,575,000 out of annual budget of Ugshs 749,750,000 representing 143% performance. The over performance was because of the money sent for LCI and LCII Chairperson Bicycles which was not budgeted and spent in Q1. There was also additional budget allocation to meet the outstanding obligation rolled from previous FY and also good budget performance for council at LLG. Of the total fund received, nearly 100% was spent i.e. Ugshs1,072,213,000. 12% of the total expenditure was on staff salary including political executives, LCIII chairpersons, DSC chairperson, 77% was spent on non wage recurrent including the purchase of bicycles and 11% on development program monitoring and review.

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

The unspent balance is to maintain the account.

**(ii) Highlights of Physical Performance**

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1382 Local Statutory Bodies</b>                                   |  |   |
| No. of land applications (registration, renewal, lease extensions) cleared     | 56   | 22  |
| No. of Land board meetings   | 4  | 3   |
| No. of Auditor Generals queries reviewed per LG                                | 1  | 1   |
| No. of LG PAC reports discussed by Council                                     | 4  | 3   |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 15   | 15  |
| <b>Function Cost (US\$ '000)</b>   | 749,750  | <b>1,072,213</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>749,750</b>                                 | <b>1,072,213</b>                                  |

The key department achievement as at the end of Q4 include the following: 7 council meetings held, Decentralized staff, District Executive members, DSC chair, LCIII chairpersons salary paid, 737 bicycles procured, 1 set of prequalified contractors produced and disseminated, 1 consolidated Procurement plan prepared and approved, 3 DSC interview session conducted, 4 quarterly DSC report produced and submitted to Ministry, 4 Land board meeting held, 5 PAC meetings held, 12 District executive meetings held, 4 monitoring conducted, 6 Production sector committee meeting session held, 6 Social Service sector committee meeting session held, 12 Finance committee meetings held, 15 land board members trained.

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 467,615                | 446,005                   | 95%             | 116,904                 | 109,897                | 94%             |
| Conditional Grant to Agric. Ext Salaries                   | 47,195                 | 11,799                    | 25%             | 11,799                  | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 61,314                 | 61,314                    | 100%            | 15,329                  | 15,328                 | 100%            |
| NAADS (Districts) - Wage                                   | 254,985                | 254,985                   | 100%            | 63,746                  | 63,746                 | 100%            |
| Locally Raised Revenues                                    | 15,000                 | 79                        | 1%              | 3,750                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 4,000                  | 2,878                     | 72%             | 1,000                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 10,000                 | 3,460                     | 35%             | 2,500                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 75,121                 | 111,490                   | 148%            | 18,780                  | 30,822                 | 164%            |
| <i>Development Revenues</i>                                | 2,401,149              | 1,983,244                 | 83%             | 157,669                 | 453,857                | 288%            |
| Conditional Grant for NAADS                                | 1,275,055              | 1,275,055                 | 100%            | 0                       | 0                      |                 |
| Conditional transfers to Production and Marketing          | 137,894                | 137,894                   | 100%            | 34,473                  | 34,473                 | 100%            |
| Locally Raised Revenues                                    |                        | 4,074                     |                 | 0                       | 56                     |                 |
| Unspent balances – Other Government Transfers              | 83,242                 | 0                         | 0%              | 0                       | 0                      |                 |
| Unspent balances – Conditional Grants                      | 175                    | 175                       | 100%            | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 213,720                | 170,317                   | 80%             | 53,430                  | 40,252                 | 75%             |
| Multi-Sectoral Transfers to LLGs                           | 691,063                | 393,729                   | 57%             | 69,766                  | 379,075                | 543%            |
| District Equalisation Grant                                |                        | 2,000                     |                 | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>2,868,765</b>       | <b>2,429,250</b>          | <b>85%</b>      | <b>274,573</b>          | <b>563,754</b>         | <b>205%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 467,615                | 446,005                   | 95%             | 109,142                 | 109,898                | 101%            |
| Wage   | 377,301                | 378,275                   | 100%            | 94,325                  | 94,569                 | 100%            |
| Non Wage   | 90,314                 | 67,731                    | 75%             | 14,817                  | 15,329                 | 103%            |
| <i>Development Expenditure</i>                             | 2,401,149              | 1,982,831                 | 83%             | 165,431                 | 465,765                | 282%            |
| Domestic Development                                       | 2,401,149              | 1,982,831                 | 83%             | 165,431                 | 465,765                | 282%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>2,868,765</b>       | <b>2,428,837</b>          | <b>85%</b>      | <b>274,573</b>          | <b>575,663</b>         | <b>210%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 413                       | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 413                       | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>413</b>                | <b>0%</b>       |                         |                        |                 |

The cumulative revenue out turn for the production and marketing department at the end of Q4 was Ugshs2,429,250,000 out of annual budget of Ugshs2,868,765,000 representing 85% revenue performance. The low performance was because of non remittance of some of the planned funds like Local Revenue, Unconditional grant, Unspent balance and other CG to the department due to pressing obligation in the other Departments. Also LLG allocation did not perform as planned because some of the NUSAFII sub projects were not funded by the end of Q4. Of the total funds received in the Department account 100% (Ugshs2,428,837,000) was spent by the end of Q4. Of the total expenditure, 16% of total expenditure was spent on staff salary including salary for Extension Workers, NAADS Coordinators at District and LLG, 3% on non wage recurrent, 81% on development. The development budget is mainly the NAADS fund for Advisory and technology promotion and also PRDP.

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

The unspent balance is to maintain the accounts of Production (ugshs23,498) and NAADS(ugshs389,268)

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0181 Agricultural Advisory Services</b>                 |  |   |
| No. of technologies distributed by farmer type                       | 2  | 2   |
| No. of functional Sub County Farmer Forums                           | 13   | 13  |
| No. of farmers accessing advisory services                           | 9688   | 8818  |
| No. of farmers receiving Agriculture inputs                          | 3359   | 3559  |
| <b>Function Cost (US\$ '000)</b>                                     | <b>2,142,398</b>                               | <b>1,611,842</b>                                  |
| <b>Function: 0182 District Production Services</b>                   |  |   |
| No. of livestock vaccinated  | 28600  | 9220  |
| No of livestock by types using dips constructed                      | 5000   | 0   |
| No. of livestock by type undertaken in the slaughter slabs           | 6800   | 0   |
| No. of fish ponds constructed and maintained                         | 3  | 0   |
| No. of fish ponds stocked  | 0  | 3   |
| Number of anti vermin operations executed quarterly                  | 5  | 2   |
| No. of parishes receiving anti-vermin services                       | 5  | 13  |
| No. of tsetse traps deployed and maintained                          | 230  | 140   |
| No. of cattle dips reahabilitated (PRDP)                             | 1  | 1   |
| No. of abattoirs constructed in Urban areas (PRDP)                   | 0  | 1   |
| No. of market stalls constructed (PRDP)                              | 2  | 0   |
| <b>Function Cost (US\$ '000)</b>                                     | <b>726,367</b>                                 | <b>816,995</b>                                    |
| <b>Function: 0183 District Commercial Services</b>                   |  |   |
| A report on the nature of value addition support existing and needed | No   | No  |
| <b>Function Cost (US\$ '000)</b>                                     | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                 | <b>2,868,765</b>                               | <b>2,428,837</b>                                  |

The key Production and Marketing department cumulative achievements by the end of Q4 include the following: 4 quarterly reports (PMG) produced and submitted to Ministry, 4 quarterly reports (NAADs) produced and submitted to Ministry, 8 monitoring conducted by Sector Committee and report produced, 6 sector Committee meetings held and minutes produced, 4 quarterly review meeting held and report produced, Routine surveillance of Disease and Pests conducted across the district, 20 fish farmers trained, 5 bicycles procured for Vermin activities, Stocked 2 fish ponds in Kei and 1 pond in Apo sub counties with 1200 fish fingerlings of Tilapia, 1017 farmers supported with inputs, 20 spray pumps procured for farmer, 1 permanent crush constructed, 1 Dip completed, 1 abattoir completed, 161 heifers procured and distributed, 140 traps procured, 1 camp tent procured, 16 uniforms procured, 30 community demand driven projects funded under NUSAFII.

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 2,875,661              | 2,607,133                 | 91%             | 719,028                 | 545,064                | 76%             |
| Conditional Grant to PHC Salaries                          | 2,478,354              | 1,496,541                 | 60%             | 619,589                 | 457,802                | 74%             |
| Conditional Grant to PHC- Non wage                         | 179,980                | 179,980                   | 100%            | 45,108                  | 44,963                 | 100%            |
| Conditional Grant to District Hospitals                    | 137,577                | 137,576                   | 100%            | 34,394                  | 34,394                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 22,991                 | 22,991                    | 100%            | 5,748                   | 5,747                  | 100%            |
| Locally Raised Revenues                                    |                        | 206                       |                 | 0                       | 124                    |                 |
| Unspent balances – UnConditional Grants                    |                        | 870                       |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 24,759                 | 13,004                    | 53%             | 6,190                   | 2,034                  | 33%             |
| District Unconditional Grant - Non Wage                    | 32,000                 | 0                         | 0%              | 8,000                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            |                        | 755,965                   |                 | 0                       | 0                      |                 |
| <i>Development Revenues</i>                                | 2,040,192              | 1,726,905                 | 85%             | 474,012                 | 592,015                | 125%            |
| Conditional Grant to PHC - development                     | 548,905                | 548,905                   | 100%            | 137,226                 | 82,335                 | 60%             |
| Unspent balances - donor                                   | 20,880                 | 20,880                    | 100%            | 0                       | 0                      |                 |
| Donor Funding  | 1,232,302              | 817,568                   | 66%             | 308,076                 | 450,808                | 146%            |
| LGMSD (Former LGDP)  | 40,981                 | 0                         | 0%              | 20,000                  | 0                      | 0%              |
| Unspent balances – Conditional Grants                      | 264                    | 264                       | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 180,150                | 338,418                   | 188%            | 0                       | 58,871                 |                 |
| District Equalisation Grant                                | 16,710                 | 870                       | 5%              | 8,710                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>4,915,853</b>       | <b>4,334,037</b>          | <b>88%</b>      | <b>1,193,039</b>        | <b>1,137,079</b>       | <b>95%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 2,875,660              | 2,606,702                 | 91%             | 718,422                 | 544,634                | 76%             |
| Wage   | 2,478,354              | 2,252,506                 | 91%             | 619,589                 | 457,802                | 74%             |
| Non Wage   | 397,306                | 354,197                   | 89%             | 98,834                  | 86,832                 | 88%             |
| <i>Development Expenditure</i>                             | 2,040,192              | 1,692,772                 | 83%             | 474,617                 | 692,637                | 146%            |
| Domestic Development                                       | 787,010                | 854,325                   | 109%            | 131,322                 | 241,828                | 184%            |
| Donor Development  | 1,253,182              | 838,448                   | 67%             | 343,295                 | 450,808                | 131%            |
| <b>Total Expenditure</b>                                   | <b>4,915,852</b>       | <b>4,299,475</b>          | <b>87%</b>      | <b>1,193,040</b>        | <b>1,237,270</b>       | <b>104%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 430                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 34,132                    | 2%              |                         |                        |                 |
| Domestic Development                                       |                        | 34,132                    | 4%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>34,562</b>             | <b>1%</b>       |                         |                        |                 |

The Health Department cumulative revenue out turn by end of Q4 was Ugshs4,339,037,000 out of annual budget of Ugshs4,915,853,000 representing 88% of the budget. The low performance was because non remittance of other sources i.e. LGMSDP, Equalization grant, Unconditional grant. The donor release to the department was not as planned because of non disbursement by partners.

Out of the total revenue received by the department 99% (Ugshs 4,299,475,000) was spent by the end of the FY. 52% of the total expenditure was on staff salary, 8% on non wage recurrent, 40% on development. PHC wage performed at 60% by end of Q4 meaning most staff were paid out of unconditional grant wage in the FY2013/14. The Development expenditure includes funds spent on infrastructure development and Donor support for Health promotion.

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

The balance is to maintain the account and to pay contractors who fail to submit their requisition on time in Q4.

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0881 Primary Healthcare</b>   |  |   |
| Value of essential medicines and health supplies delivered to health facilities by NMS                 | 216070000                                      | 693119910   |
| Value of health supplies and medicines delivered to health facilities by NMS                           | 109000000                                      | 693119910   |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                              | 0  | 9   |
| %age of approved posts filled with trained health workers  | 85   | 96  |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 10214  | 13912   |
| No. and proportion of deliveries in the District/General hospitals                                     | 2300   | 2821  |
| Number of total outpatients that visited the District/ General Hospital(s).                            | 60600  | 71478   |
| Number of outpatients that visited the NGO Basic health facilities                                     | 29500  | 21396   |
| Number of inpatients that visited the NGO Basic health facilities                                      | 3572   | 4721  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                          | 1100   | 1150  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities               | 1350   | 1615  |
| Number of trained health workers in health centers   | 150  | 150   |
| No. of trained health related training sessions held.  | 72   | 92  |
| Number of outpatients that visited the Govt. health facilities.  | 320300   | 346271  |
| Number of inpatients that visited the Govt. health facilities.   | 13466  | 18783   |
| No. and proportion of deliveries conducted in the Govt. health facilities                              | 11315  | 18783   |
| %age of approved posts filled with qualified health workers  | 85   | 73  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs.                       | 99   | 99  |
| No. of children immunized with Pentavalent vaccine   | 15100  | 20515   |
| <b>Function Cost (US\$ '000)</b>   | <b>4,915,852</b>                               | <b>4,299,475</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>4,915,852</b>                               | <b>4,299,475</b>                                  |

The Key Health Department achievements by the end of Q4, the activities conducted with donor support included; community mobilization and sensitization Family planning services, midwifery services (Maternal Prenatal death Reviews or audits, Adolescence Sexual Reproductive Health Services) include the following: 8 Health sector committee meetings held, Health staff paid monthly salary, 4 quarterly monitoring conducted by the Sector Committee, 48 radio talk shows held on Health issues, 5 OPDs completed (ombachi, Moli, Gichara, Tuliki and Goboro (all completed), 3 wards constructed, 7 stances of VIP constructed 1 maternity ward constructed, 4 staff houses constructed, 20 staff supported for training 3 HCs fumigated, 1 staff house constructed under NUSAFII.



**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 9,695,978              | 9,528,413                 | 98%             | 1,979,280               | 1,850,010              | 93%             |
| Conditional Grant to Tertiary Salaries                     | 322,512                | 289,948                   | 90%             | 80,628                  | 61,320                 | 76%             |
| Conditional Grant to Primary Salaries                      | 6,743,264              | 6,716,832                 | 100%            | 1,685,816               | 1,607,325              | 95%             |
| Conditional Grant to Secondary Salaries                    | 693,842                | 652,241                   | 94%             | 173,461                 | 161,020                | 93%             |
| Conditional Grant to Primary Education                     | 516,670                | 516,669                   | 100%            | 0                       | 0                      | 0%              |
| Conditional Grant to Secondary Education                   | 972,587                | 972,586                   | 100%            | 0                       | 0                      | 0%              |
| Conditional transfers to School Inspection Grant           | 23,585                 | 23,584                    | 100%            | 5,896                   | 5,896                  | 100%            |
| Conditional Transfers for Primary Teachers Colleges        | 284,104                | 284,104                   | 100%            | 0                       | 0                      | 0%              |
| Locally Raised Revenues                                    | 15,000                 | 1,236                     | 8%              | 3,750                   | 374                    | 10%             |
| Other Transfers from Central Government                    | 5,500                  | 5,162                     | 94%             | 0                       | 0                      |                 |
| Unspent balances – UnConditional Grants                    |                        | 3,000                     |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 14,084                 | 1,584                     | 11%             | 3,521                   | 333                    | 9%              |
| District Unconditional Grant - Non Wage                    | 46,000                 | 6,500                     | 14%             | 11,500                  | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 58,831                 | 54,966                    | 93%             | 14,708                  | 13,742                 | 93%             |
| <i>Development Revenues</i>                                | 1,080,301              | 1,084,338                 | 100%            | 268,751                 | 335,627                | 125%            |
| Conditional Grant to SFG                                   | 506,058                | 506,058                   | 100%            | 126,515                 | 75,909                 | 60%             |
| Donor Funding  | 13,000                 | 10,715                    | 82%             | 3,250                   | 10,715                 | 330%            |
| LGMSD (Former LGDP)  | 40,000                 | 3,141                     | 8%              | 10,000                  | 0                      | 0%              |
| Locally Raised Revenues                                    |                        | 6,598                     |                 | 0                       | 0                      |                 |
| Unspent balances – Conditional Grants                      | 5,295                  | 5,295                     | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 495,947                | 552,531                   | 111%            | 123,987                 | 249,003                | 201%            |
| District Equalisation Grant                                | 20,000                 | 0                         | 0%              | 5,000                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>10,776,279</b>      | <b>10,612,751</b>         | <b>98%</b>      | <b>2,248,031</b>        | <b>2,185,637</b>       | <b>97%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 9,695,978              | 9,528,037                 | 98%             | 1,980,516               | 1,849,636              | 93%             |
| Wage   | 7,818,449              | 7,713,988                 | 99%             | 1,954,611               | 1,843,407              | 94%             |
| Non Wage   | 1,877,529              | 1,814,049                 | 97%             | 25,905                  | 6,229                  | 24%             |
| <i>Development Expenditure</i>                             | 1,080,301              | 1,072,231                 | 99%             | 267,515                 | 400,184                | 150%            |
| Domestic Development                                       | 1,067,301              | 1,061,516                 | 99%             | 264,265                 | 389,469                | 147%            |
| Donor Development  | 13,000                 | 10,715                    | 82%             | 3,250                   | 10,715                 | 330%            |
| <b>Total Expenditure</b>                                   | <b>10,776,279</b>      | <b>10,600,268</b>         | <b>98%</b>      | <b>2,248,031</b>        | <b>2,249,820</b>       | <b>100%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 42                        | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 12,108                    | 1%              |                         |                        |                 |
| Domestic Development                                       |                        | 12,108                    | 1%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>12,483</b>             | <b>0%</b>       |                         |                        |                 |

The Education department cumulative out turn by the end of Q4 was Ugshs10,612,751,000 out of annual budget of ugshs10,776,279,000 representing 98% budget performance. Although some of the revenue sources did not perform well e.g. LR, Unconditional grant, LGMSDP, the good performance was because of good releases of CG conditional grants and Community demand driven project fund under NUSAFII.

Of the total fund received by the end of Quarter four nearly 100% was spent i.e. Ugsh10,600,601,000. Of the total amount spent by end of Q4, 73% was spent on staff salary (primary teachers, Secondary teachers, Instructors at PTC and Education staff at District HQ), 17% on non wage recurrent which is mainly Capitation for schools, and 10% on development of school facilities (primary schools).

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 6: Education**

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

The balance is to maintain the Departmental account.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 1609   | 1534  |
| No. of qualified primary teachers                                      | 1609   | 1534  |
| No. of School management committees trained (PRDP)                     | 123  | 0   |
| No. of pupils enrolled in UPE  | 73399  | 77073   |
| No. of student drop-outs   | 0  | 3989  |
| No. of Students passing in grade one                                   | 100  | 27  |
| No. of pupils sitting PLE  | 1967   | 1972  |
| No. of classrooms rehabilitated in UPE                                 | 7  | 2   |
| No. of classrooms rehabilitated in UPE (PRDP)                          | 4  | 4   |
| No. of latrine stances constructed                                     | 5  | 8   |
| No. of latrine stances constructed (PRDP)                              | 0  | 5   |
| No. of primary schools receiving furniture (PRDP)                      | 13   | 7   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>8,336,023</b>                               | <b>8,224,738</b>                                  |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 87   | 92  |
| No. of students passing O level  | 800  | 9   |
| No. of students sitting O level  | 1000   | 568   |
| No. of students enrolled in USE  | 7268   | 6544  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>1,666,429</b>                               | <b>1,624,828</b>                                  |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 40   | 41  |
| No. of students in tertiary education                                  | 600  | 433   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>606,615</b>                                 | <b>574,052</b>                                    |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 130  | 130   |
| No. of secondary schools inspected in quarter                          | 24   | 12  |
| No. of tertiary institutions inspected in quarter                      | 4  | 1   |
| No. of inspection reports provided to Council                          | 12   | 4   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>167,211</b>                                 | <b>176,650</b>                                    |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>10,776,279</b>                              | <b>10,600,268</b>                                 |

The key achievements of Education Department by the end of Q4 include the following: Staff paid salary, 6 Classroom completed at Tuliki P/S and Odropi P/S-Completed, 12 Classrooms completed at Dradranga P/S, St Kizito Wangilo P/S, Dondi P/S, Iyete P/S and Col Ezaruku institute, 23 stances VIP constructed at Matu, Inia, Midigo, Mongoyo and Kongbe P/S, 293 desks procured and distributed, 7 Sector Committee meetings held, 4 meetings held with head teachers, 4 monitoring and support supervision conducted, 2 meeting held with CCTs. 9 community demand driven projects funded (3 staff houses and 6 skills training centres)

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 912,742                | 833,891                   | 91%             | 225,147                 | 184,265                | 82%             |
| Locally Raised Revenues                                    |                        | 2,179                     |                 | 0                       | 195                    |                 |
| Unspent balances – Other Government Transfers              | 12,152                 | 12,152                    | 100%            | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 813,899                | 757,599                   | 93%             | 203,475                 | 167,067                | 82%             |
| Multi-Sectoral Transfers to LLGs                           | 5,247                  | 3,166                     | 60%             | 1,312                   | 2,304                  | 176%            |
| District Unconditional Grant - Non Wage                    | 8,000                  | 0                         | 0%              | 2,000                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 73,444                 | 58,795                    | 80%             | 18,361                  | 14,699                 | 80%             |
| <i>Development Revenues</i>                                | 2,009,480              | 1,956,741                 | 97%             | 482,974                 | 156,563                | 32%             |
| Roads Rehabilitation Grant                                 | 472,165                | 472,165                   | 100%            | 118,041                 | 70,825                 | 60%             |
| LGMSD (Former LGDP)  | 37,517                 | 0                         | 0%              | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 1,346,700              | 1,383,280                 | 103%            | 336,675                 | 26,524                 | 8%              |
| Multi-Sectoral Transfers to LLGs                           | 113,029                | 101,296                   | 90%             | 28,257                  | 59,215                 | 210%            |
| District Equalisation Grant                                | 40,069                 | 0                         | 0%              | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>2,922,222</b>       | <b>2,790,632</b>          | <b>95%</b>      | <b>708,121</b>          | <b>340,828</b>         | <b>48%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 912,742                | 833,891                   | 91%             | 243,880                 | 252,596                | 104%            |
| Wage   | 73,444                 | 58,795                    | 80%             | 18,361                  | 14,699                 | 80%             |
| Non Wage   | 839,298                | 775,096                   | 92%             | 225,519                 | 237,897                | 105%            |
| <i>Development Expenditure</i>                             | 2,009,480              | 1,956,149                 | 97%             | 464,241                 | 230,556                | 50%             |
| Domestic Development                                       | 2,009,480              | 1,956,149                 | 97%             | 464,241                 | 230,556                | 50%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>2,922,222</b>       | <b>2,790,040</b>          | <b>95%</b>      | <b>708,121</b>          | <b>483,152</b>         | <b>68%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 592                       | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 592                       | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>592</b>                | <b>0%</b>       |                         |                        |                 |

The Roads and Engineering Department cumulative revenue out turn by the end of Q4 was Ugshs 2,790,632,000 out of annual budget of Ugshs2,922,222,000 representing 95% budget performance. The good performance is because there was payment made to service providers for road rehabilitation under DLSP which was centrally paid by the Ministry. Other sources like LGMSDP, Equalization were not remitted to the department because of critical outstanding obligation in other departments.

Of the total funds received by the end of Q4, nearly 100% was spent i.e. Ugshs2,790,040,000. Of the total expenditure 2% was spent on staff salary, 28% on non wage recurrent including routine road maintenance, 70% on development project i.e. bridge construction and Road rehabilitation and Construction.

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

The unspent balance is for maintaining the Account.

**(ii) Highlights of Physical Performance**

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

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i>                                       | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0481 District, Urban and Community Access Roads</b> |  |   |
| No. of Bridges Constructed (PRDP)                                | 1  | 0   |
| Length in Km. of rural roads constructed                         | 47   | 47  |
| No. of Bridges Constructed                                       | 1  | 0   |
| No of bottle necks removed from CARs                             | 12   | 12  |
| Length in Km of Urban unpaved roads routinely maintained         | 20   | 15  |
| Length in Km of Urban unpaved roads periodically maintained      | 8  | 8   |
| Length in Km of District roads routinely maintained              | 143  | 143   |
| Length in Km of District roads periodically maintained           | 25   | 29  |
| <b>Function Cost (US\$ '000)</b>                                 | <b>2,922,222</b>                               | <b>2,790,040</b>                                  |
| <b>Function: 0482 District Engineering Services</b>              |  |   |
| <b>Function Cost (US\$ '000)</b>                                 | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                             | <b>2,922,222</b>                               | <b>2,790,040</b>                                  |

The key Roads and Engineering Department achievements at the end of Q4 include the following: 7 sector committee meetings held, 4 Quarterly report prepared and submitted, 2 community sensitization meeting held, 15 km of urban road maintained, 143 km of feeder Road maintained, Road Equipment, Vehicle, motorcycles repaired and functional, Morta Bridge Construction –on going, 47km of CAR constructed, 29km feeder road rehabilitated 1 exchange Visit organize for committee to Bugiri district, Kochi drift bridge construction – completed, 12 bottle necks constructed.

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 60,202                 | 58,523                    | 97%             | 15,051                  | 14,877                 | 99%             |
| Conditional Grant to Urban Water                           | 14,000                 | 14,000                    | 100%            | 3,500                   | 3,500                  | 100%            |
| Sanitation and Hygiene                                     | 22,000                 | 22,000                    | 100%            | 5,500                   | 5,500                  | 100%            |
| Locally Raised Revenues                                    | 8,000                  | 1,488                     | 19%             | 2,000                   | 619                    | 31%             |
| Multi-Sectoral Transfers to LLGs                           | 2,797                  | 0                         | 0%              | 699                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 13,405                 | 21,035                    | 157%            | 3,351                   | 5,259                  | 157%            |
| <i>Development Revenues</i>                                | 1,676,562              | 1,699,274                 | 101%            | 93,570                  | 948,191                | 1013%           |
| Conditional transfer for Rural Water                       | 774,280                | 774,280                   | 100%            | 93,570                  | 116,142                | 124%            |
| Donor Funding  |                        | 36,669                    |                 | 0                       | 20,621                 |                 |
| Unspent balances – Conditional Grants                      | 37,146                 | 37,146                    | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 865,136                | 851,179                   | 98%             | 0                       | 811,428                |                 |
| <b>Total Revenues</b>                                      | <b>1,736,764</b>       | <b>1,757,798</b>          | <b>101%</b>     | <b>108,621</b>          | <b>963,068</b>         | <b>887%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 60,202                 | 57,594                    | 96%             | 14,613                  | 20,381                 | 139%            |
| Wage   | 13,405                 | 21,035                    | 157%            | 3,351                   | 5,259                  | 157%            |
| Non Wage   | 46,797                 | 36,559                    | 78%             | 11,262                  | 15,122                 | 134%            |
| <i>Development Expenditure</i>                             | 1,676,562              | 1,699,274                 | 101%            | 94,008                  | 1,253,688              | 1334%           |
| Domestic Development                                       | 1,676,562              | 1,662,605                 | 99%             | 94,008                  | 1,233,067              | 1312%           |
| Donor Development  | 0                      | 36,669                    |                 | 0                       | 20,621                 |                 |
| <b>Total Expenditure</b>                                   | <b>1,736,764</b>       | <b>1,756,868</b>          | <b>101%</b>     | <b>108,621</b>          | <b>1,274,068</b>       | <b>1173%</b>    |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 930                       | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>930</b>                | <b>0%</b>       |                         |                        |                 |

The cumulative revenue out turn for Water Department at the end of Q4 was Ugshs1,757,798,000 out of annual budget of Ugshs1,736,764,000 representing 101% revenue performance. The good performance was because multi sectoral transfer budget for NUSAFII sub projects released.

Out of the funds received Ugshs 1,756,868,000 was spent. This represents nearly 100% of the total receipt by the end of Q4. 1% of the total expenditure was on staff salary, 2% on non wage recurrent and 97% on development activities i.e. paying water facilities constructed.

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

The balance is for maintaining the Department Account.

**(ii) Highlights of Physical Performance**

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

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 205  | 230   |
| No. of water points tested for quality  | 26   | 40  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 3   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4  | 0   |
| No. of sources tested for water quality   | 26   | 0   |
| No. of water points rehabilitated   | 16   | 18  |
| % of rural water point sources functional (Shallow Wells )  | 80   | 80  |
| No. of water and Sanitation promotional events undertaken   | 3  | 3   |
| No. of water user committees formed.  | 24   | 16  |
| No. Of Water User Committee members trained   | 216  | 144   |
| 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 (PRDP)   | 1  | 1   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)  | 4  | 4   |
| No. of deep boreholes drilled (hand pump, motorised)  | 18   | 13  |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)   | 8  | 8   |
| <b>Function Cost (US\$ '000)</b>  | <b>1,722,764</b>                               | <b>1,746,368</b>                                  |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| No. of new connections made to existing schemes   | 50   | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>14,000</b>                                  | <b>10,500</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>1,736,764</b>                               | <b>1,756,868</b>                                  |

The key water department achievements at the end of Q4 include the following: Drilled a total of 13 successful deep boreholes with one dry, constructed 4 hand dug shallow wells, rehabilitated 18 deep boreholes, constructed one public toilet, supported 19 old water user committee with issues of operation and maintenance, 34 community boreholes drilled under NUSAFII, Procured office furniture for the district water office, Maintained and serviced office equipment to keep them in a running condition, paid staff salary for contract staff, travelled to kampala to submit quarterly report, Trained 16 new water user committees on operation and maintenance, Held one quarterly extension staff planning and review meeting, Conducted follow up visits on baseline surveys at 16 villages benefiting from new water facilities, Observed sanitation week and World water day celebrations, Conducted water quality test on 40 old water facilities, carried out supervision visits on ongoing projects, Collected data on water facilities for regular data update purposes, Conducted follow up visits on CLTS villages, 26 water pump mechanics trained, 2 sets of pump tools procured, 2 DWSSC meeting held, staff paid salary, travelled to the Ministry (DWD) to submit the annual workplan for the FY 2013/2014 and acknowledged; Travelled to Soroti to attend the Annual District water officer's meeting; Maintained and serviced office equipment to keep them in a running condition; Created rapport with village leaders (LCs and VHTs) on CLTS and report produced; Effectuated payment for 11 deep borehole drilled in FY2012/2013 in the following villages;- Olio village in Drajini s/c, Lodonga Black and Lomorojo East villages in Lodonga s/c, Imbetre, Kolua and Ajagoro villages in Kei s/c, Guba and Gumbiri villages in Midigo s/c, Longolojo, Giwaya and Morukulu villages in Kerwa s/c; Inspected water facilities during defects liability period at the following locations: Kululu S/C- Gila West Villages, Midigo S/C-Guba and Gumbiri Villages, Kerwa s/c - Longolojo, Giwaya and Morukulu villages; Drajini S/C - Olio, Chinya and Oduofe Villages, Lodonga S/C - Lodonga black and Lomorojo Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village locations. 12 advocacy meetings held in all rural LLG, 31 boreholes commissioned

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 139,269                | 89,997                    | 65%             | 34,817                  | 22,324                 | 64%             |
| Conditional Grant to District Natural Res. - Wetlands (    | 38,952                 | 38,952                    | 100%            | 9,738                   | 9,738                  | 100%            |
| Locally Raised Revenues                                    | 15,000                 | 133                       | 1%              | 3,750                   | 115                    | 3%              |
| Multi-Sectoral Transfers to LLGs                           | 11,483                 | 1,025                     | 9%              | 2,871                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 15,000                 | 0                         | 0%              | 3,750                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 58,834                 | 49,887                    | 85%             | 14,709                  | 12,472                 | 85%             |
| <i>Development Revenues</i>                                | 79,034                 | 38,914                    | 49%             | 19,450                  | 19,000                 | 98%             |
| LGMSD (Former LGDP)  | 25,000                 | 8,000                     | 32%             | 6,250                   | 0                      | 0%              |
| Unspent balances – Conditional Grants                      | 1,234                  | 1,234                     | 100%            | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 23,900                 | 16,090                    | 67%             | 5,975                   | 7,000                  | 117%            |
| Multi-Sectoral Transfers to LLGs                           | 28,900                 | 13,590                    | 47%             | 7,225                   | 12,000                 | 166%            |
| <b>Total Revenues</b>                                      | <b>218,303</b>         | <b>128,911</b>            | <b>59%</b>      | <b>54,267</b>           | <b>41,324</b>          | <b>76%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 139,269                | 88,797                    | 64%             | 41,834                  | 22,310                 | 53%             |
| Wage   | 58,834                 | 49,887                    | 85%             | 14,709                  | 12,472                 | 85%             |
| Non Wage   | 80,435                 | 38,910                    | 48%             | 27,126                  | 9,838                  | 36%             |
| <i>Development Expenditure</i>                             | 79,034                 | 38,914                    | 49%             | 12,433                  | 19,014                 | 153%            |
| Domestic Development                                       | 79,034                 | 38,914                    | 49%             | 12,433                  | 19,014                 | 153%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>218,303</b>         | <b>127,711</b>            | <b>59%</b>      | <b>54,267</b>           | <b>41,324</b>          | <b>76%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,200                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>1,200</b>              | <b>1%</b>       |                         |                        |                 |

The Natural Resource Department received a total of Ugshs128,911,000 out of annual budget of Ugshs 218,303,000 representing 59% revenue performance at the end of Q4. The low performance was because of non remittance of other sources of revenue to the department due to critical obligation in other departments.

Of the total funds received by end of Q4, 99% (ugshs127,711,000) was spent. 39% was spent on staff salary, 30% on non wage recurrent and 31% on development activities.

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

The unspent balance is for maintaining the account.

**(ii) Highlights of Physical Performance**

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

**Function: 0983 Natural Resources Management**

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| Area (Ha) of trees established (planted and surviving)               | 3  | 1   |
| Number of people (Men and Women) participating in tree planting days | 100  | 5   |
| No. of community women and men trained in ENR monitoring (PRDP)      | 60   | 114   |
| No. of monitoring and compliance surveys undertaken                  | 4  | 0   |
| No. of environmental monitoring visits conducted (PRDP)              | 4  | 0   |
| No. of new land disputes settled within FY                           | 15   | 8   |
| <b>Function Cost (US\$ '000)</b>                                     | <b>218,303</b>                                 | <b>127,711</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                                 | <b>218,303</b>                                 | <b>127,711</b>                                    |

The Key achievements of Natural Resource Department By end of Q4 include the following: four sector committee meetings held, 2 sector monitorings conducted by sector committee, 11,000 seedlings distributed and planted, 3 training conducted for wetland users of Lewa wetland in Kochi, Aliamu wetland in Drajini and Ibizi wetland in Ariwa S/Cs, 60 District projects screened, 2 acres of woodlot established in Drajini S/C, 8 land disputes investigated, spot message on wise wetland management produced and aired, 18 parcels of land surveyed., 2 sensitization meetings on environmental degradation organized in Ariwa and Kochi, Levying and collection of revenues on land registration done, support supervisions done, World environment day celebrated, Office maintained, assorted stationery procured, field visits to establish the suitability of proposed developments undertaken, 28 lease documents prepared and



**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 196,121                | 117,807                   | 60%             | 49,030                  | 28,951                 | 59%             |
| 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                  | 4,988                     | 100%            | 1,247                   | 1,247                  | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 17,966                 | 17,964                    | 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                                    | 30,000                 | 3,207                     | 11%             | 7,500                   | 224                    | 3%              |
| Multi-Sectoral Transfers to LLGs                           | 27,710                 | 6,035                     | 22%             | 6,928                   | 2,261                  | 33%             |
| District Unconditional Grant - Non Wage                    | 15,000                 | 2,700                     | 18%             | 3,750                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 43,252                 | 25,710                    | 59%             | 10,813                  | 6,427                  | 59%             |
| <i>Development Revenues</i>                                | 175,915                | 298,921                   | 170%            | 43,972                  | 132,239                | 301%            |
| Donor Funding  | 53,203                 | 47,798                    | 90%             | 13,301                  | 11,397                 | 86%             |
| LGMSD (Former LGDP)  | 11,085                 | 164,820                   | 1487%           | 2,771                   | 100,232                | 3617%           |
| Unspent balances – Conditional Grants                      | 27                     | 27                        | 101%            | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 69,600                 | 65,302                    | 94%             | 17,400                  | 20,010                 | 115%            |
| Multi-Sectoral Transfers to LLGs                           | 42,001                 | 20,975                    | 50%             | 10,500                  | 600                    | 6%              |
| <b>Total Revenues</b>                                      | <b>372,037</b>         | <b>416,728</b>            | <b>112%</b>     | <b>93,002</b>           | <b>161,190</b>         | <b>173%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 196,121                | 117,158                   | 60%             | 48,165                  | 49,756                 | 103%            |
| Wage   | 43,252                 | 25,709                    | 59%             | 10,813                  | 6,427                  | 59%             |
| Non Wage   | 152,869                | 91,449                    | 60%             | 37,352                  | 43,329                 | 116%            |
| <i>Development Expenditure</i>                             | 175,916                | 298,921                   | 170%            | 44,837                  | 132,239                | 295%            |
| Domestic Development                                       | 122,713                | 251,123                   | 205%            | 31,446                  | 120,842                | 384%            |
| Donor Development  | 53,203                 | 47,798                    | 90%             | 13,391                  | 11,397                 | 85%             |
| <b>Total Expenditure</b>                                   | <b>372,037</b>         | <b>416,079</b>            | <b>112%</b>     | <b>93,002</b>           | <b>181,995</b>         | <b>196%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 649                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>649</b>                | <b>0%</b>       |                         |                        |                 |

The Cumulative revenue out turn for Community Based services department by end of Q4 was Ugshs416,728,000 out of annual budget of Ugshs 372,037,000 representing 112% revenue performance. The over performance was because CDD fund released for projects to community groups.

Of the total fund received by end of Q4, nearly 100% (ugshs416,079,000) was spent. 6% was spent on staff salary, 22% on non wage recurrent and 72% on development activities i.e. community mobilization and sensitization on critical issues related to development.

*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> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>                                   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b> |  |   |
| No. of Active Community Development Workers                  | 31   | 20  |
| No. FAL Learners Trained                                     | 7800   | 1060  |
| No. of Youth councils supported                              | 1  | 1   |
| No. of women councils supported                              | 1  | 1   |
| <b>Function Cost (US\$ '000)</b>                             | 372,037  | <b>416,079</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                         | <b>372,037</b>                                 | <b>416,079</b>                                    |

The Key achievements of Community Based Services Department by the end of Q4 include the following: 5 sector committee meeting held, 4 Quarterly monitoring conducted by sector committee, 13 dialogue meetings held, 1 solar unit procured and installed at Community hall, Quarterly support supervision conducted, FAL materials procured and distributed, 52 FAL instructors facilitated, 2 GBV review meeting held, Interest groups facilitated (women, youth, and PWD), 16 days of activism conducted, 51 CDD projects funded, 14 Interest groups facilitated (Youth, Women and PWD)

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 94,337                 | 77,290                    | 82%             | 23,584                  | 31,217                 | 132%            |
| Multi-Sectoral Transfers to LLGs                           | 21,132                 | 6,135                     | 29%             | 5,283                   | 792                    | 15%             |
| District Unconditional Grant - Non Wage                    | 40,000                 | 33,384                    | 83%             | 10,000                  | 18,425                 | 184%            |
| Transfer of District Unconditional Grant - Wage            | 33,205                 | 37,771                    | 114%            | 8,301                   | 12,000                 | 145%            |
| <i>Development Revenues</i>                                | 363,231                | 305,343                   | 84%             | 61,348                  | 31,109                 | 51%             |
| Unspent balances - donor                                   | 117,837                | 22,283                    | 19%             | 0                       | 0                      |                 |
| Donor Funding  | 207,000                | 218,703                   | 106%            | 51,750                  | 31,109                 | 60%             |
| LGMSD (Former LGDP)  | 36,134                 | 55,497                    | 154%            | 9,033                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 2,261                  | 8,861                     | 392%            | 565                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>457,568</b>         | <b>382,633</b>            | <b>84%</b>      | <b>84,933</b>           | <b>62,325</b>          | <b>73%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 94,337                 | 77,290                    | 82%             | 23,584                  | 31,217                 | 132%            |
| Wage   | 33,205                 | 37,771                    | 114%            | 8,301                   | 12,000                 | 145%            |
| Non Wage   | 61,132                 | 39,519                    | 65%             | 15,283                  | 19,217                 | 126%            |
| <i>Development Expenditure</i>                             | 363,231                | 305,343                   | 84%             | 61,348                  | 31,109                 | 51%             |
| Domestic Development                                       | 38,395                 | 64,357                    | 168%            | 9,598                   | 0                      | 0%              |
| Donor Development  | 324,837                | 240,986                   | 74%             | 51,750                  | 31,109                 | 60%             |
| <b>Total Expenditure</b>                                   | <b>457,568</b>         | <b>382,633</b>            | <b>84%</b>      | <b>84,933</b>           | <b>62,325</b>          | <b>73%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

By the end of Q4 Planning department received a total of Ugshs382,633,000 out of annual budget of Ugshs457,568,000 representing 84% revenue performance. The good performance is because UNICEF budget support for mass registration. Fund for planning not spent remained in the program or project accounts. This means the entire fund received was spent in the Quarter. Of the total expenditure by end of Q4, 10% was spent on staff salary, 10% on non wage recurrent and 80% on development activities i.e. program monitoring, mass registration, data entry and production of short certificates.

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

All the funds allocated to the department in the quarter was spent leaving zero balance.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1383 Local Government Planning Services</b>    |  |   |
| No of qualified staff in the Unit                           | 3  | 3   |
| No of Minutes of TPC meetings                               | 12   | 12  |
| No of minutes of Council meetings with relevant resolutions | 6  | 6   |
| <b>Function Cost (UShs '000)</b>                            | <b>457,568</b>                             | <b>382,633</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>457,568</b>                             | <b>382,633</b>                                |

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## **Vote: 556** Yumbe District

## **2013/14 Quarter 4**

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### ***Workplan 10: Planning***

The key planning department achievements by the end of Q4 include the following: 3 quarterly monitoring of LGMSDP projects conducted, Draft and Final Performance Form B for FY2013/14 produced and submitted to Ministry, Quarterly LGMSDP (Q4, Q1 and Q2) and Performance Contract Form B report (Q3 and Q4 for Fy2012/13 and Q1, Q2 and Q3 for FY2013/14) produced and submitted to Ministry, BFP for Fy2014/15 produced and submitted to Ministry, Draft PFB for FY2014/15 produced and submitted Ministry, Mass registration and family day data entered and short birth certificates produced and Distributed, Mass registration conducted in Drajini, Lodonga, Odravu and Ariwa, planning coordination meetings held with HoD and LLG.

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 65,231                 | 46,953                    | 72%             | 16,308                  | 10,502                 | 64%             |
| Multi-Sectoral Transfers to LLGs                           | 9,584                  | 5,000                     | 52%             | 2,396                   | 1,365                  | 57%             |
| District Unconditional Grant - Non Wage                    | 24,000                 | 9,404                     | 39%             | 6,000                   | 1,000                  | 17%             |
| Transfer of District Unconditional Grant - Wage            | 31,647                 | 32,549                    | 103%            | 7,912                   | 8,137                  | 103%            |
| <b>Total Revenues</b>                                      | <b>65,231</b>          | <b>46,953</b>             | <b>72%</b>      | <b>16,308</b>           | <b>10,502</b>          | <b>64%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 65,231                 | 46,952                    | 72%             | 16,308                  | 10,502                 | 64%             |
| Wage   | 31,647                 | 32,548                    | 103%            | 7,912                   | 8,137                  | 103%            |
| Non Wage   | 33,584                 | 14,404                    | 43%             | 8,396                   | 2,365                  | 28%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>65,231</b>          | <b>46,952</b>             | <b>72%</b>      | <b>16,308</b>           | <b>10,502</b>          | <b>64%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

By the end of Q4 Internal Audit department received a total of Ugshs46,953,000 out of annual budget of Ugshs65,231,000 representing 72% revenue performance. The low performance is because not all funds planned was released to the department. The entire fund received was spent. Of the total expenditure 69% was spent on staff salary and 31% on non wage.

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

All the funds allocated to the department in the quarter was spent leaving zero balance.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 4  | 4   |
| Date of submitting Quarterly Internal Audit Reports | 15/07/13                                   | 18/05/14                                      |
| <b>Function Cost (UShs '000)</b>                    | 65,231                                     | 46,952  |
| <b>Cost of Workplan (UShs '000):</b>                | <b>65,231</b>                              | <b>46,952</b>                                 |

The key Internal Audit Department achievements by the end of Q4 include the following: 4 Internal audit report (Q4 for FY 2012/13, Q1, Q2 and Q3 for FY2013/14) produced, 11 department accounts audited and report produced, Projects and supplies audited for value for money.

**Vote: 556** Yumbe District**2013/14 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)   |
|---|---|--|
| <b>1a. Administration</b>                                 |   |  |
| <i>Function: District and Urban Administration</i>        |   |  |
| <i>1. Higher LG Services</i>                              |   |  |
| <b>Output: Operation of the Administration Department</b> |   |  |
| Non Standard Outputs:                                     | International and National days celebrated.<br>14 Departmental staff salary paid.<br>3 TPC meetings held in CAOs office and minutes produced.<br>LPO/Award/ MoU letters signed and issued.<br>1 Quarterly monitoring of programmes conducted and reports produced and | 14 Departmental staff salary paid.<br>3 TPC meetings held in CAOs office and minutes produced.<br>LPO/Award/ MoU letters signed and issued.<br>1 Quarterly monitoring of programmes conducted and reports produced and disseminated.<br>6 workshops attended and repor |
| General Staff Salaries                                    |   | 179,486  |
| Contract Staff Salaries (Incl. Casuals, Temporary)        |   | 0  |
| Allowances  |   | 8,039  |
| Medical Expenses (To Employees)                           |   | 286  |
| Incapacity, death benefits and funeral expenses           |   | 1,505  |
| Workshops and Seminars                                    |   | 0  |
| Hire of Venue (chairs, projector etc)                     |   | 0  |
| Computer Supplies and IT Services                         |   | 1,000  |
| Welfare and Entertainment                                 |   | 6,081  |
| Special Meals and Drinks                                  |   | 0  |
| Printing, Stationery, Photocopying and Binding            |   | 13,761   |
| Small Office Equipment                                    |   | 2,540  |
| Bank Charges and other Bank related costs                 |   | 562  |
| Telecommunications  |   | 2,668  |
| Other Utilities- (fuel, gas, firewood, charcoal)          |   | 800  |
| General Supply of Goods and Services                      |   | 0  |
| Travel Inland   |   | 21,299   |
| Fuel, Lubricants and Oils                                 |   | 21,384   |
| Maintenance - Vehicles                                    |   | 2,795  |
| Maintenance Machinery, Equipment and Furniture            |   | 0  |
| Fines and Penalties                                       |   | 42,150   |
| Wage Rec't:   | 38,578  | 179,486  |
| Non Wage Rec't:   | 14,096  | 48,076   |
| Domestic Dev't:   | 1,333   | 76,733   |
| Donor Dev't:  | 22,502  | 60   |
| <b>Total</b>  | <b>76,508</b>   | <b>304,356</b>   |

**Output: Human Resource Management**

**Vote: 556** Yumbe District**2013/14 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)  |
|--|---|---|
| <b>1a. Administration</b>                      |   |   |
| Non Standard Outputs:                          | Pay Change form filled for staff including new staff and submitted.<br>Monthly payroll printed issued to staff.<br>Staff pension processed.<br>3 Submissions made to Ministry and acknowledged.<br>3 workshops/training attended at regional and national level and rep | Pay Change form filled for staff including new staff and submitted.<br>Monthly payroll printed issued to staff.<br>Staff pension processed.<br>3 Submissions made to Ministry and acknowledged.<br>2 workshops/training attended at regional and national level and rep |
| Allowances                                     |   | 1,550   |
| Printing, Stationery, Photocopying and Binding |   | 1,201   |
| Telecommunications                             |   | 255   |
| Travel Inland                                  |   | 3,518   |
| Fuel, Lubricants and Oils                      |   | 570   |
| Maintenance - Vehicles                         |   | 40  |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 6,667   | 7,134   |
| Domestic Dev't:                                |   | 0   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>6,667</b>  | <b>7,134</b>  |

**Output: Capacity Building for HLG**

|   |  |   |
|---|--|---|
| Availability and implementation of LG capacity building policy and plan | yes (Avalability and implementation of LG capacity policy and plan)  | Yes (Avalability and implementation of LG capacity policy and plan)   |
| No. (and type) of capacity building sessions undertaken                 | 1 (106 SCC and Land Management committee members trained on land management issues and policy.)  | 2 (50 HoD, Political leaders, CDOs, SCC re oriented on cross cutting issues of Gender, Environment, population and HIV/AIDs. 106 SCC and Land Management committee members trained on land management issues and policy (Odravu S/C, Kuru S/C and Romogi S/C).) |
| Non Standard Outputs:   | 1 mentoring exercise conducted in all the 13LLGs.<br>25 Accounts staff supported for CPA and other professional courses.<br>3 trainings held at LLG level and reports produced.<br>Training needs assessment conducted<br>2 staff supported for short courses. | 1 mentoring exercise conducted in all the 13 LLGs.<br>10 Accounts staff supported for CPA and other professional courses.<br>3 trainings held at LLG level and reports produced.<br>Training needs assessment conducted<br>2 staff supported for short courses. |
| Workshops and Seminars  |  | 16,122  |
| Staff Training  |  | 2,450   |
| Bank Charges and other Bank related costs                               |  | 185   |
| Travel Inland   |  | 0   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   |  | 0   |
| Domestic Dev't:   | 17,336   | 18,757  |

**Vote: 556** Yumbe District**2013/14 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***Donor Dev't:*

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>17,336</b> | <b>18,757</b> |
|--------------|---------------|---------------|

**Output: Supervision of Sub County programme implementation**

|                                   |  |   |
|-----------------------------------|--|---|
| %age of LG establish posts filled | 65 (Percentage of LG posts filled across all department)   | 72 (Percentage of LG posts filled across all department<br>54% for decentralised payroll<br>91% For teacher's payroll<br>72% Health Payroll (PHC)<br>Average 72%) |
| 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> |  | 0 |
|----------------------|--|---|

*Wage Rec't:*

|                        |       |   |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 2,000 | 0 |
|------------------------|-------|---|

*Domestic Dev't:**Donor Dev't:*

|              |              |          |
|--------------|--------------|----------|
| <b>Total</b> | <b>2,000</b> | <b>0</b> |
|--------------|--------------|----------|

**Output: Office Support services**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                     | Support staff on contract paid -for general cleanness at District HQs | Support staff on contract paid -for general cleanness at District HQs |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> |   | 11,750  |
| <i>General Supply of Goods and Services</i>               |   | 0   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>                                    | 7,500   | 11,750  |
| <i>Domestic Dev't:</i>                                    |   |   |
| <i>Donor Dev't:</i>                                       |   |   |
| <b>Total</b>  | <b>7,500</b>  | <b>11,750</b>   |

**Output: Assets and Facilities Management**

|                                     |  |                      |
|-------------------------------------|--|----------------------|
| No. of monitoring visits conducted  | 1 (Number of monitoring visits conducted to various facilities)  | 0 (Not implemented.) |
| No. of monitoring reports generated | 1 (number of monitoring reports generated)   | 0 (Not implemented)  |
| Non Standard Outputs:               | All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional and being used. | Not implemented      |
| <i>Travel Inland</i>                |  | 0                    |
| <i>Wage Rec't:</i>                  |  |                      |
| <i>Non Wage Rec't:</i>              | 2,500  |                      |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>1a. Administration</b>                             |  |   |
| <i>Domestic Dev't:</i>                                |  | 0   |
| <i>Donor Dev't:</i>                                   |  |   |
| <b>Total</b>  | <b>2,500</b>   | <b>0</b>  |
| <b>Output: PRDP-Monitoring</b>                        |  |   |
| No. of monitoring visits conducted                    | 2 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))   | 1 (Number of visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education)) |
| No. of monitoring reports generated                   | 2 (Number of monitoring reports generated)   | 1 (Number of monitoring report generated)   |
| Non Standard Outputs:                                 | 1 Evaluation meeting held and minutes produced.<br>1 Quarterly report produced and submitted to OPM and acknowledged   | 1 Evaluation meeting held and minutes produced.<br>1 Quarterly report produced and submitted to OPM and acknowledged  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0   |
| <i>Travel Inland</i>                                  |  | 12,079  |
| <i>Wage Rec't:</i>                                    |  |   |
| <i>Non Wage Rec't:</i>                                | 8,412  | 12,079  |
| <i>Domestic Dev't:</i>                                |  |   |
| <i>Donor Dev't:</i>                                   |  |   |
| <b>Total</b>  | <b>8,412</b>   | <b>12,079</b>   |
| <b>Output: Local Policing</b>                         |  |   |
| Non Standard Outputs:                                 | Police deployed for emergency and parade in the District.  | Not implemented   |
| <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>                                   |  |   |
| <b>Total</b>  | <b>1,500</b>   | <b>0</b>  |
| <b>Output: Records Management</b>                     |  |   |
| Non Standard Outputs:                                 | 9 travels within and without the District.<br>Pre printed file folders procured.<br>40-box files procured for Records office.<br>1 Workshop attended at regional and national level Reports produced and disseminated.<br>125 folders procured for Records office. | not implement   |
| <i>Allowances</i>                                     |  | 0   |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items            | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>1a. Administration</b>                              |  |  |
| Printing, Stationery, Photocopying and Binding         |  | 0  |
| Small Office Equipment                                 |  | 0  |
| Travel Inland  |  | 0  |
| Fuel, Lubricants and Oils                              |  | 0  |
| Maintenance Machinery, Equipment and Furniture         |  | 0  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  | 2,000  | 0  |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>2,000</b>   | <b>0</b>   |
| <b>Output: Procurement Services</b>                    |  |  |
| Non Standard Outputs:                                  | 1 Prequalified advert made in National papers<br>2 Work and Service Advertises made on the National papers and District HQs.<br>2 Evaluation meetings Held at Procurement Office and Report/Minutes produced.<br>2 contract award meetings held at Procurement Off | 1 Prequalified advert made in National papers<br>1 Work and Service Advertises made on the National papers and District HQs.<br>2 Evaluation meetings Held at Procurement Office and Report/Minutes produced.<br>2 contract award meetings held at Procurement Off |
| Allowances   |  | 0  |
| Travel Inland  |  | 0  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  | 3,000  | 0  |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>3,000</b>   | <b>0</b>   |
| <b>3. Capital Purchases</b>                            |  |  |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>   |  |  |
| No. of administrative buildings constructed            | 0 (N/A)  | 0 (N/A)  |
| No. of solar panels purchased and installed            | 0 (N/A)  | 0 (N/A)  |
| No. of existing administrative buildings rehabilitated | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:                                  | Pigeon hall constructed for District Councilors.   | Not implemented  |
| Non-Residential Buildings                              |  | 0  |
| Wage Rec't:  |  | 0  |
| Non Wage Rec't:  |  | 0  |
| Domestic Dev't:  | 37,811   | 0  |

**Vote: 556** Yumbe District**2013/14 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) |
|---|---|--|
| <b>1a. Administration</b>   |   |  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>37,811</b>   | <b>0</b>   |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>      |   |  |
| No. of vehicles purchased   | 0 (N/A)   | 0 (N/A)  |
| No. of motorcycles purchased                                      | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Transport Equipment</i>  |   | 0  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 0   | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>0</b>  | <b>0</b>   |
| <b>Output: PRDP-Office and IT Equipment (including Software)</b>  |   |  |
| 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  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 0   | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>0</b>  | <b>0</b>   |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>      |   |  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Furniture and Fixtures</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  |
| <b>Total</b>  | <b>0</b>  | <b>0</b>   |
| <b>Output: Other Capital</b>                                      |   |  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items            | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>1a. Administration</b>                              |   |   |
| Non Standard Outputs:                                  | 1 Planning meeting held for DLSP Community demand driven projects under NUSAF monitored.<br>Quarterly submission of NUSAF progress made and acknowledged.<br>1 Review meeting of NUSAF conducted at District HQ and report produced.<br>2 workshops attended by NUS | 1 Planning meeting held for DLSP Community demand driven projects under NUSAF monitored.<br>Quarterly submission of NUSAF progress made and acknowledged.<br>1 Review meeting of NUSAF conducted at District HQ and report produced.<br>2 workshops attended by NUS |
| Monitoring, Supervision and Appraisal of Capital Works |   | 27,079  |
| Wage Rec't:  |   | 0   |
| Non Wage Rec't:  |   | 0   |
| Domestic Dev't:  | 87,026  | 27,079  |
| Donor Dev't:   |   | 0   |
| <b>Total</b>   | <b>87,026</b>   | <b>27,079</b>   |

**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)   | 15/07/13 (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.<br><br>Finance Decentralized staff paid salaries.<br><br>3 regional and national workshops and training attended and report produced and disseminated.<br>1 departmental meeting held an | 3 submissions of financial report to Council and ministry made and acknowledged.<br><br>Finance Decentralized staff paid salaries.<br><br>2 regional and national workshops and training attended and report produced and disseminated.<br>1 departmental meeting held an |
| General Staff Salaries                                       |   | 37,125  |
| Allowances   |   | 0   |
| Medical Expenses(To Employees)                               |   | 0   |
| Incapacity, death benefits and funeral expenses              |   | 100   |
| Workshops and Seminars                                       |   | 0   |
| Computer Supplies and IT Services                            |   | 1,603   |
| Welfare and Entertainment                                    |   | 8,155   |
| Printing, Stationery, Photocopying and Binding               |   | 2,830   |
| Small Office Equipment                                       |   | 750   |
| Bank Charges and other Bank related costs                    |   | 305   |
| Financial and related costs (e.g. Shortages, pilfrages etc.) |   | 0   |

**Vote: 556** Yumbe District**2013/14 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) |
|--|---|--|
| <b>2. Finance</b>                              |   |  |
| Telecommunications                             |   | 1,120  |
| Travel Inland                                  |   | 8,180  |
| Fuel, Lubricants and Oils                      |   | 6,400  |
| Maintenance - Vehicles                         |   | 0  |
| Maintenance Machinery, Equipment and Furniture |   | 55   |
| Fines and Penalties                            |   | 20,000   |
| Wage Rec't:                                    | 35,446  | 37,125   |
| Non Wage Rec't:                                | 14,707  | 24,188   |
| Domestic Dev't:                                | 0   | 25,310   |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>50,153</b>   | <b>86,623</b>  |

**Output: Revenue Management and Collection Services**

|  |   |   |
|--|---|---|
| Value of Other Local Revenue Collections       | 95503000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District) | 99126000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District) |
| Value of Hotel Tax Collected                   | 0 (N/A)   | 0 (N/A)   |
| Value of LG service tax collection             | 0 (N/A)   | 0 (N/A)   |
| Non Standard Outputs:                          | 1 revenue mobilisation sessions conducted   | 1 revenue mobilisation sessions conducted   |
| Printing, Stationery, Photocopying and Binding |   | 300   |
| Telecommunications                             |   | 600   |
| Travel Inland                                  |   | 22,795  |
| Fuel, Lubricants and Oils                      |   | 700   |
| Maintenance Machinery, Equipment and Furniture |   | 0   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 8,866   | 1,600   |
| Domestic Dev't:                                |   | 22,795  |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>8,866</b>  | <b>24,395</b>   |

**Output: Budgeting and Planning Services**

|   |   |  |
|---|---|--|
| Date of Approval of the Annual Workplan to the Council              | 24/04/14 (Date of approval of plans by council at the District Council Hall District HQs)       | 15/05/2014 (Date of approval of plans by council at the District Council Hall District HQs)                      |
| Date for presenting draft Budget and Annual workplan to the Council | 29/05/14 (Date of presenting draft budget to council at the District Council Hall District HQs) | 22/05/2014 (Date of presenting draft budget for FY 2014/15 to council at the District Council Hall District HQs) |
| Non Standard Outputs:   | N/A   | Budget Circular prepared and distributed   |
| Telecommunications  |   | 0  |

**Vote: 556** Yumbe District**2013/14 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) |
|---|---|--|
| <b>2. Finance</b>                                     |   |  |
| <i>Travel Inland</i>                                  |   | 2,450  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 1,950  |
| <i>Workshops and Seminars</i>                         |   | 0  |
| <i>Computer Supplies and IT Services</i>              |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 700  |
| <i>Small Office Equipment</i>                         |   | 0  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 7,156   | 5,100  |
| <i>Domestic Dev't:</i>                                |   | 0  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>7,156</b>  | <b>5,100</b>   |

**Output: LG Expenditure mangement Services**

|   |          |          |
|---|----------|----------|
| Non Standard Outputs:                       | N/A      | N/A      |
| <i>General Supply of Goods and Services</i> |          | 0        |
| <i>Travel Inland</i>                        |          | 0        |
| <i>Wage Rec't:</i>                          |          |          |
| <i>Non Wage Rec't:</i>                      | 0        | 0        |
| <i>Domestic Dev't:</i>                      |          | 0        |
| <i>Donor Dev't:</i>                         |          |          |
| <b>Total</b>                                | <b>0</b> | <b>0</b> |

**Output: LG Accounting Services**

|   |  |  |
|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | (N/a)  | 10/09/13 (Date of submission of LG final accounts to Auditor General Arua) |
| Non Standard Outputs:   | Quarterly verification exercise conducted in all departments and LLG | Quarterly verification exercise conducted in all departments and LLG       |
| <i>Allowances</i>   |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>           |  | 750  |
| <i>Small Office Equipment</i>                                   |  | 650  |
| <i>Telecommunications</i>                                       |  | 0  |
| <i>Travel Inland</i>  |  | 5,070  |
| <i>Fuel, Lubricants and Oils</i>                                |  | 0  |
| <i>Maintenance - Vehicles</i>                                   |  | 200  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 3,078  | 6,670  |
| <i>Domestic Dev't:</i>  |  | 0  |
| <i>Donor Dev't:</i>   |  |  |

**Vote: 556** Yumbe District**2013/14 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>Total</i> | 3,078 | 6,670 |
|--------------|-------|-------|

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

## Non Standard Outputs:

LCI and II chairpersons paid ex- gratia.

LCI and II chairpersons paid ex- gratia.

2 Council meetings held at District Council Hall and minutes produced

2 Council meetings held at District Council Hall and minutes produced

Elected Executive leaders(HLG/LLG chair persons) paid

Elected Executive leaders(HLG/LLG chair persons) paid

20 District Councilors paid monthly allowance

20 District Councilors paid monthly allowance

Decentralized staff salary paid

Decentralized staff salary paid

|   |               |                |
|---|---------------|----------------|
| <i>General Staff Salaries</i>                               |               | 3,891          |
| <i>Allowances</i>   |               | 103,625        |
| <i>Computer Supplies and IT Services</i>                    |               | 290            |
| <i>Welfare and Entertainment</i>                            |               | 0              |
| <i>Special Meals and Drinks</i>                             |               | 998            |
| <i>Printing, Stationery, Photocopying and Binding</i>       |               | 3,441          |
| <i>Small Office Equipment</i>                               |               | 150            |
| <i>Bank Charges and other Bank related costs</i>            |               | 436            |
| <i>Salary and Gratuity for LG elected Political Leaders</i> |               | 9,500          |
| <i>Telecommunications</i>                                   |               | 920            |
| <i>General Supply of Goods and Services</i>                 |               | 0              |
| <i>Travel Inland</i>  |               | 6,649          |
| <i>Fuel, Lubricants and Oils</i>                            |               | 1,264          |
| <i>Maintenance - Vehicles</i>                               |               | 800            |
| <i>Fines and Penalties</i>                                  |               | 29,000         |
| <i>Wage Rec't:</i>  | 38,238        | 13,391         |
| <i>Non Wage Rec't:</i>                                      | 38,824        | 118,572        |
| <i>Domestic Dev't:</i>                                      | 0             | 29,000         |
| <i>Donor Dev't:</i>   |               |                |
| <b>Total</b>  | <b>77,062</b> | <b>160,963</b> |

**Output: LG procurement management services**

**Vote: 556** Yumbe District**2013/14 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)   |
|--|---|--|
| <b>3. Statutory Bodies</b>                     |   |  |
| Non Standard Outputs:                          | <p>1 bid advert made on National Papers and District notice boards</p> <p>2 meetings of bid evaluation held in Procurement Office and report/minutes produced</p> <p>2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated</p> | <p>1 bid advert made on National Papers and District notice boards</p> <p>1 meetings of bid evaluation held in Procurement Office and report/minutes produced</p> <p>1 quarterly procurement report prepared and submitted to PPDA and acknowledged.</p> |
| Allowances                                     |   | 997  |
| Advertising and Public Relations               |   | 3,930  |
| Hire of Venue (chairs, projector etc)          |   | 20   |
| Special Meals and Drinks                       |   | 90   |
| Printing, Stationery, Photocopying and Binding |   | 401  |
| Travel Inland                                  |   | 735  |
| Fuel, Lubricants and Oils                      |   | 148  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 6,000   | 6,320  |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>6,000</b>  | <b>6,320</b>   |
| <b>Output: LG staff recruitment services</b>   |   |  |

|  |   |   |
|--|---|---|
| Non Standard Outputs:                          | <p>Chairperson paid monthly salary.</p> <p>2 Interview session conducted at District Service offices at District HQs and minutes produced.</p> <p>2 DSC meetings held at District Service offices at District HQs and minutes produced</p> <p>1 (quarterly) report submitted to min</p> | <p>Chairperson paid monthly salary.</p> <p>1 Interview session conducted at District Service offices at District HQs and minutes produced.</p> <p>2 DSC meetings held at District Service offices at District HQs and minutes produced</p> <p>1 (quarterly) report submitted to min</p> |
| Travel Inland                                  |   | 920   |
| Fuel, Lubricants and Oils                      |   | 0   |
| Allowances                                     |   | 0   |
| Recruitment Expenses                           |   | 13,045  |
| Special Meals and Drinks                       |   | 0   |
| Printing, Stationery, Photocopying and Binding |   | 680   |
| Small Office Equipment                         |   | 0   |
| Subscriptions                                  |   | 0   |
| DSC Chair's Salaries                           |   | 1,500   |
| Telecommunications                             |   | 100   |
| Wage Rec't:                                    | 5,850   | 1,500   |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 10,108        | 14,745        |
| <i>Domestic Dev't:</i> |               |               |
| <i>Donor Dev't:</i>    |               |               |
| <b>Total</b>           | <b>15,958</b> | <b>16,245</b> |

**Output: LG Land management services**

|  |   |   |
|--|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 14 (Number of land applications cleared across the District)  | 0 (Number of land applications cleared across the District) |
| No. of Land board meetings   | 1 (Number of land board meeting held at District HQ)  | 1 (Number of land board meeting held at District HQ)        |
| Non Standard Outputs:  | 1 Quarterly field visit held to mobilise and sensitise community on land registration.<br><br>1 travel made to ministry<br><br>2 workshops attended at regional and national levels | Not implemented   |
| <i>Allowances</i>  |   | 2,000   |
| <i>Printing, Stationery, Photocopying and Binding</i>                      |   | 0   |
| <i>Telecommunications</i>  |   | 0   |
| <i>Travel Inland</i>   |   | 0   |
| <i>Fuel, Lubricants and Oils</i>   |   | 0   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   | 4,000   | 2,000   |
| <i>Domestic Dev't:</i>   |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>4,000</b>  | <b>2,000</b>  |

**Output: LG Financial Accountability**

|   |  |  |
|---|--|--|
| No. of Auditor Generals queries reviewed per LG       | 0 (N/A)  | 0 (N/A)  |
| No. of LG PAC reports discussed by Council            | 1 ( Number of PAC reports submitted to the council at the District HQ)   | 1 ( Number of PAC reports submitted to the council at the District HQ)   |
| Non Standard Outputs:                                 | 2 PAC meetings held at District HQs and minutes produced<br><br>1 PAC field visit held to project sites and LLGs and reports produced and disseminated | 2 PAC meetings held at District HQs and minutes produced<br><br>1 PAC field visit held to project sites and LLGs and reports produced and disseminated |
| <i>Allowances</i>                                     |  | 3,790  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 450  |
| <i>Telecommunications</i>                             |  | 50   |
| <i>Travel Inland</i>                                  |  | 1,815  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 160  |
| <i>Maintenance - Vehicles</i>                         |  | 0  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

**3. Statutory Bodies***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 6,161 | 6,265 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>6,161</b> | <b>6,265</b> |
|--------------|--------------|--------------|

**Output: LG Political and executive oversight**

Non Standard Outputs:

8 workshops/meetings attended at regional and national levels and report produced

11 workshops/meetings attended at regional and national levels and report produced

3 executive meetings held in Chairman's office and minutes produced.

3 executive meetings held in Chairman's office and minutes produced.

1 monitoring to HLG project sites and LLG projects held and report produced.

1 monitoring to HLG project sites and LLG projects held and report produced.

1 Performance rev

1 Performance rev

|                   |  |        |
|-------------------|--|--------|
| <i>Allowances</i> |  | 17,520 |
|-------------------|--|--------|

|                                       |  |   |
|---------------------------------------|--|---|
| <i>Medical Expenses(To Employees)</i> |  | 0 |
|---------------------------------------|--|---|

|  |  |       |
|--|--|-------|
| <i>Incapacity, death benefits and funeral expenses</i> |  | 1,000 |
|--|--|-------|

|                                       |  |       |
|---------------------------------------|--|-------|
| <i>District Tertiary Institutions</i> |  | 1,000 |
|---------------------------------------|--|-------|

|  |  |   |
|--|--|---|
| <i>Hire of Venue (chairs, projector etc)</i> |  | 0 |
|--|--|---|

|  |  |     |
|--|--|-----|
| <i>Computer Supplies and IT Services</i> |  | 420 |
|--|--|-----|

|                                  |  |       |
|----------------------------------|--|-------|
| <i>Welfare and Entertainment</i> |  | 6,280 |
|----------------------------------|--|-------|

|                                 |  |     |
|---------------------------------|--|-----|
| <i>Special Meals and Drinks</i> |  | 400 |
|---------------------------------|--|-----|

|   |  |       |
|---|--|-------|
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 8,387 |
|---|--|-------|

|                               |  |       |
|-------------------------------|--|-------|
| <i>Small Office Equipment</i> |  | 1,330 |
|-------------------------------|--|-------|

|                           |  |       |
|---------------------------|--|-------|
| <i>Telecommunications</i> |  | 3,620 |
|---------------------------|--|-------|

|                      |  |        |
|----------------------|--|--------|
| <i>Travel Inland</i> |  | 22,270 |
|----------------------|--|--------|

|                                  |  |        |
|----------------------------------|--|--------|
| <i>Fuel, Lubricants and Oils</i> |  | 21,728 |
|----------------------------------|--|--------|

|                               |  |     |
|-------------------------------|--|-----|
| <i>Maintenance - Vehicles</i> |  | 800 |
|-------------------------------|--|-----|

|   |  |   |
|---|--|---|
| <i>Transfers to Government Institutions</i> |  | 0 |
|---|--|---|

*Wage Rec't:*

|                        |        |        |
|------------------------|--------|--------|
| <i>Non Wage Rec't:</i> | 15,000 | 52,110 |
|------------------------|--------|--------|

|                        |  |        |
|------------------------|--|--------|
| <i>Domestic Dev't:</i> |  | 32,645 |
|------------------------|--|--------|

*Donor Dev't:*

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>15,000</b> | <b>84,755</b> |
|--------------|---------------|---------------|

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained

7 (Number of Area land Committees trained at District HQ)

0 (Not implemented)

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>3. Statutory Bodies</b>                  |   |  |
| Non Standard Outputs:                       | N/A   | Not implemented  |
| Workshops and Seminars                      |   | 0  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 6,918   |  |
| Domestic Dev't:                             |   | 0  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>6,918</b>  | <b>0</b>   |
| <b>Output: Standing Committees Services</b> |   |  |

|  |   |  |
|--|---|--|
| Non Standard Outputs:                          | 2 Production committee meeting sessions held in Community hall and minutes produced.      | 2 Production committee meeting sessions held and minutes produced. |
|  | 2 Social Services committee meeting sessions held in Community hall and minutes produced. | 2 Social Services committee meeting sessions and minutes produced. |
|  | 3 Finance committee meeting sessions held in Community hall and minute                    | 3 Finance committee meeting sessions and minutes produced.         |
|  |   | 2 Workshops/Meetings attended at Regional and nati                 |
| Allowances                                     |   | 1,095  |
| Printing, Stationery, Photocopying and Binding |   | 70   |
| Small Office Equipment                         |   | 0  |
| Telecommunications                             |   | 60   |
| Travel Inland                                  |   | 0  |
| Fuel, Lubricants and Oils                      |   | 0  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 6,250   | 1,225  |
| Domestic Dev't:                                | 0   | 0  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>6,250</b>  | <b>1,225</b>   |

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

|  |         |   |
|--|---------|---|
| No. of technologies distributed by farmer type | 0 (N/A) | 0 (N/A)   |
| Non Standard Outputs:                          | N/A     | 1 monitoring visits conducted and report produced |

**Vote: 556** Yumbe District**2013/14 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) |
|---|---|--|
| <b>4. Production and Marketing</b>          |   |  |
| Medical and Agricultural supplies           |   | 0  |
| Travel Inland                               |   | 5,600  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             |   |  |
| Domestic Dev't:                             | 0   | 5,600  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>0</b>  | <b>5,600</b>   |

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

|  |   |   |
|--|---|---|
| No. of functional Sub County Farmer Forums     | 13 (Number of functional sub county farmer forum All sub counties and the Town council ( Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))                                       | 13 (Number of functional sub county farmer forum All sub counties and the Town council ( Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC)) |
| No. of farmers receiving Agriculture inputs    | 1379 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)   | 2542 (Number of farmers receiving agricultural inputs)  |
| No. of farmers accessing advisory services     | 4330 (Number of farmers accessing advisory serves)  | 2544 (Number of farmers accessing advisory serves)  |
| No. of farmer advisory demonstration workshops | 0 (N/A)   | 0 (N/A)   |
| Non Standard Outputs:                          | 1 Monitoring conducted in all LLG levels<br>Quarterly reports prepared and submitted to district<br>Mobilization and sensitization conducted at all levels<br>SACCOs in all LLG empowered and functional. Farmers linked to markets | 1 Monitoring conducted in all LLG levels<br>Quarterly reports prepared and submitted to district<br>Mobilization and sensitization conducted at all levels                                    |
| Transfers to other gov't units(capital)        |   | 0   |
| Wage Rec't:                                    |   | 0   |
| Non Wage Rec't:                                | 0   | 0   |
| Domestic Dev't:                                | 0   | 0   |
| Donor Dev't:                                   | 0   | 0   |
| <b>Total</b>                                   | <b>0</b>  | <b>0</b>  |

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

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | NAADs staff paid monthly salary (DNC).<br>2 sector committee meetings held in Production Office and minutes produced.<br>1 Quarterly review and Coordination meeting held at the District HQ for NAADs<br>1 (quarterly) Monitoring conducted on NAADS at LLG levels | NAADs staff paid monthly salary (DNC).<br>2 sector committee meetings held in Production Office and minutes produced.<br>1 Quarterly review and Coordination meeting held at the District HQ for NAADs<br>1 (quarterly) Monitoring conducted on NAADS at LLG levels |
|-----------------------|---|---|

**General Staff Salaries**

94,569

**Vote: 556** Yumbe District**2013/14 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) |
|--|---|--|
| <b>4. Production and Marketing</b>                 |   |  |
| Contract Staff Salaries (Incl. Casuals, Temporary) |   | 0  |
| Allowances   |   | 5,410  |
| Social Security Contributions (NSSF)               |   | 0  |
| Incapacity, death benefits and funeral expenses    |   | 0  |
| Workshops and Seminars                             |   | 2,641  |
| Books, Periodicals and Newspapers                  |   | 0  |
| Computer Supplies and IT Services                  |   | 0  |
| Welfare and Entertainment                          |   | 0  |
| Printing, Stationery, Photocopying and Binding     |   | 1,951  |
| Small Office Equipment                             |   | 200  |
| Bank Charges and other Bank related costs          |   | 381  |
| Agricultural Extension wage                        |   | 0  |
| Telecommunications                                 |   | 620  |
| General Supply of Goods and Services               |   | 0  |
| Consultancy Services- Short-term                   |   | 0  |
| Travel Inland                                      |   | 5,512  |
| Fuel, Lubricants and Oils                          |   | 6,986  |
| Maintenance - Vehicles                             |   | 315  |
| Maintenance Machinery, Equipment and Furniture     |   | 0  |
| Maintenance Other                                  |   | 0  |
| Wage Rec't:  | 94,325  | 94,569   |
| Non Wage Rec't:                                    | 5,835   | 9,047  |
| Domestic Dev't:                                    | 0   | 14,968   |
| Donor Dev't:                                       |   |  |
| <b>Total</b>                                       | <b>100,160</b>  | <b>118,585</b>   |

**Output: Crop disease control and marketing**

|   |  |  |
|---|--|--|
| No. of Plant marketing facilities constructed | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:                         | Conduct routine surveillance of crop diseases and pests.<br>Disaster assessment conducted and report produced. | Conduct routine surveillance of crop diseases and pests.<br>Disaster assessment conducted and report produced.<br>315 litres of Cyermethrin /dimethoate procured and used for pest and disease control ( 315 farmers). |
| Computer Supplies and IT Services             |  | 450  |
| General Supply of Goods and Services          |  | 5,076  |
| Travel Inland                                 |  | 6,007  |

**Vote: 556** Yumbe District**2013/14 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***Wage Rec't:*

|                        |       |     |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 2,215 | 450 |
|------------------------|-------|-----|

|                        |   |        |
|------------------------|---|--------|
| <i>Domestic Dev't:</i> | 0 | 11,083 |
|------------------------|---|--------|

*Donor Dev't:*

|              |              |               |
|--------------|--------------|---------------|
| <b>Total</b> | <b>2,215</b> | <b>11,533</b> |
|--------------|--------------|---------------|

**Output: Livestock Health and Marketing**

|  |   |  |
|--|---|--|
| No. of livestock by type undertaken in the slaughter slabs | 1700 (Number of livestock by type undertaken in slaughter slab across the district)   | 0 (No data available)  |
| No of livestock by types using dips constructed            | 1250 (number of livestock by type using dips at Dacha in Odravu)  | 0 (number of livestock by type using dips at Dacha in Odravu-Dip is still being completed.)  |
| No. of livestock vaccinated                                | 10000 (number of livestock vaccinated across the District.)   | 2500 (number of livestock vaccinated across the District.)   |
| Non Standard Outputs:                                      | 3 travels made to the ministry and for workshops.<br>Conduct Routine inspection of meat and livestock markets.<br>1 computer and 1 motorcycle maintained and functional.<br>Routine Disease surveillance conducted across the district. | 2 travels made to the ministry and for workshops.<br>Conduct Routine inspection of meat and livestock markets.<br>Routine Disease surveillance conducted across the district.<br>Livestock farmers trained in all the 13 LLG |

|                               |  |        |
|-------------------------------|--|--------|
| <i>Workshops and Seminars</i> |  | 34,652 |
|-------------------------------|--|--------|

|                      |  |       |
|----------------------|--|-------|
| <i>Travel Inland</i> |  | 1,612 |
|----------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,618 | 1,612 |
|------------------------|-------|-------|

|                        |   |        |
|------------------------|---|--------|
| <i>Domestic Dev't:</i> | 0 | 34,652 |
|------------------------|---|--------|

*Donor Dev't:*

|              |              |               |
|--------------|--------------|---------------|
| <b>Total</b> | <b>1,618</b> | <b>36,264</b> |
|--------------|--------------|---------------|

**Output: Fisheries regulation**

|  |  |  |
|--|--|--|
| Quantity of fish harvested                   | 0 (N/A)  | 0 (N/A)  |
| No. of fish ponds stocked                    | 0 (N/A)  | 0 (N/A)  |
| No. of fish ponds constructed and maintained | 0 (N/A)  | 0 (Not implemented)  |
| Non Standard Outputs:                        | 3 visits made to Ministry and workshops<br>Carry routine Fisheries inspection of fish mongers<br>1 quarterly report submitted to ministry. | 1 visits made to Ministry and workshops<br>Carry routine Fisheries inspection of fish mongers<br>1 quarterly report submitted to ministry. |

|                   |  |     |
|-------------------|--|-----|
| <i>Allowances</i> |  | 300 |
|-------------------|--|-----|

|                               |  |   |
|-------------------------------|--|---|
| <i>Workshops and Seminars</i> |  | 0 |
|-------------------------------|--|---|

|  |  |     |
|--|--|-----|
| <i>Computer Supplies and IT Services</i> |  | 220 |
|--|--|-----|

|                                  |  |     |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> |  | 950 |
|----------------------------------|--|-----|

|   |  |     |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 300 |
|---|--|-----|

|                           |  |   |
|---------------------------|--|---|
| <i>Telecommunications</i> |  | 0 |
|---------------------------|--|---|

|                      |  |       |
|----------------------|--|-------|
| <i>Travel Inland</i> |  | 2,450 |
|----------------------|--|-------|

**Vote: 556** Yumbe District**2013/14 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)   |
|--|---|--|
| <b>4. Production and Marketing</b>   |   |  |
| Fuel, Lubricants and Oils  |   | 0  |
| Maintenance Machinery, Equipment and Furniture                             |   | 0  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 1,528   | 4,220  |
| Domestic Dev't:  | 0   | 0  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>1,528</b>  | <b>4,220</b>   |
| <b>Output: Vermin control services</b>                                     |   |  |
| No. of parishes receiving anti-vermin services                             | 5 (number of parishes receiving anti vermin services)   | 0 (N/A)  |
| Number of anti vermin operations executed quarterly                        | 2 (Number of anti vermin operations executed quarterly across the district)   | 0 (N/A)  |
| Non Standard Outputs:  | 1 quarterly report submitted to UWA HQ.   | 1 quarterly report submitted to UWA HQ.<br>1 camp tent procured.<br>16 pieces of uniform procured  |
| Workshops and Seminars   |   | 0  |
| General Supply of Goods and Services                                       |   | 5,360  |
| Travel Inland  |   | 430  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 994   | 0  |
| Domestic Dev't:  | 2,063   | 5,790  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>3,057</b>  | <b>5,790</b>   |
| <b>Output: Tsetse vector control and commercial insects farm promotion</b> |   |  |
| No. of tsetse traps deployed and maintained                                | 100 (Number of traps deployed including 120 biconical traps and maintained across the district)   | 140 (Number of traps deployed and maintained across the district)  |
| Non Standard Outputs:  | Conduct comprehensive tsetse fly survey in 42 sites established in 12 Sub counties and report produced and disseminated<br>Conduct surveillance on honey bee across the District<br>2 Travels made to Ministry and workshops. | Conduct comprehensive tsetse fly survey in 42 sites established in 12 Sub counties and report produced and disseminated<br>Conduct surveillance on honey bee across the District |
| Printing, Stationery, Photocopying and Binding                             |   | 0  |
| Small Office Equipment   |   | 0  |
| Medical and Agricultural supplies  |   | 6,400  |
| Travel Inland  |   | 430  |
| Fuel, Lubricants and Oils  |   | 0  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 1,627   | 0  |
| Domestic Dev't:  | 7,242   | 6,830  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

**4. Production and Marketing***Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>8,869</b> | <b>6,830</b> |
|--------------|--------------|--------------|

**3. Capital Purchases****Output: PRDP-Cattle dip construction and rehabilitation**

|                                   |          |  |
|-----------------------------------|----------|--|
| No. of cattle dips reahabilitated | 0 (N/A)  | 1 (Number of cattle dip completed at Zinjo-Moli Parish Odravu S/C-completed) |
| No. of cattle dips constructed    | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:             | N/A      | Not implemented  |
| <i>Other Structures</i>           |          | 3,445  |
| <i>Wage Rec't:</i>                |          | 0  |
| <i>Non Wage Rec't:</i>            |          | 0  |
| <i>Domestic Dev't:</i>            | 0        | 3,445  |
| <i>Donor Dev't:</i>               |          | 0  |
| <b>Total</b>                      | <b>0</b> | <b>3,445</b>   |

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

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | 2 Sector committee meetings held in DHOs office and minutes produced.<br>6 Workshops attended at regional and National level, Reports produced and disseminated.<br>All Health staff paid monthly salary<br>1 Quarterly program Monitoring conducted and report produ | 1 Sector committee meetings held in DHOs office and minutes produced.<br>6 Workshops attended at regional and National level, Reports produced and disseminated.<br>All Health staff paid monthly salary<br>1 Quarterly program Monitoring conducted and report produ |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 265   |
| <i>Small Office Equipment</i>                         |   | 0   |
| <i>Bank Charges and other Bank related costs</i>      |   | 769   |
| <i>District PHC wage</i>                              |   | 457,802   |
| <i>Telecommunications</i>                             |   | 0   |
| <i>General Supply of Goods and Services</i>           |   | 3,500   |
| <i>Travel Inland</i>                                  |   | 17,211  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 12,107  |
| <i>Maintenance - Vehicles</i>                         |   | 1,476   |
| <i>Maintenance Machinery, Equipment and Furniture</i> |   | 200   |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>5. Health</b>                            |   |  |
| Maintenance Other                           |   | 1,500  |
| General Staff Salaries                      |   | 0  |
| Allowances                                  |   | 15,107   |
| Medical Expenses(To Employees)              |   | 0  |
| Advertising and Public Relations            |   | 0  |
| Workshops and Seminars                      |   | 2,000  |
| Computer Supplies and IT Services           |   | 0  |
| Wage Rec't:                                 | 619,589   | 457,802  |
| Non Wage Rec't:                             | 18,049  | 13,527   |
| Domestic Dev't:                             | 0   | 40,607   |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>637,637</b>  | <b>511,936</b>   |

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

1 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. International day of Midwifery and conference held at District HQ.  
1 trainings conducted on customer care for Health Wor

14 Radio talk shows in Radio Pacis and Arua one and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. International day of Midwifery and conference held at District HQ.

156 out reaches on family planning conduc

|   |                |                |
|---|----------------|----------------|
| Printing, Stationery, Photocopying and Binding  |                | 0              |
| Bank Charges and other Bank related costs       |                | 1,001          |
| Telecommunications                              |                | 1,635          |
| Travel Inland                                   |                | 126,000        |
| Fuel, Lubricants and Oils                       |                | 3,000          |
| Maintenance - Vehicles                          |                | 8,000          |
| Maintenance Machinery, Equipment and Furniture  |                | 2,770          |
| Allowances                                      |                | 0              |
| Incapacity, death benefits and funeral expenses |                | 3,000          |
| Workshops and Seminars                          |                | 313,403        |
| Computer Supplies and IT Services               |                | 4,000          |
| Wage Rec't:                                     |                |                |
| Non Wage Rec't:                                 | 3,000          | 3,106          |
| Domestic Dev't:                                 |                | 8,894          |
| Donor Dev't:                                    | 343,295        | 450,808        |
| <b>Total</b>                                    | <b>346,295</b> | <b>462,808</b> |

**2. Lower Level Services**

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

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

|  |   |   |
|--|---|---|
| No. and proportion of deliveries in the District/General hospitals                                     | 575 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)   | 643 (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. | 2554 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)  | 3108 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)  |
| %age of approved posts filled with trained health workers  | 85 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)   | 96 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)   |
| Number of total outpatients that visited the District/ General Hospital(s).                            | 15150 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)  | 13147 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)  |
| Non Standard Outputs:  | 2 Hospital board meetings held at Hospital Board room and minutes produced.<br>1 Staff general meeting held at Hospital Board room and minutes produced.<br>Equipment, Motorcycle and motor vehicles maintained and functional.<br>Hospital compound cleaned.<br>Hospital | 2 Hospital board meetings held at Hospital Board room and minutes produced.<br>1 Staff general meeting held at Hospital Board room and minutes produced.<br>Equipment, Motorcycle and motor vehicles maintained and functional.<br>Hospital compound cleaned.<br>Hospital |

|   |               |               |
|---|---------------|---------------|
| Transfers to other gov't units(current) |               | 34,394        |
| Wage Rec't:                             |               | 0             |
| Non Wage Rec't:                         | 34,394        | 34,394        |
| Domestic Dev't:                         |               | 0             |
| Donor Dev't:                            |               | 0             |
| <b>Total</b>                            | <b>34,394</b> | <b>34,394</b> |

**Output: NGO Basic Healthcare Services (LLS)**

|  |  |  |
|--|--|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 338 (Number of Children immunised at Kei and Lodonga HU)   | 219 (Number of Children immunised at Kei and Lodonga HU)   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 275 (Number of deliveries at Kei and Lodonga HU)           | 254 (Number of deliveries at Kei and Lodonga HU)           |
| Number of inpatients that visited the NGO Basic health facilities                        | 893 (Number of inpatients served at Kei and Lodonga HU)    | 879 (Number of inpatients served at Kei and Lodonga HU)    |
| Number of outpatients that visited the NGO Basic health facilities                       | 7375 (Number of out patients served at Kei and Lodonga HU) | 2970 (Number of out patients served at Kei and Lodonga HU) |
| Non Standard Outputs:  | N/A  | N/A  |

|   |              |              |
|---|--------------|--------------|
| Transfers to other gov't units(current) |              | 5,748        |
| Wage Rec't:                             |              | 0            |
| Non Wage Rec't:                         | 5,747        | 5,748        |
| Domestic Dev't:                         | 0            | 0            |
| Donor Dev't:                            | 0            | 0            |
| <b>Total</b>                            | <b>5,747</b> | <b>5,748</b> |

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

**Vote: 556** Yumbe District**2013/14 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)   |
|--|--|--|
| <b>5. Health</b>   |  |  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (Percentage of villages with functional VHTs)   | 99 (Percentage of villages with functional VHTs)   |
| No. of trained health related training sessions held.                            | 18 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)         | 24 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)         |
| Number of outpatients that visited the Govt. health facilities.                  | 80075 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.) | 70895 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.) |
| No. and proportion of deliveries conducted in the Govt. health facilities        | 2829 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)             | 1983 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)             |
| % age of approved posts filled with qualified health workers                     | 85 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)         | 73 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)         |
| No. of children immunized with Pentavalent vaccine                               | 3775 (Number of children immunised with pentavalent vaccine across the district)   | 4263 (Number of children immunised with pentavalent vaccine across the district)   |
| Number of trained health workers in health centers                               | 150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)   | 150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)   |
| Number of inpatients that visited the Govt. health facilities.                   | 3367 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)     | 3978 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)     |
| Non Standard Outputs:  | N/A  | N/A  |
| <i>Transfers to other gov't units(current)</i>                                   |  | 28,023   |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   | 31,947   | 28,023   |
| <i>Domestic Dev't:</i>   | 0  | 0  |
| <i>Donor Dev't:</i>  | 0  | 0  |
| <b>Total</b>   | <b>31,947</b>  | <b>28,023</b>  |
| <b>3. Capital Purchases</b>  |  |  |
| <b>Output: Other Capital</b>   |  |  |
| Non Standard Outputs:  | 20 Staff supported for training.<br>6 acres of land acquired for Yumbe hospital.   | 20 Staff supported for training.<br>6 acres of land acquired for Yumbe hospital.   |

**Vote: 556** Yumbe District**2013/14 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) |
|--|---|--|
| <b>5. Health</b>   |   |  |
| <i>Other Structures</i>  |   | 3,200  |
| <i>Other Advances</i>  |   | 7,134  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   | 21,723  | 10,334   |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>21,723</b>   | <b>10,334</b>  |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>   |   |  |
| No of staff houses constructed                                     | 0 (N/A)   | 0 (N/A)  |
| No of staff houses rehabilitated                                   | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:  | N/A   | N/A  |
| <i>Residential Buildings</i>                                       |   | 0  |
| <i>Other Structures</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  |
| <b>Total</b>   | <b>0</b>  | <b>0</b>   |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |   |  |
| No of maternity wards rehabilitated                                | 0 (N/A)   | 0 (N/A)  |
| No of maternity wards constructed                                  | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:  | N/A   | 1 martenity ward completed at Dramba HCII in Drajini S/C-completed       |
| <i>Non-Residential Buildings</i>                                   |   | 32,000   |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   | 0   | 32,000   |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>0</b>  | <b>32,000</b>  |
| <b>Output: OPD and other ward construction and rehabilitation</b>  |   |  |
| No of OPD and other wards constructed                              | 0 (N/A)   | 0 (N/A)  |
| No of OPD and other wards rehabilitated                            | 0 (N/A)   | 0 (N/A)  |

**Vote: 556** Yumbe District**2013/14 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**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 2 Stance VIP completed at Yumbe Hospital in Kuru S/C. | 2 Stance VIP completed at Yumbe Hospital in Kuru S/C.<br>1 OPD completed at Goboro HCII in Kochi S/C-completed<br>1 ward constructed at Kochi HCIII in Kochi S/C. |
|-----------------------|---|---|

Non-Residential Buildings 49,122

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: |               | 0             |
| Domestic Dev't: | 35,491        | 49,122        |
| Donor Dev't:    |               | 0             |
| <b>Total</b>    | <b>35,491</b> | <b>49,122</b> |

**Output: PRDP-OPD and other ward construction and rehabilitation**

|   |   |  |
|---|---|--|
| No of OPD and other wards constructed   | 0 (N/A)   | 0 (N/A)  |
| No of OPD and other wards rehabilitated | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:                   | 1 general Ward completed at Locombo HCII in Romogi S/C. | 1 general ward completed at Matuma HCII in Kei S/C.<br>1 OPD completed at Gichar |

Non-Residential Buildings 35,000

Monitoring, Supervision and Appraisal of Capital Works 7,000

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: |               | 0             |
| Domestic Dev't: | 50,000        | 42,000        |
| Donor Dev't:    |               | 0             |
| <b>Total</b>    | <b>50,000</b> | <b>42,000</b> |

**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 teachers paid salaries     | 1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)     | 1534 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)     |
| No. of qualified primary teachers | 1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district) | 1534 (Number of Qualified primary teachers in all 123 government aided primary schools in the district) |
| Non Standard Outputs:             | N/A   | N/A   |

Primary Teachers' Salaries 1,607,325

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

**6. Education**

|                 |                  |                  |
|-----------------|------------------|------------------|
| Wage Rec't:     | 1,685,815        | 1,607,325        |
| Non Wage Rec't: |                  |                  |
| Domestic Dev't: |                  |                  |
| Donor Dev't:    |                  |                  |
| <b>Total</b>    | <b>1,685,815</b> | <b>1,607,325</b> |

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

|   |  |  |
|---|--|--|
| No. of pupils enrolled in UPE           | 73399 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District) | 77073 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District) |
| No. of student drop-outs                | 0 (Number Student dropouts in all 123 government aided schools across the district)                    | 3989 (Number Student dropouts in all 123 government aided schools across the district)                 |
| No. of pupils sitting PLE               | 0 (N/A)  | 0 (N/A)  |
| No. of Students passing in grade one    | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:                   | N/A  | N/A  |
| Transfers to other gov't units(current) |  | 0  |
| Wage Rec't:                             |  | 0  |
| Non Wage Rec't:                         | 0  | 0  |
| Domestic Dev't:                         | 0  | 0  |
| Donor Dev't:                            | 0  | 0  |
| <b>Total</b>                            | <b>0</b>   | <b>0</b>   |

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

|  |  |   |
|--|--|---|
| No. of classrooms rehabilitated in UPE                 | 3 (Number of classroom rehabilitated at Inia P/S (3) including office) | 0 (Not implemented)   |
| No. of classrooms constructed in UPE                   | 0 (N/A)  | 0 (N/A)   |
| Non Standard Outputs:                                  | N/A  | Retention for previous works completed paid- 3 projects paid<br>Education Resource centre completed |
| Non-Residential Buildings                              |  | 53,995  |
| Monitoring, Supervision and Appraisal of Capital Works |  | 40,607  |
| Wage Rec't:  |  | 0   |
| Non Wage Rec't:  |  | 0   |
| Domestic Dev't:  | 29,302   | 94,602  |
| Donor Dev't:   |  | 0   |
| <b>Total</b>   | <b>29,302</b>  | <b>94,602</b>   |

**Output: PRDP-Classroom construction and rehabilitation**

|                                    |         |         |
|------------------------------------|---------|---------|
| No. of classrooms rehabilitated in | 0 (N/A) | 0 (N/A) |
|------------------------------------|---------|---------|

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items                   | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| <b>6. Education</b>   |  |  |
| UPE   |  |  |
| No. of classrooms constructed in UPE                          | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:   | 2 Classroom block construction completed at Dondi P/S, 2 Classroom block construction completed at Iyete P/S<br>2 Classroom block construction completed at Nyori P/S<br>2 Classroom block construction completed at Lodonga Black P/S | Not implemented  |
| <i>Non-Residential Buildings</i>                              |  | 0  |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  |  | 0  |
| <i>Domestic Dev't:</i>  | 186,646  | 0  |
| <i>Donor Dev't:</i>   |  | 0  |
| <b>Total</b>  | <b>186,646</b>   | <b>0</b>   |
| <b>Output: Latrine construction and rehabilitation</b>        |  |  |
| No. of latrine stances rehabilitated                          | 0 (N/A)  | 0 (N/A)  |
| No. of latrine stances constructed                            | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:   | N/A  | N/A  |
| <i>Other Structures</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  |
| <b>Total</b>  | <b>0</b>   | <b>0</b>   |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>   |  |  |
| No. of latrine stances constructed                            | 0 (N/A)  | 5 (Number of latrine stances Constructed at Kochi Bridge P/S)            |
| No. of latrine stances rehabilitated                          | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:   | N/A  | N/A  |
| <i>Other Structures</i>                                       |  | 12,308   |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  |  | 0  |
| <i>Domestic Dev't:</i>  | 0  | 12,308   |
| <i>Donor Dev't:</i>   |  | 0  |
| <b>Total</b>  | <b>0</b>   | <b>12,308</b>  |
| <b>Output: PRDP-Provision of furniture to primary schools</b> |  |  |
| No. of primary schools receiving furniture                    | 0 (N/A)  | 0 (N/A)  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>6. Education</b>                            |  |  |
| Non Standard Outputs:                          | N/A  | N/A  |
| <i>Furniture and Fixtures</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  |
| <b>Total</b>                                   | <b>0</b>   | <b>0</b>   |
| <b>Function: Secondary Education</b>           |  |  |
| <b>1. Higher LG Services</b>                   |  |  |
| <b>Output: Secondary Teaching Services</b>     |  |  |
| No. of teaching and non teaching staff paid    | 87 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)  | 92 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)  |
| No. of students passing O level                | 0 (N/A)  | 0 (N/A)  |
| No. of students sitting O level                | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:                          | N/A  | N/A  |
| <i>Secondary Teachers' Salaries</i>            |  | 161,020  |
| <i>Wage Rec't:</i>                             | 173,461  | 161,020  |
| <i>Non Wage Rec't:</i>                         |  |  |
| <i>Domestic Dev't:</i>                         |  |  |
| <i>Donor Dev't:</i>                            |  |  |
| <b>Total</b>                                   | <b>173,461</b>   | <b>161,020</b>   |
| <b>2. Lower Level Services</b>                 |  |  |
| <b>Output: Secondary Capitation(USE)(LLS)</b>  |  |  |
| No. of students enrolled in USE                | 7268 (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)) | 6544 (Number of Students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College)) |
| Non Standard Outputs:                          | N/A  | N/A  |
| <i>Transfers to other gov't units(current)</i> |  | 0  |
| <i>Wage Rec't:</i>                             |  | 0  |
| <i>Non Wage Rec't:</i>                         | 0  | 0  |
| <i>Domestic Dev't:</i>                         | 0  | 0  |
| <i>Donor Dev't:</i>                            | 0  | 0  |
| <b>Total</b>                                   | <b>0</b>   | <b>0</b>   |
| <b>Function: Skills Development</b>            |  |  |
| <b>1. Higher LG Services</b>                   |  |  |
| <b>Output: Tertiary Education Services</b>     |  |  |



**Vote: 556** Yumbe District**2013/14 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 tertiary education Instructors paid salaries | 40 (Number of tertiary education instructors paid salaries in Lodonga PTC) | 41 (Number of tertiary education instructors paid salaries in Lodonga PTC) |
| No. of students in tertiary education               | 600 (number of students in tertiary education in Lodonga PTC)              | 433 (number of students in tertiary education in Lodonga PTC)              |
| Non Standard Outputs:                               | N/A  | N/A  |
| <i>Tertiary Teachers' Salaries</i>                  |  | 61,320   |
| <i>General Supply of Goods and Services</i>         |  | 0  |
| <i>Wage Rec't:</i>                                  | 80,628   | 61,320   |
| <i>Non Wage Rec't:</i>                              | 0  | 0  |
| <i>Domestic Dev't:</i>                              |  |  |
| <i>Donor Dev't:</i>                                 |  |  |
| <b>Total</b>  | <b>80,628</b>  | <b>61,320</b>  |

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

|  |  |  |
|--|--|--|
| Non Standard Outputs:                                  | 1 school exchange conducted for teachers.<br>3 meetings held with BoG at the District HQ and Minutes produced.<br>2 Education Sector Committee meetings held in DEOs Board room and minutes produced.<br>3 radio talk shows held in Radio Pacis Arua.<br>1 disciplinar | 1 school exchange conducted for teachers.<br>1 meetings held with BoG at the District HQ and Minutes produced.<br>2 Education Sector Committee meetings held in DEOs Board room and minutes produced.<br>1 disciplinary meeting held at District HQ and minutes prod |
| <i>General Staff Salaries</i>                          |  | 13,742   |
| <i>Allowances</i>                                      |  | 1,671  |
| <i>Medical Expenses(To Employees)</i>                  |  | 0  |
| <i>Incapacity, death benefits and funeral expenses</i> |  | 0  |
| <i>Workshops and Seminars</i>                          |  | 0  |
| <i>Computer Supplies and IT Services</i>               |  | 450  |
| <i>Printing, Stationery, Photocopying and Binding</i>  |  | 525  |
| <i>Small Office Equipment</i>                          |  | 350  |
| <i>Bank Charges and other Bank related costs</i>       |  | 331  |
| <i>Telecommunications</i>                              |  | 265  |
| <i>Travel Inland</i>                                   |  | 13,125   |
| <i>Fuel, Lubricants and Oils</i>                       |  | 2,360  |
| <i>Maintenance - Vehicles</i>                          |  | 871  |
| <i>Wage Rec't:</i>                                     | 14,708   | 13,742   |
| <i>Non Wage Rec't:</i>                                 | 9,017  | 0  |
| <i>Domestic Dev't:</i>                                 | 0  | 9,234  |
| <i>Donor Dev't:</i>                                    | 3,250  | 10,715   |

**Vote: 556** Yumbe District**2013/14 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**

|              |               |               |
|--------------|---------------|---------------|
| <i>Total</i> | <b>26,975</b> | <b>33,691</b> |
|--------------|---------------|---------------|

**Output: Monitoring and Supervision of Primary & secondary Education**

|   |  |  |
|---|--|--|
| No. of primary schools inspected in quarter           | 130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)                                      | 130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)                                      |
| No. of 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))                     | 1 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga))   |
| No. of secondary schools inspected in quarter         | 24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)   | 12 (number of Secondary schools inspected in a quarter: All 5 government aided and 7 private.)   |
| No. of inspection reports provided to Council         | 12 (Number of Monthly inspection reports submitted to council)   | 1 (Number of Quarterly inspection reports submitted to council)  |
| Non Standard Outputs:                                 | 1 monitoring and support supervisions conducted and reports produced<br>1 termly evaluation meetings held and minutes produced<br>Candidates registered for PLE. | 1 monitoring and support supervisions conducted and reports produced<br>1 termly evaluation meetings held and minutes produced<br>Candidates registered for PLE. |
| <i>Allowances</i>                                     |  | 2,348  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 400  |
| <i>Telecommunications</i>                             |  | 125  |
| <i>Travel Inland</i>                                  |  | 16,776   |
| <i>Fuel, Lubricants and Oils</i>                      |  | 4,481  |
| <i>Maintenance - Vehicles</i>                         |  | 640  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 7,255  | 5,896  |
| <i>Domestic Dev't:</i>                                |  | 18,874   |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>7,255</b>   | <b>24,770</b>  |

**Output: Sports Development services**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                                 | 1ball games and sports groups supported and participated in regional and national events (primary and post primary).<br>1 Sports meeting held at district HQs and minutes produced.<br>1 Athletics group supported and participated in regional and national | 1ball games and sports groups supported and participated in regional and national events (primary and post primary).<br>1 Sports meeting held at district HQs and minutes produced.<br>1 Athletics group supported and participated in regional and national |
| <i>Allowances</i>                                     |  | 2,400  |
| <i>Workshops and Seminars</i>                         |  | 644  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 154  |
| <i>Telecommunications</i>                             |  | 340  |
| <i>Travel Inland</i>                                  |  | 1,110  |

**Vote: 556** Yumbe District**2013/14 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) |
|---|---|--|
| <b>6. Education</b>                         |   |  |
| Fuel, Lubricants and Oils                   |   | 800  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 6,250   | 0  |
| Domestic Dev't:                             | 0   | 5,448  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>6,250</b>  | <b>5,448</b>   |

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

|   |   |   |
|---|---|---|
| Non Standard Outputs:                           | Departmental Staff salary paid  | Departmental Staff salary paid  |
|   | 2 Sector Committee meetings Held in Works department and minutes produced | 2 Sector Committee meetings Held in Works department and minutes produced |
|   | BoQ prepared and used   | BoQ prepared and used   |
|   | 3 staff meeting Held in Works department and minutes produced             | 3 staff meeting Held in Works department and minutes produced             |
|   | 1 Quarterly report produced and submitted to minstr                       | 1 Quarterly report produced and submitted to minstr                       |
| Printing, Stationery, Photocopying and Binding  |   | 838   |
| Small Office Equipment                          |   | 0   |
| Bank Charges and other Bank related costs       |   | 175   |
| General Staff Salaries                          |   | 14,699  |
| Allowances                                      |   | 1,325   |
| Incapacity, death benefits and funeral expenses |   | 500   |
| Retrenchment costs                              |   | 800   |
| Advertising and Public Relations                |   | 0   |
| Workshops and Seminars                          |   | 0   |
| Computer Supplies and IT Services               |   | 0   |
| Welfare and Entertainment                       |   | 0   |
| Telecommunications                              |   | 0   |
| Water   |   | 0   |
| General Supply of Goods and Services            |   | 0   |
| Travel Inland                                   |   | 11,770  |
| Fuel, Lubricants and Oils                       |   | 3,000   |

**Vote: 556** Yumbe District**2013/14 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) |
|---|---|--|
| <b>7a. Roads and Engineering</b>                      |   |  |
| <i>Maintenance - Vehicles</i>                         |   | 0  |
| <i>Maintenance Machinery, Equipment and Furniture</i> |   | 1,739  |
| <i>Maintenance Other</i>                              |   | 1,695  |
| <i>Wage Rec't:</i>                                    | 18,361  | 14,699   |
| <i>Non Wage Rec't:</i>                                | 18,800  | 21,840   |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>37,161</b>   | <b>36,539</b>  |

**Output: Promotion of Community Based Management in Road Maintenance**

|   |   |  |
|---|---|--|
| Non Standard Outputs:                       | 1 radio talkshow conducted at Radio Pacis Arua and report produced.<br><br>5 community sensitisation meetings held ( One in a S/C) (focus on HIV, Gender and Road Safety)and report produced. | 1 community sensitisation meetings held ( One in a S/C) (focus on HIV, Gender and Road Safety)and report produced. |
| <i>Workshops and Seminars</i>               |   | 10,055   |
| <i>General Supply of Goods and Services</i> |   | 0  |
| <i>Travel Inland</i>                        |   | 0  |
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 10,000  | 10,055   |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>10,000</b>   | <b>10,055</b>  |

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

|                                      |   |   |
|--------------------------------------|---|---|
| No of bottle necks removed from CARs | 3 ( Number of bottle necks removed namely: Orerenga culvert installed in Midigo S/c. and Indufuru culvert installed on Gila Ojinga Road culvert in Kululu S/C, Spot rehabilitation of Ombechi Ariwa Road in Ariwa.) | 12 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo Road rehabilitated in Kei S/C, Installation of Culvert on Bokolonga Stream Kisimua Mosque - Kisimua P/S in Apo S/C, Installation of Culvert on Imvetre Stream Mongoyo - Opotani Road in Drajini S/C, Completion of Culvert on Kendra Stream Mijale T/C - Matu in Kerwa S/C, Spot rehabilitation on Gobiri Kochi-Ilekile Road in Kuru S/C, Installation of Okpo Culvert on Nyori Rembeta P/S in Lodonga S/C, Twaji Culvert installed on Barakala- in Romogi S/c, Orerenga culvert installed in Midigo S/c and Indufuru culvert installed on Gila Ojinga Road culvert in Kululu S/C, Spot rehabilitation of Ombechi Ariwa Road in Ariwa.) |
| Non Standard Outputs:                | N/A   | N/A   |

Transfers to other gov't units(current)

0

**Vote: 556** Yumbe District**2013/14 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**

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     |               | 0        |
| Non Wage Rec't: | 47,425        | 0        |
| Domestic Dev't: | 0             | 0        |
| Donor Dev't:    | 0             | 0        |
| <b>Total</b>    | <b>47,425</b> | <b>0</b> |

**Output: Urban unpaved roads Maintenance (LLS)**

|   |   |   |
|---|---|---|
| Length in Km of Urban unpaved roads routinely maintained    | 20 (length in km of urban unpaved roads routinely maintained in Yumbe TC) | 15 (length in km of urban unpaved roads routinely maintained in Yumbe TC)   |
| Length in Km of Urban unpaved roads periodically maintained | 0 (N/A)   | 8 (length in km of urban unpaved roads periodically maintained in Yumbe TC) |
| Non Standard Outputs:                                       | N/A   | N/A   |

Transfers to other gov't units(current) 34,825

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: | 39,745        | 34,825        |
| Domestic Dev't: | 0             | 0             |
| Donor Dev't:    | 0             | 0             |
| <b>Total</b>    | <b>39,745</b> | <b>34,825</b> |

**Output: District Roads Maintenance (URF)**

|  |  |  |
|--|--|--|
| No. of bridges maintained                              | 0 (N/A)  | 0 (N/A)  |
| Length in Km of District roads periodically maintained | 0 (N/A)  | 0 (N/A)  |
| Length in Km of District roads routinely maintained    | 143 (length in Km of Roads routinely maintained namely: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locongbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Komgbe (8km), Okubani-Para (6.km)) | 143 (length in Km of Roads routinely maintained namely: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locongbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Komgbe (8km), Okubani-Para (6.km)) |
| Non Standard Outputs:                                  | N/a  | Kochi Drift bridge repaired at Deck level - on going.  |

Conditional transfers to Road Maintenance 141,387

|                 |               |                |
|-----------------|---------------|----------------|
| Wage Rec't:     |               | 0              |
| Non Wage Rec't: | 84,737        | 141,387        |
| Domestic Dev't: |               | 0              |
| Donor Dev't:    |               | 0              |
| <b>Total</b>    | <b>84,737</b> | <b>141,387</b> |

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

**Vote: 556** Yumbe District**2013/14 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:

Road Equipment/plants repaired and maintained

Road Equipment/plants repaired and maintained

Tyres and spare parts procured for road equipment

*Machinery and Equipment*

27,486

*Wage Rec't:*

0

*Non Wage Rec't:*

23,500

27,486

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****23,500****27,486****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

0 (N/A)

0 (N/A)

Length in Km. of rural roads constructed

10 (length in km of rural roads constructed: Awoba-Tuliki-Adiba in Kei S/C, Tokuro-Ariwa in Ariwa S/C, Yumbe-Odravu SS in Kululu S/C, Aliodanyusi - Kali in Kochi S/C)

8 (length in km of rural roads constructed: Tokuro-Ariwa (8km))

Non Standard Outputs:

N/A

N/A

*Roads and Bridges*

0

*Monitoring, Supervision and Appraisal of Capital Works*

7,800

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

346,199

7,800

*Donor Dev't:*

0

**Total****346,199****7,800****Output: PRDP-Bridge Construction**

No. of Bridges Constructed

1 (Number of bridge constructed: Morta bridge near Sudan boarder-Kei S/C)

0 (Number of bridge constructed: Morta bridge near Sudan boarder-Kei S/C- tiers stem raised.)

Non Standard Outputs:

N/A

N/A

*Roads and Bridges*

160,000

*Monitoring, Supervision and Appraisal of Capital Works*

3,541

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

118,041

163,541

*Donor Dev't:*

0

**Total****118,041****163,541****7b. Water***Function: Rural Water Supply and Sanitation*

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

**7b. Water***1. Higher LG Services***Output: Operation of the District Water Office**

|  |  |  |
|--|--|--|
| Non Standard Outputs:                              | DWO staff salary paid  | DWO staff salary paid  |
|  | 3 workshops attended at regional and national levels and reports produced and disseminated | 3 workshops attended at regional and national levels and reports produced and disseminated |
|  | 1 travel made to Ministry to submit report and its acknowledged                            | 1 travel made to Ministry to submit report and its acknowledged                            |
|  | vehicle and equipment maintained and functional  | vehicle and equipment maintained and functional  |
| Computer Supplies and IT Services                  |  | 0  |
| Printing, Stationery, Photocopying and Binding     |  | 570  |
| Bank Charges and other Bank related costs          |  | 180  |
| Telecommunications                                 |  | 340  |
| General Staff Salaries                             |  | 5,259  |
| Contract Staff Salaries (Incl. Casuals, Temporary) |  | 3,175  |
| Travel Inland                                      |  | 4,822  |
| Fuel, Lubricants and Oils                          |  | 2,000  |
| Maintenance - Vehicles                             |  | 2,287  |
| Wage Rec't:  | 3,351  | 5,259  |
| Non Wage Rec't:                                    |  |  |
| Domestic Dev't:                                    | 10,904   | 13,374   |
| Donor Dev't:                                       |  |  |
| <b>Total</b>                                       | <b>14,255</b>  | <b>18,633</b>  |

**Output: Supervision, monitoring and coordination**

|   |   |  |
|---|---|--|
| No. of sources tested for water quality                           | 0 (N/A)   | 0 (N/A)  |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 ( Number of DWSSC meeting held in District water office and minutes produced) | 1 (Number of DWSSC meeting held in District water office and minutes produced) |
| No. of water points tested for quality                            | 0 (N/A)   | 0 (N/A)  |

**Vote: 556** Yumbe District**2013/14 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)   |
|--|--|--|
| <b>7b. Water</b>   |  |  |
| No. of supervision visits during and after construction  | 36 (Number of supervision visits made during and after construction at the following water points: Public latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.) | 45 (Number of supervision visits made during and after construction at the following water points: Public latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.) |
| 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))   | 0 (Not implemented)  |
| Non Standard Outputs:  | 26 Functional new boreholes(water points) and New shallow wells commissioned.<br><br>1 Quarterly Project monitoring conducted and report produced  | Quarterly Project monitoring conducted and report produced   |
| <i>Workshops and Seminars</i>  |  | 340  |
| <i>Travel Inland</i>   |  | 3,566  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   |  |  |
| <i>Domestic Dev't:</i>   | 7,779  | 3,906  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>7,779</b>   | <b>3,906</b>   |
| <b>Output: Support for O&amp;M of district water and sanitation</b>                            |  |  |
| No. of public sanitation sites rehabilitated   | 0 (N/A)  | 0 (N/A)  |
| No. of water pump mechanics, scheme attendants and caretakers trained                          | 0 (N/A)  | 0 (N/A)  |
| % of rural water point sources functional (Shallow Wells )                                     | 80 (% of rural water points functional(shallowwell))   | 80 (% of rural water points functional(shallowwell))   |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location)    | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>7b. Water</b>  |  |  |
| % of rural water point sources functional (Gravity Flow Scheme)   | 0 (N/A)  | 0 (N/A)  |
| No. of water points rehabilitated   | 0 (N/A)  | 18 (Number of boreholes rehabilitated: Lodonga s/c (1) in Galaba village, Drajini s/c (1) in Omgbokolo p/s, Odravu (2) in Lodenga and Nyokokobo villages, Romogi (4) in Iyete, Bidibidi, Kiri and Locomgbo villages, Midigo s/c (3) in Gumbiri, Odropi and Meta villages, Kochi (2) in Poporo and Alaba villages, Apo s/c (2) in Ogujabe and Angua villages, Kululu s/c (3) in Kooro, Nuru and Lomunga villages) |
| Non Standard Outputs:   | N/A  | N/A  |
| <i>Workshops and Seminars</i>   |  | 0  |
| <i>General Supply of Goods and Services</i>   |  | 0  |
| <i>Travel Inland</i>  |  | 11,714   |
| <i>Maintenance - Civil</i>  |  | 67,469   |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 2,000  | 11,714   |
| <i>Domestic Dev't:</i>  | 0  | 67,469   |
| <i>Donor Dev't:</i>   |  | 0  |
| <b>Total</b>  | <b>2,000</b>   | <b>79,183</b>  |
| <b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>  |  |  |
| No. Of Water User Committee members trained   | 0 (N/A)  | 0 (N/A)  |
| No. of water user committees formed.  | 0 (N/A)  | 0 (N/A)  |
| No. of water and Sanitation promotional events undertaken   | 0 (N/A)  | 0 (N/A)  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)  | 0 (N/A)  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:   | 1 planning and review meeting with extension workers held at the District Hq | Conducted post construction support supervision to 19 old water user committees and CTLS   |
| <i>Workshops and Seminars</i>   |  | 2,669  |
| <i>Travel Inland</i>  |  | 56,801   |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 5,500  | 3,408  |
| <i>Domestic Dev't:</i>  | 16,665   | 35,442   |
| <i>Donor Dev't:</i>   |  | 20,621   |

**Vote: 556** Yumbe District**2013/14 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)  |
|---|---|---|
| <b>7b. Water</b>  |   |   |
| <i>Total</i>  | <b>22,165</b>   | <b>59,471</b>   |
| <b>3. Capital Purchases</b>   |   |   |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>              |   |   |
| Non Standard Outputs:   | N/A   | N/A   |
| <i>Furniture and Fixtures</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   |
| <b>Total</b>  | <b>0</b>  | <b>0</b>  |
| <b>Output: PRDP-Construction of public latrines in RGCs</b>               |   |   |
| No. of public latrines in RGCs and public places                          | 0 (N/A)   | 1 (Number of public latrine constructed in Kochi RGC in Kochi S/C.)   |
| Non Standard Outputs:   | N/A   | N/A   |
| <i>Other Structures</i>   |   | 16,511  |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 0   | 16,511  |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>0</b>  | <b>16,511</b>   |
| <b>Output: PRDP-Shallow well construction</b>                             |   |   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (N/A)   | 4 (Number of shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(1) Kilanga Villages and Kochi (1) Lobanga Village) |
| Non Standard Outputs:   | N/A   | N/A   |
| <i>Other Structures</i>   |   | 23,083  |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 0   | 23,083  |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>0</b>  | <b>23,083</b>   |
| <b>Output: Borehole drilling and rehabilitation</b>                       |   |   |
| No. of deep boreholes rehabilitated                                       | 0 (N/A)   | 0 (N/A)   |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items                  | Planned Output and Expenditure for the Quarter (Description and Location)    | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>7b. Water</b>   |  |  |
| No. of deep boreholes drilled (hand pump, motorised)         | 0 (N/A)  | 13 (Apo S/C (1) Robu Village, Ariwa S/C(3)-Ombechi, and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(1) Nandre Village, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(1) Loi, Odravu S/C (1) Nigonga Village-on going, Midigo S/C(2) Guba and Gumbiri Villages, Lodonga S/C(2) Lodonga black and Lomorojo Villages) |
| Non Standard Outputs:  | Retention paid for completed boreholes                                       | Retention paid for completed boreholes   |
| Other Structures   |  | 258,088  |
| Wage Rec't:  |  | 0  |
| Non Wage Rec't:  |  | 0  |
| Domestic Dev't:  | 46,250   | 258,088  |
| Donor Dev't:   |  | 0  |
| <b>Total</b>   | <b>46,250</b>  | <b>258,088</b>   |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>     |  |  |
| No. of deep boreholes rehabilitated                          | 0 (N/A)  | 0 (N/A)  |
| No. of deep boreholes drilled (hand pump, motorised)         | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:  | Borehole Installation  | Retention for 4 boreholes paid (Kechuru, Kamuka, Kulawiri and Dodoronga Village boreholes)   |
| Other Structures   |  | 3,766  |
| Wage Rec't:  |  | 0  |
| Non Wage Rec't:  |  | 0  |
| Domestic Dev't:  | 4,214  | 3,766  |
| Donor Dev't:   |  | 0  |
| <b>Total</b>   | <b>4,214</b>   | <b>3,766</b>   |
| <b>Function: Urban Water Supply and Sanitation</b>           |  |  |
| <b>1. Higher LG Services</b>                                 |  |  |
| <b>Output: Support for O&amp;M of urban water facilities</b> |  |  |
| No. of new connections made to existing schemes              | 12 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC) | 0 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)  |
| Non Standard Outputs:  | O&M of urban water in Kuru RGC/Yumbe TC supported                            | N/A  |
| Maintenance - Civil  |  | 0  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  | 3,500  | 0  |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |

**Vote: 556** Yumbe District**2013/14 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>Total</i> | 3,500 | 0 |
|--------------|-------|---|

**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

2 Workshops/trainings attended and report produced and disseminated.

2 Sector committee meetings held in Natural resources office and minutes recorded.

3 staff meetings be held in Natural resources office and min

## Decentralized staff salary paid

Natural resource sector meeting held  
Quarterly sector monitoring by committee members organized and report produced  
Assorted stationery procured  
transportation of seedlings donated by NFA from Koboko

|   |               |               |
|---|---------------|---------------|
| <i>General Staff Salaries</i>                         |               | 12,472        |
| <i>Allowances</i>                                     |               | 1,250         |
| <i>Workshops and Seminars</i>                         |               | 440           |
| <i>Printing, Stationery, Photocopying and Binding</i> |               | 490           |
| <i>Small Office Equipment</i>                         |               | 0             |
| <i>Bank Charges and other Bank related costs</i>      |               | 165           |
| <i>Travel Inland</i>                                  |               | 220           |
| <i>Fuel, Lubricants and Oils</i>                      |               | 1,000         |
| <i>Maintenance Machinery, Equipment and Furniture</i> |               | 2,167         |
| <i>Wage Rec't:</i>                                    | 14,709        | 12,472        |
| <i>Non Wage Rec't:</i>                                | 6,878         | 5,732         |
| <i>Domestic Dev't:</i>                                |               | 0             |
| <i>Donor Dev't:</i>                                   |               |               |
| <b>Total</b>  | <b>21,587</b> | <b>18,204</b> |

**Output: Tree Planting and Afforestation**

|  |  |  |
|--|--|--|
| Number of people (Men and Women) participating in tree planting days | 0 (N/A)  | 5 (number of people participating in tree planting days at Yumbe District HQs) |
| Area (Ha) of trees established (planted and surviving)               | 3 (Area (Ha) of trees established at Drajini and Kei S/Cs) | 0 (N/A)  |

**Vote: 556** Yumbe District**2013/14 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**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 1000 trees planted along the District trunk road (Yumbe Arua Road) | 2000 Tree seedlings planted along streets in Yumbe Town Council during commemoration of world environment day<br><br>1500 assorted tree seedlings under Nation Community Tree Planting program was received from NFA Koboko and distributed to individuals for plant |
|-----------------------|--|--|

Medical and Agricultural supplies 1,760

Wage Rec't:

Non Wage Rec't: 2,550 1,760

Domestic Dev't: 0 0

Donor Dev't:

**Total** 2,550 1,760

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

No. of community members trained (Men and Women) in forestry management 0 (N/A) 0 (N/A)

No. of Agro forestry Demonstrations 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't:

**Total** 0 0

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 0 (N/A) 0 (N/A)

Non Standard Outputs: Radio spot produced and aired on Radio Pacis 2 trainings held for wetland users for wetlands of Gburole and Gangu 1 training of Lewa wetland users done in Kochi S/C and wetland management plan developed

Workshops and Seminars 1,346

Wage Rec't:

Non Wage Rec't: 3,000 1,346

Domestic Dev't: 0

Donor Dev't:

**Total** 3,000 1,346

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 0 (N/A) 0 (N/A)

**Vote: 556** Yumbe District**2013/14 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**

Non Standard Outputs:

40 women leaders trained on energy saving technology.

N/A

2 sensitisation meetings of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Ariwa and Kochi S/Cs

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

7,335

0

Domestic Dev't:

0

Donor Dev't:

**Total****7,335****0****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

8 (Numbe of new land desputes settled across all the sub counties in the District)

8 (Numbe of new land desputes settled across all the sub counties in the District)

Non Standard Outputs:

4 Parcels of Poor households surveyed and regsitered in Kuru/Kululu S/Cs

2 Parcels of poor households surveyed in Kululu

Support supervision and technical backstopping to local councils done.

Support supervision of DLSP activities under land done

Periodic preparation and submission of reports.

Support to ALCs/DLB provided.

Small Office Equipment

0

Consultancy Services- Short-term

7,014

Travel Inland

1,000

Wage Rec't:

Non Wage Rec't:

3,650

1,000

Domestic Dev't:

12,433

7,014

Donor Dev't:

**Total****16,083****8,014****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:

International event organized (Labour Day)  
3 sector staff meeting held in the Community hall and minutes produced  
Decentralized staff salary paid  
2 sector committee meeting held in the Community hall and minutes produced  
Equipment, computers, motorcycles and vehicles maintained and all function

1 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

|  |               |               |
|--|---------------|---------------|
| Travel Inland                                  |               | 3,077         |
| Fuel, Lubricants and Oils                      |               | 1,010         |
| General Staff Salaries                         |               | 6,427         |
| Allowances                                     |               | 0             |
| Hire of Venue (chairs, projector etc)          |               | 0             |
| Printing, Stationery, Photocopying and Binding |               | 80            |
| Bank Charges and other Bank related costs      |               | 146           |
| Wage Rec't:                                    | 10,813        | 6,427         |
| Non Wage Rec't:                                | 11,072        | 2,081         |
| Domestic Dev't:                                | 2,771         | 2,232         |
| Donor Dev't:                                   |               |               |
| <b>Total</b>                                   | <b>24,656</b> | <b>10,740</b> |

**Output: Community Development Services (HLG)**

|  |   |   |
|--|---|---|
| No. of Active Community Development Workers    | 31 (Number of active Community development Workers.)  | 20 (Number of active Community development Workers.)  |
| Non Standard Outputs:                          | 1 exchange visit made to Kalangala District and report produced.<br>Quarterly support supervision in all parishes conducted.<br>Quarterly Sub County review meetings held and reports produced.<br>Quarterly support supervision and monitoring of program implementa | Quarterly support supervision in all parishes conducted.<br>Quarterly Sub County review meetings held and reports produced.<br>Quarterly District Review meetings held and reports produced.<br>53 FAL instructors facilitated under DLSP |
| Allowances                                     |   | 20,634  |
| Workshops and Seminars                         |   | 0   |
| Printing, Stationery, Photocopying and Binding |   | 264   |
| General Supply of Goods and Services           |   | 0   |
| Fuel, Lubricants and Oils                      |   | 312   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 1,495   | 1,200   |
| Domestic Dev't:                                | 21,075  | 20,010  |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>22,570</b>   | <b>21,210</b>   |

**Output: Adult Learning**

|                          |   |   |
|--------------------------|---|---|
| No. FAL Learners Trained | 7800 (Number of FAL learners across the District) | 1060 (Number of FAL learners across the District) |
|--------------------------|---|---|

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:

1 Quarterly performance review meeting held in district community hall and report produced.  
 1 Radio talkshow conducted Radio Pacis Arua.  
 Support supervision conducted and report produced.  
 Assorted learning material procured and distributed.  
 Equipment

1 Quarterly performance review meeting held in district community hall and report produced.  
 Support supervision conducted and report produced.  
 Assorted learning material procured and distributed.  
 Equipment and motorcycles maintained and all functional.

|  |              |              |
|--|--------------|--------------|
| Allowances                                     |              | 460          |
| Computer Supplies and IT Services              |              | 540          |
| Welfare and Entertainment                      |              | 0            |
| Printing, Stationery, Photocopying and Binding |              | 611          |
| Small Office Equipment                         |              | 0            |
| Bank Charges and other Bank related costs      |              | 132          |
| Telecommunications                             |              | 0            |
| Travel Inland                                  |              | 1,820        |
| Fuel, Lubricants and Oils                      |              | 560          |
| Maintenance - Vehicles                         |              | 450          |
| Wage Rec't:                                    |              |              |
| Non Wage Rec't:                                | 4,924        | 4,573        |
| Domestic Dev't:                                |              |              |
| Donor Dev't:                                   |              |              |
| <b>Total</b>                                   | <b>4,924</b> | <b>4,573</b> |

**Output: Gender Mainstreaming**

Non Standard Outputs:

1 District GBV review meeting held and reports produced.  
 1 GBV review meeting held in all LLG and reports produced.

1 District GBV review meeting held and reports produced.  
 1 GBV review meeting held in all LLG and reports produced.  
 Male Action Group meeting held in 13 LLGs.  
 30 Health workers trained in clinical management SGBV survivors.

|                        |               |               |
|------------------------|---------------|---------------|
| Workshops and Seminars |               | 11,397        |
| Wage Rec't:            |               |               |
| Non Wage Rec't:        |               |               |
| Domestic Dev't:        |               |               |
| Donor Dev't:           | 11,136        | 11,397        |
| <b>Total</b>           | <b>11,136</b> | <b>11,397</b> |

**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)



**Vote: 556** Yumbe District**2013/14 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)   |
|---|--|--|
| <b>9. Community Based Services</b>                    |  |  |
| Non Standard Outputs:                                 | 1 youth council meeting held at District Offices and minutes produced.<br>1 quarterly monitoring of LLG development program activities and report produced.<br>2 Youth executive meetings Held at District offices and report produced | 1 youth council meeting held at District Offices and minutes produced.<br>1 quarterly monitoring of LLG development program activities and report produced.<br>1 Youth executive meetings Held at District offices and report produced |
| <i>Allowances</i>                                     |  | 500  |
| <i>Computer Supplies and IT Services</i>              |  | 100  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 80   |
| <i>Bank Charges and other Bank related costs</i>      |  | 0  |
| <i>Telecommunications</i>                             |  | 0  |
| <i>Travel Inland</i>                                  |  | 750  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 200  |
| <i>Maintenance - Vehicles</i>                         |  | 130  |
| <i>Donations</i>                                      |  | 0  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 1,200  | 1,760  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>1,200</b>   | <b>1,760</b>   |

**Output: Support to Disabled and the Elderly**

|   |   |  |
|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:   | Quarterly Special Grant Committee meetings held.<br>4 PWD groups supported in IGA.<br>3 Elders Executive (1)and Disability Executive (2) meetings held at the district and minutes produced.<br>2 Disability councils held at the district and minutes produced.<br>Day | Quarterly Special Grant Committee meetings held.<br>14 PWD groups supported in IGA.<br>1 Disability Executive meetings held at the district and minutes produced.<br>Quarterly Sensitization meetings held at LLG HQs and report produced. |
| <i>Allowances</i>   |   | 2,289  |
| <i>Special Meals and Drinks</i>                                 |   | 352  |
| <i>Printing, Stationery, Photocopying and Binding</i>           |   | 393  |
| <i>Bank Charges and other Bank related costs</i>                |   | 59   |
| <i>Telecommunications</i>                                       |   | 25   |
| <i>General Supply of Goods and Services</i>                     |   | 23,820   |
| <i>Travel Inland</i>  |   | 1,863  |
| <i>Fuel, Lubricants and Oils</i>                                |   | 714  |
| <i>Maintenance - Vehicles</i>                                   |   | 0  |
| <i>Maintenance Machinery, Equipment and Furniture</i>           |   | 90   |

**Vote: 556** Yumbe District**2013/14 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>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 10,057  | 29,605   |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>10,057</b>   | <b>29,605</b>  |

**9. Community Based Services****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 Women Council meeting held at District HQs and minutes produced.<br>2 Executive meetings of women council held at District HQs and minutes produced.<br>1 radio talkshow on role of District and Sub County Women Council held at radio Pacis and report produce | 1 Executive meetings of women council held at District HQs and minutes produced.<br>Quarterly monitoring of LLG development programs conducted and report produced and disseminated.<br>Motorcycle maintained and functional. |
| <i>Allowances</i>                                     |  | 400   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 114   |
| <i>Telecommunications</i>                             |  | 8   |
| <i>Travel Inland</i>                                  |  | 902   |
| <i>Fuel, Lubricants and Oils</i>                      |  | 176   |
| <i>Maintenance - Vehicles</i>                         |  | 0   |
| <i>Maintenance Machinery, Equipment and Furniture</i> |  | 250   |
| <i>Donations</i>                                      |  | 0   |
| <i>Wage Rec't:</i>                                    |  |   |
| <i>Non Wage Rec't:</i>                                | 2,000  | 1,850   |
| <i>Domestic Dev't:</i>                                |  |   |
| <i>Donor Dev't:</i>                                   |  |   |
| <b>Total</b>  | <b>2,000</b>   | <b>1,850</b>  |

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

|                                       |     |   |
|---------------------------------------|-----|---|
| Non Standard Outputs:                 | N/A | 33 community demand driven projects funded - - Apo S/C (2), Ariwa S/C (3), Drajini S/C (3), Kei S/C (2), Kerwa S/C(2), Kochi S/C(3), Kululu S/C(3), Kuru S/C(3), Lodonga S/C (3), Midigo S/C (2), Odravu S/C (2), Romogi S/C (2), Yumbe TC (3). |
| <i>LG Conditional grants(capital)</i> |     | 98,000  |
| <i>Wage Rec't:</i>                    |     | 0   |
| <i>Non Wage Rec't:</i>                | 0   | 0   |
| <i>Domestic Dev't:</i>                | 0   | 98,000  |
| <i>Donor Dev't:</i>                   | 0   | 0   |

**Vote: 556** Yumbe District**2013/14 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**

|              |   |        |
|--------------|---|--------|
| <i>Total</i> | 0 | 98,000 |
|--------------|---|--------|

**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 sets maintained and functional.

Staff salary paid

Staff salary paid

2 travel to Ministry to submit other reports and consult.

3 travel to Ministry to submit other reports and consult.

3 meetings and workshops attended regional and national and report produced and disseminated.

5 meetings and workshops attended regional and national and report produced and disseminated.

2 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly

Repair and maintenance of equ

|   |               |               |
|---|---------------|---------------|
| <i>Travel Inland</i>                                  |               | 3,208         |
| <i>Fuel, Lubricants and Oils</i>                      |               | 480           |
| <i>General Staff Salaries</i>                         |               | 12,000        |
| <i>Allowances</i>                                     |               | 0             |
| <i>Computer Supplies and IT Services</i>              |               | 0             |
| <i>Printing, Stationery, Photocopying and Binding</i> |               | 700           |
| <i>Small Office Equipment</i>                         |               | 212           |
| <i>Telecommunications</i>                             |               | 400           |
| <i>Wage Rec't:</i>                                    | 8,301         | 12,000        |
| <i>Non Wage Rec't:</i>                                | 2,500         | 5,000         |
| <i>Domestic Dev't:</i>                                |               |               |
| <i>Donor Dev't:</i>                                   |               |               |
| <b>Total</b>  | <b>10,801</b> | <b>17,000</b> |

**Output: District Planning**

|   |  |  |
|---|--|--|
| No of minutes of Council meetings with relevant resolutions | 2 (Number of minutes of council meetings with relevant resolution filled in DPU) | 2 (Number of minutes of council meetings with relevant resolution filled in DPU) |
| No of Minutes of TPC meetings                               | 3 (Number of minutes of TPC meetings filled in the DPU)                          | 3 (Number of minutes of TPC meetings filled in the DPU)                          |
| No of qualified staff in the Unit                           | 3 (Number of qualified staff in Planning Unit)                                   | 3 (Number of qualified staff in Planning Unit)                                   |
| Non Standard Outputs:                                       | Planning Guideline/tool disseminated.  | Planning Guideline/tool disseminated.  |
|   | Review meetings held   |  |

|                      |  |       |
|----------------------|--|-------|
| <i>Travel Inland</i> |  | 1,850 |
|----------------------|--|-------|

**Vote: 556** Yumbe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>10. Planning</b>                            |   |  |
| Fuel, Lubricants and Oils                      |   | 300  |
| Maintenance - Vehicles                         |   | 0  |
| Printing, Stationery, Photocopying and Binding |   | 0  |
| Small Office Equipment                         |   | 100  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 1,250   | 2,250  |
| Domestic Dev't:                                | 0   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>1,250</b>  | <b>2,250</b>   |

**Output: Demographic data collection**

|   |   |  |
|---|---|--|
| Non Standard Outputs:                     | 1 P&D planning meeting held at District level to discuss priorities in relation to population and development.<br>25 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, | Mass registration data entered and short birth certificate produced.<br>1 P&D planning meeting held at District level to discuss priorities in relation to population and development. |
| Allowances                                |   | 21,400   |
| Workshops and Seminars                    |   | 9,709  |
| Bank Charges and other Bank related costs |   | 0  |
| Travel Inland                             |   | 3,956  |
| Fuel, Lubricants and Oils                 |   | 0  |
| Wage Rec't:                               |   |  |
| Non Wage Rec't:                           | 1,000   | 3,956  |
| Domestic Dev't:                           |   |  |
| Donor Dev't:                              | 51,750  | 31,109   |
| <b>Total</b>                              | <b>52,750</b>   | <b>35,065</b>  |

**Output: Management Information Systems**

|                        |  |  |
|------------------------|--|--|
| Non Standard Outputs:  | Harmonised data base operationalised in all sectors and reports generated and disseminated.<br><br>District Profile updated and distributed.<br><br>Softwares installed, upgraded and functional | District Profile updated and distributed especially Staff list, Enrolment and Administrative Units |
| Workshops and Seminars |  | 1,219  |
| Travel Inland          |  | 4,000  |
| Wage Rec't:            |  |  |
| Non Wage Rec't:        | 1,000  | 5,219  |
| Domestic Dev't:        |  |  |

**Vote: 556** Yumbe District**2013/14 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***Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,000</b> | <b>5,219</b> |
|--------------|--------------|--------------|

**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

All Plans are intergrated and of required quality at all levels

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

|                      |  |       |
|----------------------|--|-------|
| <i>Travel Inland</i> |  | 2,000 |
|----------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,000 | 2,000 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,000</b> | <b>2,000</b> |
|--------------|--------------|--------------|

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 monitoring conducted.

1 monitoring conducted.

1 Program evaluation meetings held

1 quarterly reports prepared and submitted(LGMSDP)

|  |  |   |
|--|--|---|
| <i>Bank Charges and other Bank related costs</i> |  | 0 |
|--|--|---|

|                      |  |   |
|----------------------|--|---|
| <i>Travel Inland</i> |  | 0 |
|----------------------|--|---|

|                                  |  |   |
|----------------------------------|--|---|
| <i>Fuel, Lubricants and Oils</i> |  | 0 |
|----------------------------------|--|---|

*Wage Rec't:*

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

|                        |       |   |
|------------------------|-------|---|
| <i>Domestic Dev't:</i> | 9,033 | 0 |
|------------------------|-------|---|

*Donor Dev't:*

|              |              |          |
|--------------|--------------|----------|
| <b>Total</b> | <b>9,033</b> | <b>0</b> |
|--------------|--------------|----------|

**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**

**Vote: 556** Yumbe District**2013/14 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) |
|--|---|--|
| <b>11. Internal Audit</b>                      |   |  |
| Non Standard Outputs:                          | 2 Departmental meetings held in audit office and minutes produced         | 2 Departmental meetings held in audit office and minutes produced        |
|  | 1 travels to Kampala to submit Audit report and acknowledged              |  |
|  | 2 Workshops attended at regional and national level and reports submitted |  |
|  | Audit staff salary paid.  |  |
|  | Computers, Motorc   |  |
| General Staff Salaries                         |   | 8,137  |
| Allowances                                     |   | 300  |
| Printing, Stationery, Photocopying and Binding |   | 0  |
| Small Office Equipment                         |   | 0  |
| Travel Inland                                  |   | 0  |
| Fuel, Lubricants and Oils                      |   | 0  |
| Wage Rec't:                                    | 7,912   | 8,137  |
| Non Wage Rec't:                                | 2,500   | 300  |
| Domestic Dev't:                                | 0   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>10,412</b>   | <b>8,437</b>   |

**Output: Internal Audit**

|  |  |   |
|--|--|---|
| Date of submitting Quaterly Internal Audit Reports | 15/04/14 (Date of submitting Internal Audit Report to Council and Ministry.) | 18/05/14 (Date of submitting Internal Audit Report to Council and Ministry) |
| No. of Internal Department Audits                  | 1 (Number of Internal department Audit reports produced)                     | 1 (Number of Internal department Audit reports produced -Q3)                |
| Non Standard Outputs:                              | 22 Health Units audited report produced and disseminated.                    | 11 Sectors Audited , report produced and disseminated.                      |
|  | All 12 LLGs audited.   | All projects audited for value for money, report produced and disseminated. |
|  | 11 Sectors Audited , report produced and disseminated.                       | All supply assessed for value for money, report produced and disseminated.  |
|  | All projects audited for value for money, report produced and disseminated.  |   |
|  | All supply assessed for value for  |   |
| Telecommunications                                 |  | 0   |
| Travel Inland                                      |  | 700   |
| Small Office Equipment                             |  | 0   |
| Bank Charges and other Bank related costs          |  | 0   |
| Wage Rec't:  |  |   |
| Non Wage Rec't:                                    | 3,500  | 700   |
| Domestic Dev't:                                    |  |   |

**Vote: 556** Yumbe District**2013/14 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) |
|---|---|--|
|---|---|--|

**11. Internal Audit***Donor Dev't:*

|              |              |            |
|--------------|--------------|------------|
| <b>Total</b> | <b>3,500</b> | <b>700</b> |
|--------------|--------------|------------|

**Additional information required by the sector on quarterly Performance**

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 2,850,084        | 2,686,274        |
| <i>Non Wage Rec't:</i> | 744,904          | 744,904          |
| <i>Domestic Dev't:</i> | 1,358,346        | 1,358,346        |
| <i>Donor Dev't:</i>    | 60               | 60               |
| <b>Total</b>           | <b>5,314,234</b> | <b>5,314,234</b> |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 14 Departmental staff salary paid.  | 3 International and National days celebrated that is the Independence day on 9th Oct,2013 and the Peace day on 21st Dec,2013 | 0 | High cost of office consumables especially fuel and spareparts. |
|                       | 12 TPC meetings held in CAOs office and minutes produced.                             | 14 Departmental staff salary paid.   |   |   |
|                       | LPO/Award/ MoU letters signed and issued.   | 4 Sub County facilities constructed paid (Odravu, Romogi Midigo and Kuru)-rolled obligation f                                |   |   |
|                       | 4 Quarterly monitoring of programmes conducted and reports produced and disseminated. |  |   |   |
|                       | 24 workshops attended and reports produced and disseminated.                          |  |   |   |
|                       | 18 travels to ministry and feedback given to TPC.                                     |  |   |   |
|                       | Staff appraised and submitted for confirmation and promotion.                         |  |   |   |
|                       | 4 General staff meetings held in Community Hall and minutes produced.                 |  |   |   |
|                       | Peace day and Yumbe day celebrated.   |  |   |   |
|                       | International and National days celebrated.   |  |   |   |
|                       | 8 GGAC coordination meetings held.  |  |   |   |

**Expenditure**

|   |         |         |        |
|---|---------|---------|--------|
| 211101 General Staff Salaries                             | 154,313 | 325,745 | 211.1% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 18,000  | 4,340   | 24.1%  |
| 211103 Allowances   | 10,000  | 30,013  | 300.1% |
| 213001 Medical Expenses(To Employees)                     | 500     | 1,816   | 363.2% |
| 213002 Incapacity, death benefits and funeral expenses    | 1,000   | 5,005   | 500.5% |
| 221002 Workshops and Seminars                             | 32,914  | 9,150   | 27.8%  |



**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|   |         |                 |         |                 |         |
|---|---------|-----------------|---------|-----------------|---------|
| 221005 Hire of Venue (chairs, projector etc)            | 500     | 200             | 40.0%   |                 |         |
| 221008 Computer Supplies and IT Services                | 2,000   | 2,675           | 133.8%  |                 |         |
| 221009 Welfare and Entertainment                        | 1,000   | 26,690          | 2669.0% |                 |         |
| 221010 Special Meals and Drinks                         | 0       | 1,251           | N/A     |                 |         |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000   | 43,469          | 1086.7% |                 |         |
| 221012 Small Office Equipment                           | 1,000   | 9,621           | 962.1%  |                 |         |
| 221014 Bank Charges and other Bank related costs        | 2,700   | 3,390           | 125.6%  |                 |         |
| 222001 Telecommunications                               | 2,500   | 14,234          | 569.3%  |                 |         |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,000   | 800             | 80.0%   |                 |         |
| 224002 General Supply of Goods and Services             | 10,000  | 57,099          | 571.0%  |                 |         |
| 227001 Travel Inland                                    | 64,119  | 120,571         | 188.0%  |                 |         |
| 227004 Fuel, Lubricants and Oils                        | 4,000   | 63,424          | 1585.6% |                 |         |
| 228002 Maintenance - Vehicles                           | 16,050  | 14,355          | 89.4%   |                 |         |
| 228003 Maintenance Machinery, Equipment and Furniture   | 2,500   | 3,225           | 129.0%  |                 |         |
| 282102 Fines and Penalties                              | 0       | 42,150          | N/A     |                 |         |
| Wage Rec't:   | 154,313 | Wage Rec't:     | 325,745 | Wage Rec't:     | 211.1%  |
| Non Wage Rec't:   | 86,432  | Non Wage Rec't: | 248,482 | Non Wage Rec't: | 287.5%  |
| Domestic Dev't:   | 17,030  | Domestic Dev't: | 179,348 | Domestic Dev't: | 1053.1% |
| Donor Dev't:  | 91,321  | Donor Dev't:    | 25,648  | Donor Dev't:    | 28.1%   |
| Total   | 349,096 | Total           | 779,224 | Total           | 223.2%  |

**Output: Human Resource Management**

0 Disappearance of names of staff, non payment of staff, under payment of staff and payment from wrong category e.g. Health workers paid from UnConditional wage..

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Pay Change form filled for staff including new staff and submitted.                                  | Pay Change form filled for staff including new staff and submitted.        |
|                       | Staff pension processed  | Monthly payroll printed issued to staff.                                   |
|                       | 2 staff attached to MoPS   | Staff pension processed.   |
|                       | 12 Submissions made to Ministry and acknowledged.  | 12 Submissions made to Ministry and acknowledged. On every 16th of a month |
|                       | 10 workshops/training attended at regional and national level and reports produced and disseminated. | 6 workshops/training attended at regional a                                |
|                       | 8 staff meetings held at HR office and minutes produced  |  |
|                       | 4 training committee meetings held at CAOs office and minutes produced.                              |  |
|                       | Staff needs assessments conducted and report produced and discussed by TPC.                          |  |
|                       | District CB plan prepared , approved and implemented.  |  |
|                       | New Staff Inducted and report produced.  |  |
|                       | Staff appraised, confirmed and promoted  |  |

**Expenditure**

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211103 Allowances                                     | 3,560         | 1,770         | 49.7%        |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000         | 1,543         | 19.3%        |
| 222001 Telecommunications                             | 500           | 305           | 61.0%        |
| 227001 Travel Inland                                  | 12,669        | 7,443         | 58.8%        |
| 227004 Fuel, Lubricants and Oils                      | 4,200         | 570           | 13.6%        |
| 228002 Maintenance - Vehicles                         | 0             | 40            | N/A          |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 36,669        | 10,370        | 28.3%        |
| Domestic Dev't:                                       |               | 1,301         | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>36,669</b> | <b>11,671</b> | <b>31.8%</b> |

**Output: Capacity Building for HLG**

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|   |  |  |        |   |
|---|--|--|--------|---|
| 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 | Overwhelming Demand from staff for Carrier Development. |
| No. (and type) of capacity building sessions undertaken                 | 5 ( 50 HoD, Political leaders, CDOs, SCC re oriented on cross cutting issues of Gender, Environment, population and HIV/AIDs.<br>40 HOD, Senior staff, SCC trained on Human resource management.<br>106 SCC and Land Management committee members trained on land management issues and policy.<br>8 members of training committee trained staff performance impact assessment.<br>45 HoD, SCC, CDO and DEC re-oriented on planning and budgeting issues.) | 3 (45 HoD, SCC, CDO and DEC re-oriented on planning and budgeting issues.<br>50 HoD, Political leaders, CDOs, SCC re oriented on cross cutting issues of Gender, Environment, population and HIV/AIDs.<br>106 SCC and Land Management committee members trained on land management issues and policy (Odravu S/C, Kuru S/C and Romogi S/C).) | 60.00  |   |
| Non Standard Outputs:   | 70 new staff inducted at District HQ.<br><br>4 mentoring exercise conducted in all the 13LLGs.<br><br>25 Accounts staff supported for CPA and other professional courses.<br><br>4 Staff supported for career course.<br><br>10 staff supported for short courses.<br><br>13 trainings held at LLG level and reports produced<br><br>Training needs assesement conducted<br><br>1 laptop procured for Procurement unit.                                    | 48 new staff inducted at District HQ.<br><br>4 mentoring exercise conducted in all the 13LLGs.<br><br>10 Accounts staff supported for CPA and other professional courses.<br><br>3 Staff supported for career course.<br>8 staff supported for short courses.<br><br>5 training  |        |   |

**Expenditure**

|  |        |        |        |
|--|--------|--------|--------|
| 221002 Workshops and Seminars                    | 46,500 | 44,609 | 95.9%  |
| 221003 Staff Training                            | 18,363 | 28,683 | 156.2% |
| 221014 Bank Charges and other Bank related costs | 1,481  | 605    | 40.9%  |
| 227001 Travel Inland                             | 2,000  | 2,785  | 139.3% |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                 |               |                 |               |                 |               |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't:     |               | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't: |               | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%          |
| Domestic Dev't: | 69,344        | Domestic Dev't: | 76,682        | Domestic Dev't: | 110.6%        |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>    | <b>69,344</b> | <b>Total</b>    | <b>76,682</b> | <b>Total</b>    | <b>110.6%</b> |

**Output: Supervision of Sub County programme implementation**

|                                   |  |   |        |  |
|-----------------------------------|--|---|--------|--|
| %age of LG establish posts filled | 65 (Percentage of LG posts filled across all department)   | 72 (Percentage of LG posts filled across all department<br>54% for decentralised payroll<br>91% For teacher's payroll<br>72% Health Payroll (PHC)<br>Average 72%) | 110.77 | Inadequate wage bill has affected recruitment of staff and also failure to attract staff in some critical position in health and Departments |
| Non Standard Outputs:             | 13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and Iodonga | 13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and Iodonga              |        |  |

**Expenditure**

|                      |        |                       |                       |
|----------------------|--------|-----------------------|-----------------------|
| 227001 Travel Inland | 18,000 | 3,000                 | 16.7%                 |
| Wage Rec't:          |        | Wage Rec't: 0         | Wage Rec't: 0.0%      |
| Non Wage Rec't:      | 18,000 | Non Wage Rec't: 3,000 | Non Wage Rec't: 16.7% |
| Domestic Dev't:      |        | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:         |        | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| Total                | 18,000 | Total 3,000           | Total 16.7%           |

**Output: Office Support services**

|                       |  |  |   |                                   |
|-----------------------|--|--|---|-----------------------------------|
| Non Standard Outputs: | Support staff on contract paid - general cleanness at District HQs | Support staff on contract paid - for general cleanness at District HQs | 0 | The support staff were committed. |
|-----------------------|--|--|---|-----------------------------------|

**Expenditure**

|   |        |                 |        |                 |        |
|---|--------|-----------------|--------|-----------------|--------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0      | 29,000          | N/A    |                 |        |
| 224002 General Supply of Goods and Services               | 30,000 | 10,000          | 33.3%  |                 |        |
| Wage Rec't:   |        | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%   |
| Non Wage Rec't:   | 30,000 | Non Wage Rec't: | 39,000 | Non Wage Rec't: | 130.0% |
| Domestic Dev't:   |        | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%   |
| Donor Dev't:  |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%   |
| Total   | 30,000 | Total           | 39,000 | Total           | 130.0% |

**Output: Assets and Facilities Management**

|                                    |   |   |       |  |
|------------------------------------|---|---|-------|--|
| No. of monitoring visits conducted | 4 (Number of monitoring visits conducted to various facilities) | 3 (Number o monitoring visits conducted to various facilities especially the PRDP Projects) | 75.00 | No fund was secured in the quarter for the planned activities. |
|------------------------------------|---|---|-------|--|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                                     |  |   |       |                     |
|-------------------------------------|--|---|-------|---------------------|
| No. of monitoring reports generated | 4 (number of monitoring reports generated)   | 3 (Number of monitoring reports generated)  | 75.00 | and other Projects) |
| Non Standard Outputs:               | All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional | All Computers in CAO'S office, in HRD Offices and Central Registry, one motorcycles in HRD, one Motorvehicle In CAO's Office, maintained and functional and being used. |       |                     |

*Expenditure*

|                      |               |              |                 |              |
|----------------------|---------------|--------------|-----------------|--------------|
| 227001 Travel Inland | 1,000         | 6,500        | 650.0%          |              |
| Wage Rec't:          |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:      | 10,000        | 0            | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:      |               | 6,500        | Domestic Dev't: | 0.0%         |
| Donor Dev't:         |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>         | <b>10,000</b> | <b>6,500</b> | <b>Total</b>    | <b>65.0%</b> |

**Output: PRDP-Monitoring**

|                                     |  |   |       |  |
|-------------------------------------|--|---|-------|--|
| No. of monitoring reports generated | 8 (Number of monitoring reports generated)   | 4 (Number of monitoring report generated)   | 50.00 | Untimely procurement of goods has affected timely completion of projects |
| No. of monitoring visits conducted  | 8 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education)) | 4 (Number of visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education)) | 50.00 |  |
| Non Standard Outputs:               | 4 Evaluation meetings held and minutes produced.<br><br>4 Quarterly report produced and submitted to OPM and acknowledged  | 5 Evaluation meeting held and minutes produced.<br><br>4 Quarterly report produced and submitted to OPM and acknowledged  |       |  |

*Expenditure*

|   |               |               |                 |               |
|---|---------------|---------------|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000         | 4,000         | 100.0%          |               |
| 227001 Travel Inland                                  | 24,648        | 44,316        | 179.8%          |               |
| Wage Rec't:   |               | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:                                       | 33,648        | 48,316        | Non Wage Rec't: | 143.6%        |
| Domestic Dev't:                                       |               | 0             | Domestic Dev't: | 0.0%          |
| Donor Dev't:  |               | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>  | <b>33,648</b> | <b>48,316</b> | <b>Total</b>    | <b>143.6%</b> |

**Output: Local Policing**

|                       |  |   |   |                                 |
|-----------------------|--|---|---|---------------------------------|
| Non Standard Outputs: | Police deployed for emergency and parade | Police deployed for parade in the District. | 0 | There was calm in the District. |
|-----------------------|--|---|---|---------------------------------|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration***Expenditure*

|                      |              |            |             |  |
|----------------------|--------------|------------|-------------|--|
| 227001 Travel Inland | 4,000        | 500        | 12.5%       |  |
| Wage Rec't:          |              | 0          | 0.0%        |  |
| Non Wage Rec't:      | 6,000        | 500        | 8.3%        |  |
| Domestic Dev't:      |              | 0          | 0.0%        |  |
| Donor Dev't:         |              | 0          | 0.0%        |  |
| <b>Total</b>         | <b>6,000</b> | <b>500</b> | <b>8.3%</b> |  |

**Output: Records Management**

|                       |  |   |   |                                     |
|-----------------------|--|---|---|-------------------------------------|
| Non Standard Outputs: | 36 travels within and without the District.  | 19 travels within and without the District.   | 0 | No fund was secured in the Quarter. |
|                       | Pre printed file folders procured.   | Pre printed file folders procured.  |   |                                     |
|                       | 80-box files procured for Records office.  | 40-box files procured for Records office.   |   |                                     |
|                       | 4 Workshops attended at regional and national level Reports produced and disseminated. | 3 Workshop attended at regional and national level Reports produced and disseminated. |   |                                     |
|                       | 500 folders procured for Records office.   | 125 folders procured for Records office.  |   |                                     |

*Expenditure*

|   |              |              |              |  |
|---|--------------|--------------|--------------|--|
| 211103 Allowances                                     | 500          | 500          | 100.0%       |  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500        | 200          | 8.0%         |  |
| 221012 Small Office Equipment                         | 500          | 1,050        | 210.0%       |  |
| 227001 Travel Inland                                  | 3,000        | 832          | 27.7%        |  |
| 227004 Fuel, Lubricants and Oils                      | 500          | 295          | 58.9%        |  |
| 228003 Maintenance Machinery, Equipment and Furniture | 500          | 368          | 73.6%        |  |
| Wage Rec't:   |              | 0            | 0.0%         |  |
| Non Wage Rec't:                                       | 8,000        | 3,245        | 40.6%        |  |
| Domestic Dev't:                                       |              | 0            | 0.0%         |  |
| Donor Dev't:  |              | 0            | 0.0%         |  |
| <b>Total</b>  | <b>8,000</b> | <b>3,245</b> | <b>40.6%</b> |  |

**Output: Procurement Services**

|  |   |  |
|--|---|--|
|  | 0 | Most of the activities were funded in the different departments. |
|--|---|--|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

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

**Expenditure**

|                      |               |            |             |
|----------------------|---------------|------------|-------------|
| 211103 Allowances    | 1,000         | 100        | 10.0%       |
| 227001 Travel Inland | 1,700         | 100        | 5.9%        |
| Wage Rec't:          |               | 0          | 0.0%        |
| Non Wage Rec't:      | 12,000        | 200        | 1.7%        |
| Domestic Dev't:      |               | 0          | 0.0%        |
| Donor Dev't:         |               | 0          | 0.0%        |
| <b>Total</b>         | <b>12,000</b> | <b>200</b> | <b>1.7%</b> |

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

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|  |   |   |        |  |
|--|---|---|--------|--|
| No. of administrative buildings constructed            | 0 (N/A)   | 0 (Not implemented)   | 0      | No fund was secured in the quarter for the planned activities. |
| No. of solar panels purchased and installed            | 0 (N/A)   | 0 (N/A)   | 0      |  |
| No. of existing administrative buildings rehabilitated | 1 (Number of Administration building rehabilitated: Yumbe District Administration Block at District HQ) | 1 (Number of Administration building rehabilitated: Yumbe District Administration Block at District HQ and completed) | 100.00 |  |
| Non Standard Outputs:                                  | District Administrative office fenced   | Not implemented   |        |  |
|  | Storage facility constructed for PDU  |   |        |  |
|  | Pigeon hall constructed for District Councilors.  |   |        |  |

*Expenditure*

|                                  |                |               |              |
|----------------------------------|----------------|---------------|--------------|
| 231001 Non-Residential Buildings | 151,244        | 32,403        | 21.4%        |
| Wage Rec't:                      |                | 0             | 0.0%         |
| Non Wage Rec't:                  |                | 0             | 0.0%         |
| Domestic Dev't:                  | 151,244        | 32,403        | 21.4%        |
| Donor Dev't:                     |                | 0             | 0.0%         |
| <b>Total</b>                     | <b>151,244</b> | <b>32,403</b> | <b>21.4%</b> |

**Output: PRDP-Vehicles & Other Transport Equipment**

|                              |   |   |        |                                  |
|------------------------------|---|---|--------|----------------------------------|
| No. of motorcycles purchased | 4 (Number of motorcycles purchased for Internal Audit, Inspection and speakers offices) | 4 (Number of motorcycles purchased for DEC members) | 100.00 | These were rolled over projects. |
| No. of vehicles purchased    | 1 (Number of Vehicles purchased for CAO)  | 2 (Number of Vehicles purchased for CAO and LCV)    | 200.00 |                                  |
| Non Standard Outputs:        | N/A   | N/A   |        |                                  |

*Expenditure*

|                            |                |                |               |
|----------------------------|----------------|----------------|---------------|
| 231004 Transport Equipment | 140,000        | 152,000        | 108.6%        |
| Wage Rec't:                |                | 0              | 0.0%          |
| Non Wage Rec't:            |                | 0              | 0.0%          |
| Domestic Dev't:            | 140,000        | 152,000        | 108.6%        |
| Donor Dev't:               |                | 0              | 0.0%          |
| <b>Total</b>               | <b>140,000</b> | <b>152,000</b> | <b>108.6%</b> |

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

|   |   |  |       |  |
|---|---|--|-------|--|
| No. of computers, printers and sets of office furniture purchased | 4 (Number of computers purchased (2 desk top and 2laptop computers) for CAOs office, Chairperson LCV office, Salary Section, HRM) | 3 (Number of computers purchased 2 desk top and 1laptop computersfor CAOs office, Chairperson LCV office, and PDU) | 75.00 | In sufficient fund made us drop one laptop |
| Non Standard Outputs:   | N/A   | N/A  |       |  |

*Expenditure*

|                                |        |        |        |
|--------------------------------|--------|--------|--------|
| 231005 Machinery and Equipment | 12,000 | 17,560 | 146.3% |
|--------------------------------|--------|--------|--------|



**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>12,000</b> | <i>Domestic Dev't:</i> | 17,560        | <i>Domestic Dev't:</i> | 146.3%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>12,000</b> | <b>Total</b>           | <b>17,560</b> | <b>Total</b>           | <b>146.3%</b> |

**Output: Furniture and Fixtures (Non Service Delivery)**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 5 sets of office furniture procured for DEC.               | 24 conference chairs procured for CAO and Chairmans office | 0 | No fund was secured for the other activities. |
|                       | 1 photocopier procured for PDU.                            |  |   |   |
|                       | 24 conference chairs procured for CAO and Chairmans office |  |   |   |

*Expenditure*

|                               |        |       |       |
|-------------------------------|--------|-------|-------|
| 231006 Furniture and Fixtures | 20,000 | 5,280 | 26.4% |
| Wage Rec't:                   |        | 0     | 0.0%  |
| Non Wage Rec't:               |        | 0     | 0.0%  |
| Domestic Dev't:               | 20,000 | 5,280 | 26.4% |
| Donor Dev't:                  |        | 0     | 0.0%  |
| Total                         | 20,000 | 5,280 | 26.4% |

**Output: Other Capital**

|   |  |
|---|--|
| 0 | High demand for projects from the community. |
|---|--|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

***1a. Administration***

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Community demand driven projects under NUSAF monitored.                                       | 4 Community demand driven projects under NUSAF monitored and report produced . |
|                       | Quarterly submission of NUSAF progress made and acknowledged.                                 | 4 Quarterly submission of NUSAF progress made and acknowledged.                |
|                       | PMC trained per sub project.  | 2 workshops attended by NUSAF desk office in Gulu.                             |
|                       | 4 Review meetings of NUSAF conducted at District HQ and report produced.                      | Vehicle number UG0460Z and Computers in NDO's Office                           |
|                       | 4 monitoring conducted for NUSAF  |  |
|                       | 8 workshops attended by NUSAF desk office at regional and National level and report produced. |  |
|                       | Vehicle and Computers repaired and functional.  |  |
|                       | DLSP coordination/execution at District and S/County facilitated                              |  |
|                       | Quarterly submission of DLSP progress made and acknowledged.                                  |  |
|                       | 4 monitoring conducted for DLSP   |  |
|                       | 4 Review meetings of DLSP conducted at District HQ and report produced.                       |  |
|                       | 2 Planning meetings held for DLSP   |  |
|                       | 12 workshops attended by DLSP office at regional and National level and report produced.      |  |
|                       | Vehicle and Computers repaired and functional.  |  |

*Expenditure*

|   |                |         |       |
|---|----------------|---------|-------|
| 281504 Monitoring, Supervision and Appraisal of Capital Works | <b>340,103</b> | 176,416 | 51.9% |
|---|----------------|---------|-------|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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: | <b>340,103</b> | Domestic Dev't: | 176,416        | Domestic Dev't: | 51.9%        |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>340,103</b> | <b>Total</b>    | <b>176,416</b> | <b>Total</b>    | <b>51.9%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|   |   |   |        |  |
|---|---|---|--------|--|
| Date for submitting the Annual Performance Report | 15/07/13 (Date for submitting Annual report to district Council and MoFPED)   | 15/07/13 (Date for submitting Annual report to district Council and MoFPED)                   | #Error | High cost of office consumables especially fuel. |
| Non Standard Outputs:                             | 12 submissions of financial report to Council and ministry made and acknowledged .  | 12 submissions of financial report to Council and ministry made and acknowledged.             |        |  |
|   | Finance Decentralised staff paid salaries.  | Finance Decentralized staff paid salaries.  |        |  |
|   | 14 regional and national workshops and training attended and report produced and disseminated.  | 9 regional and national workshops and training attended and report produced and disseminated. |        |  |
|   | 4 departmental meeting held and minutes produced.   | 2 departmental meeting held a   |        |  |
|   | Computer sets serviced and functional   |   |        |  |
|   | 12 support supervision of all the 13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odruvu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed. |   |        |  |
|   | 4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated  |   |        |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance***Expenditure*

|   |         |                 |         |                 |          |
|---|---------|-----------------|---------|-----------------|----------|
| 211101 General Staff Salaries                                       | 141,784 |                 | 148,499 |                 | 104.7%   |
| 211103 Allowances   | 8,000   |                 | 185     |                 | 2.3%     |
| 213001 Medical Expenses(To Employees)                               | 2,000   |                 | 2,600   |                 | 130.0%   |
| 213002 Incapacity, death benefits and funeral expenses              | 1,000   |                 | 900     |                 | 90.0%    |
| 221002 Workshops and Seminars                                       | 4,957   |                 | 1,200   |                 | 24.2%    |
| 221008 Computer Supplies and IT Services                            | 4,000   |                 | 2,093   |                 | 52.3%    |
| 221009 Welfare and Entertainment                                    | 4,000   |                 | 12,970  |                 | 324.3%   |
| 221011 Printing, Stationery, Photocopying and Binding               | 2,000   |                 | 7,160   |                 | 358.0%   |
| 221012 Small Office Equipment                                       | 500     |                 | 2,681   |                 | 536.2%   |
| 221014 Bank Charges and other Bank related costs                    | 1,790   |                 | 676     |                 | 37.8%    |
| 221015 Financial and related costs (e.g. Shortages, pilfrages etc.) | 0       |                 | 3,137   |                 | N/A      |
| 222001 Telecommunications   | 1,000   |                 | 3,290   |                 | 329.0%   |
| 227001 Travel Inland  | 20,872  |                 | 100,790 |                 | 482.9%   |
| 227004 Fuel, Lubricants and Oils                                    | 13,000  |                 | 16,415  |                 | 126.3%   |
| 228002 Maintenance - Vehicles                                       | 10,000  |                 | 4,405   |                 | 44.1%    |
| 228003 Maintenance Machinery, Equipment and Furniture               | 4,500   |                 | 3,341   |                 | 74.2%    |
| 282102 Fines and Penalties  | 0       |                 | 20,000  |                 | N/A      |
| Wage Rec't:   | 141,784 | Wage Rec't:     | 148,499 | Wage Rec't:     | 104.7%   |
| Non Wage Rec't:   | 78,829  | Non Wage Rec't: | 113,245 | Non Wage Rec't: | 143.7%   |
| Domestic Dev't:   | 290     | Domestic Dev't: | 68,598  | Domestic Dev't: | 23625.6% |
| Donor Dev't:  |         | Donor Dev't:    | 0       | Donor Dev't:    | 0.0%     |
| Total   | 220,903 | Total           | 330,342 | Total           | 149.5%   |

**Output: Revenue Management and Collection Services**

|  |  |  |       |  |
|--|--|--|-------|--|
| Value of LG service tax collection       | 63000000 (Potential payers Across the District (Civil Servants and Political leaders))   | 54525000 (Value of LG service tax collection from Potential payers Across the District (Civil Servants and Political leaders))                                 | 86.55 | Some taxpayers are still unwilling to pay their obligation and new sources of tax have not been exploited. |
| Value of Other Local Revenue Collections | 382012000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District) | 326810737 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District) | 85.55 |  |
| Value of Hotel Tax Collected             | 0 (No pontential hotel available)  | 0 (N/A)  | 0     |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 4 revenue mobilisation sessions conducted                              | 4 revenue mobilisation sessions conducted |
|                       | 1 training conducted for revenue mobilisers, Collector and supervisors |   |
|                       | 1 dialog meeting held with taxpayers                                   |   |

*Expenditure*

|  |                 |                 |                 |                 |        |
|--|-----------------|-----------------|-----------------|-----------------|--------|
| 221011 Printing, Stationery,<br>Photocopying and Binding | 2,000           | 2,000           | 100.0%          |                 |        |
| 222001 Telecommunications                                | 1,000           | 2,100           | 210.0%          |                 |        |
| 227001 Travel Inland                                     | 29,962          | 82,210          | 274.4%          |                 |        |
| 227004 Fuel, Lubricants and Oils                         | 1,000           | 4,670           | 467.0%          |                 |        |
| 228003 Maintenance Machinery,<br>Equipment and Furniture | 1,000           | 592             | 59.2%           |                 |        |
| Wage Rec't:  | Wage Rec't:     | 0               | Wage Rec't:     | 0.0%            |        |
| Non Wage Rec't:  | 45,462          | Non Wage Rec't: | 68,777          | Non Wage Rec't: | 151.3% |
| Domestic Dev't:  | Domestic Dev't: | 22,795          | Domestic Dev't: | 0.0%            |        |
| Donor Dev't:   | Donor Dev't:    | 0               | Donor Dev't:    | 0.0%            |        |
| Total  | 45,462          | Total           | 91,572          | Total           | 201.4% |

**Output: Budgeting and Planning Services**

|   |   |  |        |   |
|---|---|--|--------|---|
| Date for presenting draft Budget and Annual workplan to the Council | 29/05/14 (Date of presenting draft budget to council at the District Council Hall District HQs) | 22/05/2014 (Date of presenting draft budget for FY 2014/15 to council at the District Council Hall District HQs) | #Error | Stakeholders were slow in taking part in the planning process especially at Lower Level due to insufficient facilitation. |
| Date of Approval of the Annual Workplan to the Council              | 24/04/14 (Date of approval of plans by council at the District Council Hall District HQs)       | 15/05/2014 (Date of approval of plans by council at the District Council Hall District HQs)                      | #Error |   |
| Non Standard Outputs:   | 1 Budget Conference Held at the District Council Hall and report prepared.                      | Budget Circular prepared and distributed   |        |   |
|   | Budget Circular prepared and distributed  | 1 Budget Conference Held at the District Council Hall and report prepared.                                       |        |   |
|   | Previous FY reviewed with the Council and other Stakeholders                                    |  |        |   |

*Expenditure*

|  |        |       |        |
|--|--------|-------|--------|
| 222001 Telecommunications                | 0      | 1,300 | N/A    |
| 227001 Travel Inland                     | 0      | 3,750 | N/A    |
| 227004 Fuel, Lubricants and Oils         | 3,623  | 5,250 | 144.9% |
| 221002 Workshops and Seminars            | 13,000 | 2,000 | 15.4%  |
| 221008 Computer Supplies and IT Services | 2,000  | 2,884 | 144.2% |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|   |               |               |                 |              |
|---|---------------|---------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000         | 4,483         | 112.1%          |              |
| 221012 Small Office Equipment                         | 0             | 200           | N/A             |              |
| Wage Rec't:   |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 28,623        | 16,283        | Non Wage Rec't: | 56.9%        |
| Domestic Dev't:                                       |               | 3,584         | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>28,623</b> | <b>19,867</b> | <b>Total</b>    | <b>69.4%</b> |

**Output: LG Expenditure mangement Services**

|                       |   |   |   |                                       |
|-----------------------|---|---|---|---------------------------------------|
| Non Standard Outputs: | Assorted books of accounts procured and maintained as required for all accounts at all levels | Assorted books of accounts procured and maintained as required for all accounts at all levels | 0 | Accountable stationary are expensive. |
|                       | Quarterly supervision of LLG conducted  | Quarterly supervision of LLG conducted  |   |                                       |

*Expenditure*

|   |               |               |                 |               |
|---|---------------|---------------|-----------------|---------------|
| 224002 General Supply of Goods and Services | 21,000        | 42,614        | 202.9%          |               |
| 227001 Travel Inland                        | 4,000         | 12,101        | 302.5%          |               |
| Wage Rec't:                                 |               | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:                             | 25,000        | 31,906        | Non Wage Rec't: | 127.6%        |
| Domestic Dev't:                             |               | 22,809        | Domestic Dev't: | 0.0%          |
| Donor Dev't:                                |               | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>                                | <b>25,000</b> | <b>54,715</b> | <b>Total</b>    | <b>218.9%</b> |

**Output: LG Accounting Services**

|   |  |  |        |  |
|---|--|--|--------|--|
| Date for submitting annual LG final accounts to Auditor General | 18/09/13 (Date of submission of LG final accounts to Auditor General Arua) | 10/09/13 (Date of submission of LG final accounts to Auditor General Arua) | #Error | Some Departments and LLG do not keep all required books upto date. |
| Non Standard Outputs:   | Quarterly verification exercise conducted in all departments and LLG       | Quarterly verification exercise conducted in all departments and LLG       |        |  |

*Expenditure*

|   |       |        |        |  |
|---|-------|--------|--------|--|
| 211103 Allowances                                     | 1,000 | 2,880  | 288.0% |  |
| 221011 Printing, Stationery, Photocopying and Binding | 3,312 | 3,108  | 93.9%  |  |
| 221012 Small Office Equipment                         | 500   | 2,200  | 440.0% |  |
| 222001 Telecommunications                             | 0     | 380    | N/A    |  |
| 227001 Travel Inland                                  | 6,000 | 11,096 | 184.9% |  |
| 227004 Fuel, Lubricants and Oils                      | 1,000 | 6,004  | 600.4% |  |
| 228002 Maintenance - Vehicles                         | 0     | 200    | N/A    |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|                 |               |                 |               |                 |               |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't:     |               | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't: | 12,312        | Non Wage Rec't: | 17,267        | Non Wage Rec't: | 140.2%        |
| Domestic Dev't: |               | Domestic Dev't: | 8,601         | Domestic Dev't: | 0.0%          |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>    | <b>12,312</b> | <b>Total</b>    | <b>25,868</b> | <b>Total</b>    | <b>210.1%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 | 7 Council meetings held at District Council Hall and minutes produced | 0 | High council operational cost. |
|                       | Elected Executive leaders(HLG/LLG chair persons) paid                 | Elected Executive leaders (HLG/LLG chair persons) paid                |   |                                |
|                       | 20 District Councillors paid monthly allowance                        | LCI and II chairpersons paid ex-gratia.                               |   |                                |
|                       | LCI and II chaipersons paid ex-gratia                                 | 20 District Councilors paid monthly allowance                         |   |                                |
|                       | Decentralised staff salary paid.                                      | Decentralized staff salary  |   |                                |

**Expenditure**

|   |         |         |        |
|---|---------|---------|--------|
| 211101 General Staff Salaries                               | 12,553  | 15,564  | 124.0% |
| 211103 Allowances   | 135,440 | 239,569 | 176.9% |
| 221008 Computer Supplies and IT Services                    | 1,000   | 3,625   | 362.5% |
| 221009 Welfare and Entertainment                            | 0       | 2,000   | N/A    |
| 221010 Special Meals and Drinks                             | 0       | 2,273   | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding       | 2,000   | 10,575  | 528.7% |
| 221012 Small Office Equipment                               | 1,500   | 2,800   | 186.7% |
| 221014 Bank Charges and other Bank related costs            | 1,187   | 1,681   | 141.6% |
| 221444 Salary and Gratuity for LG elected Political Leaders | 140,400 | 97,466  | 69.4%  |
| 222001 Telecommunications                                   | 1,500   | 4,682   | 312.1% |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|   |                |                         |                          |  |
|---|----------------|-------------------------|--------------------------|--|
| 224002 General Supply of Goods and Services | 18,354         | 167,541                 | 912.8%                   |  |
| 227001 Travel Inland                        | 6,000          | 27,521                  | 458.7%                   |  |
| 227004 Fuel, Lubricants and Oils            | 2,000          | 8,327                   | 416.3%                   |  |
| 228002 Maintenance - Vehicles               | 1,000          | 4,842                   | 484.2%                   |  |
| 282102 Fines and Penalties                  | 0              | 29,000                  | N/A                      |  |
| Wage Rec't:                                 | 152,953        | Wage Rec't: 113,030     | Wage Rec't: 73.9%        |  |
| Non Wage Rec't:                             | 175,294        | Non Wage Rec't: 475,248 | Non Wage Rec't: 271.1%   |  |
| Domestic Dev't:                             | 187            | Domestic Dev't: 29,187  | Domestic Dev't: 15634.4% |  |
| Donor Dev't:                                |                | Donor Dev't: 0          | Donor Dev't: 0.0%        |  |
| <b>Total</b>                                | <b>328,434</b> | <b>Total 617,465</b>    | <b>Total 188.0%</b>      |  |

**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 | Untimely facilitation of procurement process delayed awards. |
|                       | 4 bid adverts made on National Papers and District notice boards                                     | 4 meetings of bid evaluation held in Procurement Office and report/minutes produced  |   |  |
|                       | 8 meetings of bid evaluation held in Procurement Office and report/minutes produced                  | 3 meetings of contract award held in Procurement Office and report/minutes produced  |   |  |
|                       | 8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated |  |   |  |
|                       | 4 quarterly procurement report prepared and submitted to PPDA and acknowledged.                      |  |   |  |
|                       | 4 Quarterly program implementation monitoring conducted and report prepared and disseminated         |  |   |  |

**Expenditure**

|   |        |       |       |  |
|---|--------|-------|-------|--|
| 211103 Allowances                                     | 3,000  | 1,597 | 53.2% |  |
| 221001 Advertising and Public Relations               | 10,500 | 3,930 | 37.4% |  |
| 221005 Hire of Venue (chairs, projector etc)          | 0      | 20    | N/A   |  |
| 221010 Special Meals and Drinks                       | 0      | 90    | N/A   |  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000  | 401   | 20.0% |  |
| 227001 Travel Inland                                  | 4,000  | 935   | 23.4% |  |



**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                                  |               |              |                 |              |
|----------------------------------|---------------|--------------|-----------------|--------------|
| 227004 Fuel, Lubricants and Oils | 500           | 148          | 29.6%           |              |
| Wage Rec't:                      |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                  | 24,000        | 7,120        | Non Wage Rec't: | 29.7%        |
| Domestic Dev't:                  |               | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                     |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                     | <b>24,000</b> | <b>7,120</b> | <b>Total</b>    | <b>29.7%</b> |

**Output: LG staff recruitment services**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 2 Job Advertise made in national papers  | Chairperson paid monthly salary.  | 0 | Ban on recruitment has not allowed us fill critical posts. |
|                       | 8 DSC meetings held at District Service offices at District HQs and minutes produced           | 1 Job Advertise made in national papers   |   |  |
|                       | 1 Exchange visit organised   | 3 DSC interview sessions held at District Service offices at District HQs and minutes produced. |   |  |
|                       | Chairperson paid monthly salary.   | 6 DSC meetings held at District Service offices at District HQs and minutes produce             |   |  |
|                       | 4 Interview session conducted at District Service offices at District HQs and minutes produced |   |   |  |
|                       | 4 (quarterly) reports submitted to ministry  |   |   |  |
|                       | 4 workshops attended and report produced.  |   |   |  |

**Expenditure**

|   |               |               |                 |              |
|---|---------------|---------------|-----------------|--------------|
| 227001 Travel Inland                                  | 6,251         | 3,120         | 49.9%           |              |
| 227004 Fuel, Lubricants and Oils                      | 2,000         | 967           | 48.4%           |              |
| 211103 Allowances                                     | 6,000         | 5,253         | 87.6%           |              |
| 221004 Recruitment Expenses                           | 18,220        | 26,634        | 146.2%          |              |
| 221010 Special Meals and Drinks                       | 0             | 467           | N/A             |              |
| 221011 Printing, Stationery, Photocopying and Binding | 2,159         | 2,952         | 136.7%          |              |
| 221012 Small Office Equipment                         | 500           | 680           | 136.0%          |              |
| 221017 Subscriptions                                  | 500           | 200           | 40.0%           |              |
| 221410 DSC Chair's Salaries                           | 23,400        | 17,000        | 72.6%           |              |
| 222001 Telecommunications                             | 1,000         | 550           | 55.0%           |              |
| Wage Rec't:   | 23,400        | 17,000        | Wage Rec't:     | 72.6%        |
| Non Wage Rec't:                                       | 40,430        | 40,823        | Non Wage Rec't: | 101.0%       |
| Domestic Dev't:                                       |               | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>63,830</b> | <b>57,823</b> | <b>Total</b>    | <b>90.6%</b> |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies****Output: LG Land management services**

|  |   |  |       |  |
|--|---|--|-------|--|
| No. of Land board meetings   | 4 (Number of land board meetings held at District HQ)                                   | 3 (Number of land board meetings held at District HQ)                                  | 75.00 | Local Area Land committees are not adequately facilitated to handle land issues. |
| No. of land applications (registration, renewal, lease extensions) cleared | 56 (Number of land applications cleared across the District)                            | 22 (Number of land applications cleared across the District)                           | 39.29 |  |
| Non Standard Outputs:  | 4 Quarterly field visits held to mobilise and sensitise community on land registration. | 3 Quarterly field visit held to mobilise and sensitise community on land registration. |       |  |
|  | 4 travels made to ministry  | 3 travel made to ministry  |       |  |
|  | 6 workshops attended at regional and national levels                                    | 3 workshop attended at regional and national levels                                    |       |  |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                                     | 6,000         | 2,000        | 33.3%        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 553          | 27.7%        |
| 222001 Telecommunications                             | 500           | 30           | 6.0%         |
| 227001 Travel Inland                                  | 2,000         | 5,350        | 267.5%       |
| 227004 Fuel, Lubricants and Oils                      | 2,000         | 657          | 32.9%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 16,000        | 8,590        | 53.7%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>16,000</b> | <b>8,590</b> | <b>53.7%</b> |

**Output: LG Financial Accountability**

|   |   |  |        |   |
|---|---|--|--------|---|
| No. of LG PAC reports discussed by Council      | 4 ( Number of PAC reports submitted to the council at the District HQ)                  | 3 ( Number of PAC reports submitted to the council at the District HQ)                 | 75.00  | Untimely responses to queries by staff and poor record storage. |
| No. of Auditor Generals queries reviewed per LG | 1 (Number of Auditor Generals queries reviewed per LG)                                  | 1 (Number of Auditor Generals queries reviewed per LG)                                 | 100.00 |   |
| Non Standard Outputs:                           | 8 PAC meetings held at District HQs and minutes produced                                | 8 PAC meetings held at District HQs and minutes produced                               |        |   |
|   | 4 PAC field visits held to project sites and LLGs and reports produced and disseminated | 3 PAC field visit held to project sites and LLGs and reports produced and disseminated |        |   |

*Expenditure*

|   |       |        |        |
|---|-------|--------|--------|
| 211103 Allowances                                     | 2,000 | 6,290  | 314.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,160 | 10,004 | 463.2% |
| 222001 Telecommunications                             | 1,000 | 630    | 63.0%  |
| 227001 Travel Inland                                  | 7,983 | 11,190 | 140.2% |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                                  |               |               |               |  |
|----------------------------------|---------------|---------------|---------------|--|
| 227004 Fuel, Lubricants and Oils | 2,000         | 1,580         | 79.0%         |  |
| 228002 Maintenance - Vehicles    | 2,000         | 80            | 4.0%          |  |
| Wage Rec't:                      |               | 0             | 0.0%          |  |
| Non Wage Rec't:                  | 24,643        | 29,774        | 120.8%        |  |
| Domestic Dev't:                  |               | 0             | 0.0%          |  |
| Donor Dev't:                     |               | 0             | 0.0%          |  |
| <b>Total</b>                     | <b>24,643</b> | <b>29,774</b> | <b>120.8%</b> |  |

**Output: LG Political and executive oversight**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 32 workshops/meetings attended at regional and national levels and report produced  | 42 workshops/meetings attended at regional and national levels and report produced | 0 | High cost of office consumables especially fuel. |
|                       | 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.        | 1 monitoring to HLG project sites and LLG projects held and report produced.       |   |  |
|                       | 4 Performance review meetings held in Chairmans office and minutes/report produced. | 5 Performance re   |   |  |
|                       | 1 dialog meeting held with Development partners at the District HQs                 |  |   |  |

**Expenditure**

|  |        |        |        |
|--|--------|--------|--------|
| 211103 Allowances                                      | 4,000  | 26,425 | 660.6% |
| 213001 Medical Expenses(To Employees)                  | 2,000  | 1,000  | 50.0%  |
| 213002 Incapacity, death benefits and funeral expenses | 2,500  | 9,546  | 381.8% |
| 21404 District Tertiary Institutions                   | 0      | 2,000  | N/A    |
| 221005 Hire of Venue (chairs, projector etc)           | 0      | 1,650  | N/A    |
| 221008 Computer Supplies and IT Services               | 1,000  | 1,610  | 161.0% |
| 221009 Welfare and Entertainment                       | 0      | 12,939 | N/A    |
| 221010 Special Meals and Drinks                        | 0      | 2,140  | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000  | 19,732 | 986.6% |
| 221012 Small Office Equipment                          | 1,000  | 3,566  | 356.6% |
| 222001 Telecommunications                              | 2,000  | 13,380 | 669.0% |
| 227001 Travel Inland                                   | 32,500 | 65,627 | 201.9% |
| 227004 Fuel, Lubricants and Oils                       | 18,000 | 68,741 | 381.9% |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|   |        |       |       |  |
|---|--------|-------|-------|--|
| 228002 Maintenance - Vehicles               | 14,000 | 5,919 | 42.3% |  |
| 291001 Transfers to Government Institutions | 0      | 4,400 | N/A   |  |

|                 |               |                 |                |                 |               |
|-----------------|---------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't:     |               | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%          |
| Non Wage Rec't: | 90,000        | Non Wage Rec't: | 163,568        | Non Wage Rec't: | 181.7%        |
| Domestic Dev't: |               | Domestic Dev't: | 75,107         | Domestic Dev't: | 0.0%          |
| Donor Dev't:    |               | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%          |
| <b>Total</b>    | <b>90,000</b> | <b>Total</b>    | <b>238,674</b> | <b>Total</b>    | <b>265.2%</b> |

**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) | 15 (Number of District land board (1), Area land Committee(13) and LC courts (1)trained at District HQ) | 100.00 | ALC still lack capacity in handling land related conflicts. |
| Non Standard Outputs:   | 1 set of surveying Equipment procured   | Not implemented   |        |   |

**Expenditure**

|                               |        |       |        |
|-------------------------------|--------|-------|--------|
| 221002 Workshops and Seminars | 2,874  | 6,674 | 232.2% |
| Wage Rec't:                   |        | 0     | 0.0%   |
| Non Wage Rec't:               | 27,674 | 0     | 0.0%   |
| Domestic Dev't:               |        | 6,674 | 0.0%   |
| Donor Dev't:                  |        | 0     | 0.0%   |
| Total                         | 27.674 | 6.674 | 24.1%  |

**Output: Standing Committees Services**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 6 Production committee meeting sessions held in Community hall and minutes produced.                           | 6 Production committee meeting sessions held in Community hall and minutes produced.      | 0 | The coordination between HoD and committee Chairpersons is weak. |
|                       | 6 Social Services committee meeting sessions held in Community hall and minutes produced.                      | 6 Social Services committee meeting sessions held in Community hall and minutes produced. |   |  |
|                       | 12 Finance committee meeting sessions held in Community hall and minutes produced.                             | 12 Finance committee meeting sessions held in Community hall and minutes                  |   |  |
|                       | 4 field monitoring sessions held to project site and reports produced  |   |   |  |
|                       | 12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated. |   |   |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies***Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                                     | 2,000         | 1,595        | 79.8%        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 400          | 20.0%        |
| 221012 Small Office Equipment                         | 500           | 140          | 28.0%        |
| 222001 Telecommunications                             | 1,200         | 220          | 18.3%        |
| 227001 Travel Inland                                  | 8,700         | 2,280        | 26.2%        |
| 227004 Fuel, Lubricants and Oils                      | 2,000         | 420          | 21.0%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 25,000        | 2,255        | 9.0%         |
| Domestic Dev't:                                       |               | 2,800        | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>25,000</b> | <b>5,055</b> | <b>20.2%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|  |   |   |        |  |
|--|---|---|--------|--|
| No. of technologies distributed by farmer type | 2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats -Local and improved)) | 2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats and Heifer - Local and improved)) | 100.00 | Overwhelming demand for technology by farmers. |
|--|---|---|--------|--|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 9 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C         | 3 monitoring visit conducted and report produced.<br>161 heifer procured and distributed to farmers in Apo, Kuru, Drajini and Odravu S/C |
|                       | 187 household trained on farm and report produced  |  |
|                       | 9 farmer groups trained on enterprise development and report produced  |  |
|                       | 187 households mentored supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C |  |
|                       | 4 monitoring visits conducted and report produced  |  |

*Expenditure*

|  |                |                |              |
|--|----------------|----------------|--------------|
| 224001 Medical and Agricultural supplies | 238,042        | 130,065        | 54.6%        |
| 227001 Travel Inland                     | 4,000          | 5,600          | 140.0%       |
| Wage Rec't:                              |                | 0              | 0.0%         |
| Non Wage Rec't:                          |                | 0              | 0.0%         |
| Domestic Dev't:                          | 296,962        | 135,665        | 45.7%        |
| Donor Dev't:                             |                | 0              | 0.0%         |
| <b>Total</b>                             | <b>296,962</b> | <b>135,665</b> | <b>45.7%</b> |

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

|  |   |   |        |   |
|--|---|---|--------|---|
| No. of farmers receiving Agriculture inputs    | 3359 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)   | 3559 (Number of farmers receiving agricultural inputs)  | 105.95 | There is overwhelming demand for technology. Unpredicted weather affects productivity and poor technology adoption. |
| No. of farmer advisory demonstration workshops | 0 (not planned)   | 0 (N/A)   | 0      |   |
| No. of farmers accessing advisory services     | 9688 (Number of farmers accessing advisory serves)  | 8818 (Number of farmers accessing advisory serves)  | 91.02  |   |
| No. of functional Sub County Farmer Forums     | 13 (Number of functional sub county farmer forum All sub counties and the Town council ( Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC)) | 13 (Number of functional sub county farmer forum All sub counties and the Town council ( Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC)) | 100.00 |   |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 2 review meetings held in LLGs (i.e Semi-annual and Annual) | 4 Monitoring conducted in all LLG levels<br>Quarterly reports prepared and submitted to district<br>Mobilization and sensitization conducted at all levels<br>SACCOs in all LLG empowered and functional. |
|                       | 4 Monitoring conducted LLG levels                           |   |
|                       | Quarterly reports prepared and submitted to district        |   |
|                       | Mobilisation and sensitisation conducted at all levels      |   |
|                       | SACCOs in all LLG empowered and functional.                 |   |
|                       | Farmer linkaged to markets                                  |   |

*Expenditure*

|  |                  |                        |                       |
|--|------------------|------------------------|-----------------------|
| 263204 Transfers to other gov't units(capital) | <b>1,150,373</b> | 1,079,570              | 93.8%                 |
| Wage Rec't:                                    |                  | 0                      | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                |                  | 0                      | Non Wage Rec't: 0.0%  |
| Domestic Dev't:                                | <b>1,150,373</b> | 1,079,570              | Domestic Dev't: 93.8% |
| Donor Dev't:                                   |                  | 0                      | Donor Dev't: 0.0%     |
| <b>Total</b>                                   | <b>1,150,373</b> | <b>Total 1,079,570</b> | <b>Total 93.8%</b>    |

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

|   |   |
|---|---|
| 0 | High cost of office consumables especially fuel and machine spares. |
|---|---|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

## Non Standard Outputs:

NAADs staff paid monthly salary (DNC)

World food day celebration organised.

14 farmer leaders participated in national agricultural show in Jinja.

4 Quarterly review and Coordination meetings held at the District HQ for NAADs

4 (quarterly) Monitoring conducted on NAADS at LLG levels

4 (quarterly) Mobilisation and sensitisation conducted at all levels on NAAD program

4 SACCO audit reports produced and submitted to Ministry

20 food storage facilities inspected and report produced

6 sector committee meetings held in Production Office and minutes produced

Staff salary paid

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 travels to line ministries

8 Support supervision of LLG extension staff conducted and report produced.

12 (monthly) price list

NAADs staff paid monthly salary (DNC).

Collected nutritional data.

6 sector committee meetings held in Production Office and minutes produced.

4 Quarterly review and Coordination meeting held at the District HQ for NAADs

4 (quarterly) Monitoring cond



**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

produced for all markets.

1 training organised for HoD on  
FSN data collection and  
analysis.

*Expenditure*

|   |         |                 |         |                 |        |
|---|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries                             | 335,037 |                 | 366,475 |                 | 109.4% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0       |                 | 14,118  |                 | N/A    |
| 211103 Allowances   | 8,400   |                 | 52,185  |                 | 621.3% |
| 212101 Social Security Contributions (NSSF)               | 0       |                 | 6,747   |                 | N/A    |
| 213002 Incapacity, death benefits and funeral expenses    | 1,000   |                 | 400     |                 | 40.0%  |
| 221002 Workshops and Seminars                             | 12,498  |                 | 7,770   |                 | 62.2%  |
| 221007 Books, Periodicals and Newspapers                  | 1,200   |                 | 1,200   |                 | 100.0% |
| 221008 Computer Supplies and IT Services                  | 3,000   |                 | 1,420   |                 | 47.3%  |
| 221009 Welfare and Entertainment                          | 2,000   |                 | 208     |                 | 10.4%  |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,250   |                 | 15,475  |                 | 364.1% |
| 221012 Small Office Equipment                             | 1,700   |                 | 764     |                 | 44.9%  |
| 221014 Bank Charges and other Bank related costs          | 2,875   |                 | 1,624   |                 | 56.5%  |
| 221408 Agricultural Extension wage                        | 42,264  |                 | 11,799  |                 | 27.9%  |
| 222001 Telecommunications                                 | 2,680   |                 | 6,421   |                 | 239.6% |
| 224002 General Supply of Goods and Services               | 2,000   |                 | 7,565   |                 | 378.3% |
| 225001 Consultancy Services- Short-term                   | 0       |                 | 17,496  |                 | N/A    |
| 227001 Travel Inland                                      | 51,762  |                 | 90,742  |                 | 175.3% |
| 227004 Fuel, Lubricants and Oils                          | 14,000  |                 | 39,767  |                 | 284.1% |
| 228002 Maintenance - Vehicles                             | 16,000  |                 | 12,224  |                 | 76.4%  |
| 228003 Maintenance Machinery, Equipment and Furniture     | 10,700  |                 | 450     |                 | 4.2%   |
| 228004 Maintenance Other                                  | 2,500   |                 | 350     |                 | 14.0%  |
| Wage Rec't:   | 377,301 | Wage Rec't:     | 378,275 | Wage Rec't:     | 100.3% |
| Non Wage Rec't:   | 50,884  | Non Wage Rec't: | 43,186  | Non Wage Rec't: | 84.9%  |
| Domestic Dev't:   | 124,857 | Domestic Dev't: | 233,741 | Domestic Dev't: | 187.2% |
| Donor Dev't:  |         | Donor Dev't:    | 0       | Donor Dev't:    | 0.0%   |
| Total   | 553,043 | Total           | 655,201 | Total           | 118.5% |

**Output: Crop disease control and marketing**

|   |         |         |   |  |
|---|---------|---------|---|--|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) | 0 | Farmers always delay to report disease outbreak on time. |
|---|---------|---------|---|--|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 315 litres of Cypermethrin /dimethoate procured and used for pest and disease control ( 315 farmers).               | Conduct routine surveillance of crop diseases and pests(17 days supervision of crop projects in all 13 sub counties focused mainly on rice (PRiDe Project), sun flower (VODP2 project), and cassava (NAADS), Fruits, Onions, Soya beans, Simsim. |
|                       | 4 acres of cassava multiplication sites established in Yiba parish Lodonga S/C(2) and Locomgbo Parish in Romogi S/C | Conduct rout   |
|                       | Conduct routine surveillance of crop diseases and pests.  |  |
|                       | 1 national agricultural show attended in Jinja  |  |
|                       | Disaster assessment conducted and report produced   |  |
|                       | 35 spray pimps procured for farmers(35).  |  |

*Expenditure*

|   |               |               |                        |
|---|---------------|---------------|------------------------|
| 221008 Computer Supplies and IT Services    | 0             | 450           | N/A                    |
| 224002 General Supply of Goods and Services | 9,500         | 8,940         | 94.1%                  |
| 227001 Travel Inland                        | 11,400        | 14,048        | 123.2%                 |
| Wage Rec't:                                 |               | 0             | Wage Rec't: 0.0%       |
| Non Wage Rec't:                             | 12,360        | 2,460         | Non Wage Rec't: 19.9%  |
| Domestic Dev't:                             | 16,240        | 20,978        | Domestic Dev't: 129.2% |
| Donor Dev't:                                |               | 0             | Donor Dev't: 0.0%      |
| <b>Total</b>                                | <b>28,600</b> | <b>23,438</b> | <b>Total 82.0%</b>     |

**Output: Livestock Health and Marketing**

|  |  |   |       |  |
|--|--|---|-------|--|
| No. of livestock by type undertaken in the slaughter slabs | 6800 (Across the district)                                       | 0 (No data available0)  | .00   | Farmers do not timely report cases of disease out break. There was |
| No of livestock by types using dips constructed            | 5000 (number of livestock by type using dips at Dacha in Odravu) | 0 (number of livestock by type using dips at Dacha in Odravu-Dip is still being completed.) | .00   | budget support for restocking to train beneficiary farmers.        |
| No. of livestock vaccinated                                | 28600 (number of livestock vaccinated across the District.)      | 9220 (number of livestock vaccinated across the District.)                                  | 32.24 |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 10,000 vials of Black quarter vaccines procured             | Conduct Routine inspection of meat and livestock markets.   |
|                       | 8,000 doses of CBPP procured                                | Routine Disease surveillance conducted across the district. |
|                       | 2500 doses of New Castle Disease vaccines procured.         | 5 travels made to the ministry and for workshops.           |
|                       | 12 travels made to the ministry and for workshops           | Conduct Routine inspection of meat and livestock markets.   |
|                       |   | Livestock farmers trained                                   |
|                       | Conduct Routine inspection of meat and livestock markets    |   |
|                       | 1 computer and 1 motorcycle maintained and functional.      |   |
|                       | Routine Disease surveillance conducted across the district. |   |

*Expenditure*

|                               |               |               |               |
|-------------------------------|---------------|---------------|---------------|
| 221002 Workshops and Seminars | <b>3,200</b>  | 34,652        | 1082.9%       |
| 227001 Travel Inland          | <b>5,040</b>  | 7,709         | 153.0%        |
| Wage Rec't:                   |               | 0             | 0.0%          |
| Non Wage Rec't:               | <b>6,471</b>  | 4,383         | 67.7%         |
| Domestic Dev't:               | <b>17,288</b> | 37,978        | 219.7%        |
| Donor Dev't:                  |               | 0             | 0.0%          |
| <b>Total</b>                  | <b>23,759</b> | <b>42,361</b> | <b>178.3%</b> |

**Output: Fisheries regulation**

|  |   |  |     |  |
|--|---|--|-----|--|
| Quantity of fish harvested                   | 0 (Not established)   | 0 (N/A)  | 0   | Long dry season has affected fish farming. |
| No. of fish ponds stocked                    | 0 (N/A)   | 3 (number of fish ponds stocked (Stocked 2 fish ponds in Kei and 1 pond in Apo sub counties with 1200 fish fingerlings of Tilapia.)) | 0   |  |
| No. of fish ponds constructed and maintained | 3 (Number of fish ponds renovated: Odravu S/C, Wolo Parish Kenyanga Village, Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village.) | 0 (Not implemented)  | .00 |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 1 landing site constructed at Okuyo Parish in Ariwa S/C | 35 fish farmers trained on modern fish farming.   |
|                       | 12 visits made to Ministry and workshops                | 3 visits made to Ministry and workshops   |
|                       | Carry routine Fisheries inspection of fish mongers      | Carry routine Fisheries inspection of fish mongers(3 days visits made for pest and disease surveillance on 7 fish ponds done in 3 sub counties of Kei, Apo and Kululu |
|                       | 1 training held for fish mongers at District HQ         |   |
|                       | 4 quarterly reports submitted to ministry.              |   |

*Expenditure*

|   |               |               |                        |
|---|---------------|---------------|------------------------|
| 211103 Allowances                                     | 1,000         | 300           | 30.0%                  |
| 221002 Workshops and Seminars                         | 2,000         | 2,136         | 106.8%                 |
| 221008 Computer Supplies and IT Services              | 0             | 270           | N/A                    |
| 221009 Welfare and Entertainment                      | 0             | 1,700         | N/A                    |
| 221011 Printing, Stationery, Photocopying and Binding | 500           | 911           | 182.2%                 |
| 222001 Telecommunications                             | 0             | 85            | N/A                    |
| 227001 Travel Inland                                  | 5,065         | 11,893        | 234.8%                 |
| 227004 Fuel, Lubricants and Oils                      | 500           | 704           | 140.8%                 |
| 228003 Maintenance Machinery, Equipment and Furniture | 500           | 485           | 97.0%                  |
| Wage Rec't:   |               | 0             | Wage Rec't: 0.0%       |
| Non Wage Rec't:                                       | 6,114         | 11,456        | Non Wage Rec't: 187.4% |
| Domestic Dev't:                                       | 16,391        | 7,028         | Domestic Dev't: 42.9%  |
| Donor Dev't:  |               | 0             | Donor Dev't: 0.0%      |
| <b>Total</b>  | <b>22,505</b> | <b>18,484</b> | <b>Total 82.1%</b>     |

**Output: Vermin control services**

|   |  |  |        |  |
|---|--|--|--------|--|
| No. of parishes receiving anti-vermin services      | 5 (number of parishes receiving anti vermin services)                        | 13 (Number of parishes receiving Anti vermin services held in Odravu, Ariwa, Kululu, Midigo and Kei sub counties.) | 260.00 | Vermin habitat has been encroached on by the population. |
| Number of anti vermin operations executed quarterly | 5 (Number of anti vermini operations executed quarterly across the district) | 2 (Number of anti vermin operations executed quarterly across the district)  | 40.00  |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 5 vermin control camps established in Kululu, Kochi, Ariwa, Kei and Romogi S/Cs    | 1 quarterly report submitted to UWA HQ.                                   |
|                       | 5 bicycles procured for vermin guards  | 1 camp tent procured.   |
|                       | 5 vermin guards hired and trained.   | 16 pieces of uniform procured   |
|                       | 5 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, Kochi. | 2 bicycles procured for vermin control operation.                         |
|                       | 4 quarterly reports submitted to UWA HQs   | 5 vermin guards hired and trained.  |
|                       |  | 5 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Ke |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars               | 3,250         | 1,000         | 30.8%        |
| 224002 General Supply of Goods and Services | 0             | 5,360         | N/A          |
| 227001 Travel Inland                        | 7,976         | 3,950         | 49.5%        |
| Wage Rec't:                                 |               | 0             | 0.0%         |
| Non Wage Rec't:                             | 3,976         | 1,720         | 43.3%        |
| Domestic Dev't:                             | 8,250         | 8,590         | 104.1%       |
| Donor Dev't:                                |               | 0             | 0.0%         |
| <b>Total</b>                                | <b>12,226</b> | <b>10,310</b> | <b>84.3%</b> |

**Output: Tsetse vector control and commercial insects farm promotion**

|   |   |   |       |  |
|---|---|---|-------|--|
| No. of tsetse traps deployed and maintained | 230 (Number of traps deployed including 120 biconical traps and maintained across the district) | 140 (Number of traps deployed and maintained across the district) | 60.87 | Distraction of TseTse traps by the community members and floods. |
|---|---|---|-------|--|

**Vote: 556** Yumbe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 10 litres of pour on for baiting<br>Heads of Cattle procured and used used farmers                                      | Conduct comprehensive tsetse fly survey in 42 sites established in 12 Sub counties and report produced and disseminated |
|                       | 2 litres of Glossinex for trap impregnation procured.   | Conduct surveillance on honey bee across the District   |
|                       | 1 vehicle UG1234A serviced and functional.  |   |
|                       | 8 Travels made to Ministry and workshops.   |   |
|                       | Conduct comprehensive tsetse fly survey in 42 sites established in 12 Sub counties and report produced and disseminated |   |
|                       | Conduct surveillance on honey bee across the District   |   |
|                       | Community sensitisation on livestock diseases and pest control conducted.   |   |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500           | 95           | 19.0%        |
| 221012 Small Office Equipment                         | 200           | 150          | 75.0%        |
| 224001 Medical and Agricultural supplies              | 13,725        | 6,400        | 46.6%        |
| 227001 Travel Inland                                  | 10,909        | 3,040        | 27.9%        |
| 227004 Fuel, Lubricants and Oils                      | 200           | 200          | 100.0%       |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 6,509         | 1,648        | 25.3%        |
| Domestic Dev't:                                       | 21,725        | 8,237        | 37.9%        |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>28,234</b> | <b>9,885</b> | <b>35.0%</b> |

*3. Capital Purchases***Output: PRDP-Cattle dip construction and rehabilitation**

|                                  |   |   |        |  |
|----------------------------------|---|---|--------|--|
| No. of cattle dips constructed   | 0 (N/A)   | 0 (N/A)   | 0      | Procurement process was not timely           |
| No. of cattle dips rehabilitated | 1 (Number of cattle dip completed at Zinjo- Moli Parish Odravu S/C) | 1 (Number of cattle dip completed at Zinjo- Moli Parish Odravu S/C-completed) | 100.00 | facilitated for the construction of crushes. |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 2 permanent cattle crushes constructed (location yet to be identified) | 3 sites determined for the cattle crushes in Ariwa, Kululu and Romogi sub counties. Technical drawings (designs) and bill of quantities for the crushes made. |
|                       | 20 pieces of spary pumps procured and distributed to farmers.          | 20 pieces of spary pumps procured and distributed to farmers.   |

*Expenditure*

|                         |               |               |               |
|-------------------------|---------------|---------------|---------------|
| 231007 Other Structures | 36,000        | 36,893        | 102.5%        |
| Wage Rec't:             |               | 0             | 0.0%          |
| Non Wage Rec't:         |               | 0             | 0.0%          |
| Domestic Dev't:         | 36,000        | 36,893        | 102.5%        |
| Donor Dev't:            |               | 0             | 0.0%          |
| <b>Total</b>            | <b>36,000</b> | <b>36,893</b> | <b>102.5%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|   |  |
|---|--|
| 0 | Some of the meetings were centrally planned and added to the district level planned meetings |
|---|--|

**Vote: 556** Yumbe District**2013/14 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**

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | <p>6 Sector committee meetings held in DHOs office and minutes produced.</p> <p>24 Workshops attended at regional and National level, Reports produced and disseminated.</p> <p>All Health staff paid monthly salary</p> <p>4 Quarterly program Monitoring conducted and report produced.</p> <p>4 Quarterly Support supervision conducted and report produced.</p> <p>12 Monthly technical supervisions conducted and report produced.</p> <p>Office computers, motorcycles, Equipment and vehicles maintained and functional</p> <p>12 monthly HMS report produced, submitted and acknowledged</p> <p>12 travels to ministry</p> <p>4 Performance report produced, submitted to ministry and acknowledged</p> <p>4 Staff general meeting held in DHOs office and Minutes produced</p> <p>2 newspapers (New Vision and Monitor) purchased daily.</p> <p>40 DHT meetings in DHOs office and Minutes produced</p> <p>4 Planning meetings in DHOs office and Minutes produced</p> | <p>8 Sector committee meetings held in DHOs office and minutes produced.</p> <p>13 Workshops attended at regional and National level, Reports produced and disseminated.</p> <p>All Health staff paid monthly</p> |  |  |
|-----------------------|---|---|--|--|

*Expenditure*

|   |              |       |        |
|---|--------------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>2,000</b> | 6,318 | 315.9% |
| 221012 Small Office Equipment                         | <b>1,000</b> | 240   | 24.0%  |
| 221014 Bank Charges and other Bank related costs      | <b>1,564</b> | 1,829 | 116.9% |



**Vote: 556** Yumbe District**2013/14 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**

|   |                  |                        |                 |              |
|---|------------------|------------------------|-----------------|--------------|
| 221407 District PHC wage                              | 2,478,354        | 1,496,541              | 60.4%           |              |
| 222001 Telecommunications                             | 500              | 189                    | 37.7%           |              |
| 224002 General Supply of Goods and Services           | 5,000            | 5,000                  | 100.0%          |              |
| 227001 Travel Inland                                  | 25,000           | 42,690                 | 170.8%          |              |
| 227004 Fuel, Lubricants and Oils                      | 18,994           | 36,033                 | 189.7%          |              |
| 228002 Maintenance - Vehicles                         | 10,000           | 16,955                 | 169.6%          |              |
| 228003 Maintenance Machinery, Equipment and Furniture | 200              | 1,986                  | 993.0%          |              |
| 228004 Maintenance Other                              | 1,000            | 1,500                  | 150.0%          |              |
| 211101 General Staff Salaries                         | 0                | 755,965                | N/A             |              |
| 211103 Allowances                                     | 400              | 23,056                 | 5763.9%         |              |
| 213001 Medical Expenses (To Employees)                | 500              | 3,000                  | 600.0%          |              |
| 221001 Advertising and Public Relations               | 500              | 1,500                  | 300.0%          |              |
| 221002 Workshops and Seminars                         | 2,000            | 2,000                  | 100.0%          |              |
| 221008 Computer Supplies and IT Services              | 2,000            | 2,591                  | 129.5%          |              |
| Wage Rec't:   | 2,478,354        | Wage Rec't: 2,252,506  | Wage Rec't:     | 90.9%        |
| Non Wage Rec't:                                       | 72,194           | Non Wage Rec't: 54,070 | Non Wage Rec't: | 74.9%        |
| Domestic Dev't:                                       | 264              | Domestic Dev't: 90,816 | Domestic Dev't: | 34391.0%     |
| Donor Dev't:  |                  | Donor Dev't: 0         | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>2,550,812</b> | <b>Total 2,397,392</b> | <b>Total</b>    | <b>94.0%</b> |

**Output: Promotion of Sanitation and Hygiene**

0 More radio talkshows conducted due to partners support

**Vote: 556** Yumbe District**2013/14 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**

|                       |   |  |  |  |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | <p>4 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organised and report produced.</p> <p>8 MPDR committees formed in all HCIII</p> <p>3 oriation/dialog meeting held RH bylaws and midwife practices</p> <p>International day of Midwifery and conference held at District HQ</p> <p>624 out reaches on family planning conducted</p> <p>16 support supervision visits made.</p> <p>12 active search and case investigation held on Polio and report produced</p> <p>4 family Health days conducted across the District</p> <p>14 ambulance committees formed and functional</p> <p>2 trainings conducted on customer care for Health Workers</p> <p>1 publick address system procured for DHOs office</p> | <p>43 Radio talk shows in Radio Pacis and Arua one and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. International day of Midwifery and conference held at District HQ.</p> <p>624 out-reaches on family planning conduc</p> |  |  |
|-----------------------|---|--|--|--|

*Expenditure*

|  |         |         |        |
|--|---------|---------|--------|
| 221011 Printing, Stationery, Photocopying and Binding  | 6,000   | 7,829   | 130.5% |
| 221014 Bank Charges and other Bank related costs       | 2,000   | 1,208   | 60.4%  |
| 222001 Telecommunications                              | 2,000   | 2,000   | 100.0% |
| 227001 Travel Inland                                   | 588,092 | 227,204 | 38.6%  |
| 227004 Fuel, Lubricants and Oils                       | 9,000   | 14,949  | 166.1% |
| 228002 Maintenance - Vehicles                          | 8,000   | 8,000   | 100.0% |
| 228003 Maintenance Machinery, Equipment and Furniture  | 4,000   | 2,770   | 69.3%  |
| 211103 Allowances                                      | 60,210  | 90,489  | 150.3% |
| 213002 Incapacity, death benefits and funeral expenses | 3,000   | 3,000   | 100.0% |
| 221002 Workshops and Seminars                          | 489,000 | 489,000 | 100.0% |
| 221008 Computer Supplies and IT Services               | 4,000   | 4,000   | 100.0% |

**Vote: 556** Yumbe District**2013/14 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**

|                        |                  |                        |                |                        |              |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                  | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>12,000</b>    | <i>Non Wage Rec't:</i> | 3,106          | <i>Non Wage Rec't:</i> | 25.9%        |
| <i>Domestic Dev't:</i> |                  | <i>Domestic Dev't:</i> | 8,894          | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    | <b>1,253,182</b> | <i>Donor Dev't:</i>    | 838,448        | <i>Donor Dev't:</i>    | 66.9%        |
| <b>Total</b>           | <b>1,265,182</b> | <b>Total</b>           | <b>850,448</b> | <b>Total</b>           | <b>67.2%</b> |

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

|  |  |  |        |   |
|--|--|--|--------|---|
| %age of approved posts filled with trained health workers  | 85 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)  | 96 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)  | 112.94 | More health staffs were recruited with support from partners (TASO) under Global fund support |
| Number of total outpatients that visited the District/ General Hospital(s).                            | 60600 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)   | 71478 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)   | 117.95 |   |
| No. and proportion of deliveries in the District/General hospitals                                     | 2300 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)   | 2821 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)   | 122.65 |   |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 10214 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)  | 13912 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)  | 136.21 |   |
| Non Standard Outputs:  | <p>6 Hospital board meetings held at Hospital Board room and minutes produced.</p> <p>4 Staff general meetings held at Hospital Board room and minutes produced.</p> <p>Equipment, Motorcycle and motor vehicles maintained and functional.</p> <p>Hospital compound cleaned.</p> <p>Hospital VIP dislouned and used.</p> <p>12 monthly outreach conducted and report produced.</p> <p>1660 children immunised with DPT3</p> | <p>8 Hospital board meetings held at Hospital Board room and minutes produced.</p> <p>1 Staff general meeting held at Hospital Board room and minutes produced.</p> <p>Equipment, Motorcycle and motor vehicles maintained and functional.</p> <p>Hospital compound cleaned.</p> <p>Hospit</p> |        |   |

**Expenditure**

|  |                |         |        |
|--|----------------|---------|--------|
| 263104 Transfers to other gov't units(current) | <b>137,577</b> | 137,576 | 100.0% |
|--|----------------|---------|--------|

**Vote: 556** Yumbe District**2013/14 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**

|                        |                |                        |                |                        |               |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> | <b>137,577</b> | <i>Non Wage Rec't:</i> | 137,576        | <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%          |
| <b>Total</b>           | <b>137,577</b> | <b>Total</b>           | <b>137,576</b> | <b>Total</b>           | <b>100.0%</b> |

**Output: NGO Basic Healthcare Services (LLS)**

|  |   |   |        |   |
|--|---|---|--------|---|
| Number of inpatients that visited the NGO Basic health facilities                        | 3572 (Number of inpatients served at Kei and Lodonga HU)    | 4721 (Number of inpatients served at Kei and Lodonga HU)    | 132.17 | Fewer children immunized in the fourth quarter due to inadequacy of some vaccines (BCG & Measles) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1350 (Number of Children immunised at Kei and Lodonga HU)   | 1615 (Number of Children immunised at Kei and Lodonga HU)   | 119.63 |   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1100 (Number of deliveries at Kei and Lodonga HU)           | 1150 (Number of deliveries at Kei and Lodonga HU)           | 104.55 |   |
| Number of outpatients that visited the NGO Basic health facilities                       | 29500 (Number of out patients served at Kei and Lodonga HU) | 21396 (Number of out patients served at Kei and Lodonga HU) | 72.53  |   |
| Non Standard Outputs:  | N/A   | N/A   |        |   |

*Expenditure*

|  |               |        |        |
|--|---------------|--------|--------|
| 263104 Transfers to other gov't units(current) | <b>22,991</b> | 22,992 | 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> | <b>22,991</b> | <i>Non Wage Rec't:</i> | 22,992        | <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%          |
| <b>Total</b>           | <b>22,991</b> | <b>Total</b>           | <b>22,992</b> | <b>Total</b>           | <b>100.0%</b> |

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

|   |  |  |        |   |
|---|--|--|--------|---|
| %age of approved posts filled with qualified health workers | 85 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)       | 73 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)       | 85.88  | Over performance in numbers of children immunized is due to implementation of Family Health Days out reaches with support of UNICEF |
| Number of trained health workers in health centers          | 150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.) | 150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.) | 100.00 |   |

**Vote: 556** Yumbe District**2013/14 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**

|  |   |   |        |  |
|--|---|---|--------|--|
| No. of trained health related training sessions held.                            | 72 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)          | 92 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)          | 127.78 |  |
| Number of outpatients that visited the Govt. health facilities.                  | 320300 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.) | 346271 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.) | 108.11 |  |
| No. and proportion of deliveries conducted in the Govt. health facilities        | 11315 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)             | 18783 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)             | 166.00 |  |
| % 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                               | 15100 (Number of children immunised with pentavalent vaccine across the district)   | 20515 (Number of children immunised with pentavalent vaccine across the district)   | 135.86 |  |
| Number of inpatients that visited the Govt. health facilities.                   | 13466 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)     | 18783 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)     | 139.48 |  |
| Non Standard Outputs:  | N/A   | N/A   |        |  |

**Expenditure**

|  |                |                |              |
|--|----------------|----------------|--------------|
| 263104 Transfers to other gov't units(current) | 127,786        | 123,449        | 96.6%        |
| Wage Rec't:                                    |                | 0              | 0.0%         |
| Non Wage Rec't:                                | 127,786        | 123,449        | 96.6%        |
| Domestic Dev't:                                |                | 0              | 0.0%         |
| Donor Dev't:                                   |                | 0              | 0.0%         |
| <b>Total</b>                                   | <b>127,786</b> | <b>123,449</b> | <b>96.6%</b> |

**Vote: 556** Yumbe District**2013/14 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***3. Capital Purchases***Output: Other Capital**

|                       |  |  |   |                                   |
|-----------------------|--|--|---|-----------------------------------|
| Non Standard Outputs: | 20 Staff supported for training.<br>Yumbe Hospital fenced<br>3 HCs fumigated: Ariwa, Alnour and Matuma HCIII<br>6 acres of land acquired for Yumbe hospital.<br>8 gas cylinders procured for District vaccine store.<br>1 master plan developed for Yumbe HCIII in Yumbe TC<br>5 Stance VIP completed at Yumbe Hospital. | 20 Staff supported for training.<br>6 acres of land acquired for Yumbe hospital.<br>5 stances VIP constructed at Pajama HCII Drajini S/C-Roofing stage.<br>3 HCs fumigated: Ariwa, Alnour and Matuma HCIII | 0 | Ever increasing fee for training. |
|-----------------------|--|--|---|-----------------------------------|

*Expenditure*

|                         |               |               |                       |
|-------------------------|---------------|---------------|-----------------------|
| 231007 Other Structures | <b>46,905</b> | 14,200        | 30.3%                 |
| 321504 Other Advances   | <b>20,000</b> | 20,000        | 100.0%                |
| Wage Rec't:             |               | 0             | Wage Rec't: 0.0%      |
| Non Wage Rec't:         |               | 0             | Non Wage Rec't: 0.0%  |
| Domestic Dev't:         | <b>86,891</b> | 34,200        | Domestic Dev't: 39.4% |
| Donor Dev't:            |               | 0             | Donor Dev't: 0.0%     |
| <b>Total</b>            | <b>86,891</b> | <b>34,200</b> | <b>Total 39.4%</b>    |

**Output: PRDP-Staff houses construction and rehabilitation**

|                                  |         |         |   |  |
|----------------------------------|---------|---------|---|--|
| No of staff houses rehabilitated | 0 (N/A) | 0 (N/A) | 0 | Most of the projects where rolled over projects. |
| No of staff houses constructed   | 0 (N/A) | 0 (N/A) | 0 |  |

**Vote: 556** Yumbe District**2013/14 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**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 3 staff houses completed at Kochi HCIII in Kochi S/C, Mocha HCII in Midigo S/C, Yumbe Hospital Kuru S/C | 2 stance VIP constructed at Alnour HCII in Kochi S/C. 5 stance VIP constructed at Yumbe Hospital-on going Solar installation Completed at Yumbe Hospital in Kuru S/C 2 staff houses completed at Mocha HCII in Midigo S/C, |
|                       | 5 stance VIP constructed at Yumbe Hospital  |  |
|                       | 2 stance VIP constructed at Alnour HCII in Kochi S/C  |  |
|                       | Solar installation Completed at Yumbe Hospital in Kuru S/C  |  |
|                       | Solar Installation Completed at Ambelechu HC II, Lokpe HCII, Kerwa HCII, Mocha HCII, Aliapi HCII        |  |

*Expenditure*

|                              |                |                |              |
|------------------------------|----------------|----------------|--------------|
| 231002 Residential Buildings | 53,107         | 58,652         | 110.4%       |
| 231007 Other Structures      | 70,979         | 43,341         | 61.1%        |
| Wage Rec't:                  |                | 0              | 0.0%         |
| Non Wage Rec't:              |                | 0              | 0.0%         |
| Domestic Dev't:              | 124,086        | 101,993        | 82.2%        |
| Donor Dev't:                 |                | 0              | 0.0%         |
| <b>Total</b>                 | <b>124,086</b> | <b>101,993</b> | <b>82.2%</b> |

**Output: PRDP-Maternity ward construction and rehabilitation**

|                                     |  |  |   |                               |
|-------------------------------------|--|--|---|-------------------------------|
| No of maternity wards constructed   | 0 (N/A)  | 0 (N/A)  | 0 | This was rolled over project. |
| No of maternity wards rehabilitated | 0 (N/A)  | 0 (N/A)  | 0 |                               |
| Non Standard Outputs:               | 1 martenity ward completed at Dramba HCII in Drajini S/C | 1 martenity ward completed at Dramba HCII in Drajini S/C-completed |   |                               |

*Expenditure*

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 231001 Non-Residential Buildings | 52,775        | 32,000        | 60.6%        |
| Wage Rec't:                      |               | 0             | 0.0%         |
| Non Wage Rec't:                  |               | 0             | 0.0%         |
| Domestic Dev't:                  | 52,775        | 32,000        | 60.6%        |
| Donor Dev't:                     |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>52,775</b> | <b>32,000</b> | <b>60.6%</b> |

**Output: OPD and other ward construction and rehabilitation**

|   |         |         |   |  |
|---|---------|---------|---|--|
| No of OPD and other wards rehabilitated | 0 (N/A) | 0 (N/A) | 0 | Some of the contractor lacked capacity to complete work on schedule. |
| No of OPD and other wards constructed   | 0 (N/A) | 0 (N/A) | 0 |  |

**Vote: 556** Yumbe District**2013/14 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**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 1 OPD completed at Tuliki in Kei S/C.<br>1 ward constructed at Kochi HCIII in Kochi S/C.<br>1 OPD completed at Goboro HCII in Kochi S/C<br>2 Stance VIP completed at Yumbe Hospital in Kuru S/C | 2 Stance VIP completed at Yumbe Hospital in Kuru S/C.<br>1 OPD constructed at Tuliki in Kei S/C.-completed<br>1 ward constructed at Kochi HCIII in Kochi S/C.<br>1 OPD completed at Goboro HCII in Kochi S/C- completed |
|-----------------------|---|---|

*Expenditure*

|                                  |                |               |              |
|----------------------------------|----------------|---------------|--------------|
| 231001 Non-Residential Buildings | <b>141,962</b> | 84,847        | 59.8%        |
| Wage Rec't:                      |                | 0             | 0.0%         |
| Non Wage Rec't:                  |                | 0             | 0.0%         |
| Domestic Dev't:                  | <b>141,962</b> | 84,847        | 59.8%        |
| Donor Dev't:                     |                | 0             | 0.0%         |
| <b>Total</b>                     | <b>141,962</b> | <b>84,847</b> | <b>59.8%</b> |

**Output: PRDP-OPD and other ward construction and rehabilitation**

|   |  |  |   |  |
|---|--|--|---|--|
| No of OPD and other wards rehabilitated | 0 (N/A)  | 0 (N/A)  | 0 | Some of the contractor lacked capacity to complete work on schedule. |
| No of OPD and other wards constructed   | 0 (N/A)  | 0 (N/A)  | 0 |  |
| Non Standard Outputs:                   | 1 OPD completed at Ombachi HCII in Kochi S/C.<br>1 OPD completed at Moli HCII in Odravu S/C.<br>1 OPD completed at Mocha HCII in Midigo S/C.<br>1 general ward completed at Matuma HCII in Kei S/C.<br>1 OPD completed at Gichara HCII in Kei S/C.<br>1 general Ward completed at Locomgbo HCII in Romogi S/C. | OPD completed at Ombachi HCII in Kochi S/C.<br>1 OPD completed at Moli HCII in Odravu S/C.<br>1 general Ward completed at Locomgbo HCII in Romogi S/C.<br>1 general ward completed at Matuma HCII in Kei S/C.<br>1 OPD completed at Gichar |   |  |

*Expenditure*

|   |                |                |              |
|---|----------------|----------------|--------------|
| 231001 Non-Residential Buildings                              | <b>173,932</b> | 102,352        | 58.8%        |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | <b>26,950</b>  | 60,805         | 225.6%       |
| Wage Rec't:   |                | 0              | 0.0%         |
| Non Wage Rec't:   |                | 0              | 0.0%         |
| Domestic Dev't:   | <b>200,882</b> | 163,157        | 81.2%        |
| Donor Dev't:  |                | 0              | 0.0%         |
| <b>Total</b>  | <b>200,882</b> | <b>163,157</b> | <b>81.2%</b> |



**Vote: 556** Yumbe District**2013/14 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|                                   |   |   |       |   |
|-----------------------------------|---|---|-------|---|
| No. of teachers paid salaries     | 1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)     | 1534 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)     | 95.34 | Inadequate staff level in some schools and staff Accommodation. |
| No. of qualified primary teachers | 1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district) | 1534 (Number of Qualified primary teachers in all 123 government aided primary schools in the district) | 95.34 |   |
| Non Standard Outputs:             | N/A   | N/A   |       |   |

**Expenditure**

|                                   |                  |                        |                      |
|-----------------------------------|------------------|------------------------|----------------------|
| 221405 Primary Teachers' Salaries | <b>6,743,264</b> | 6,716,832              | 99.6%                |
| Wage Rec't:                       | <b>6,743,264</b> | Wage Rec't: 6,716,832  | Wage Rec't: 99.6%    |
| Non Wage Rec't:                   |                  | Non Wage Rec't: 0      | Non Wage Rec't: 0.0% |
| Domestic Dev't:                   |                  | Domestic Dev't: 0      | Domestic Dev't: 0.0% |
| Donor Dev't:                      |                  | Donor Dev't: 0         | Donor Dev't: 0.0%    |
| <b>Total</b>                      | <b>6,743,264</b> | <b>Total 6,716,832</b> | <b>Total 99.6%</b>   |

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

|                                      |   |  |        |   |
|--------------------------------------|---|--|--------|---|
| No. of pupils sitting PLE            | 1967 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)         | 1972 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)        | 100.25 | High dropout and poor parental support. |
| No. of Students passing in grade one | 100 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District) | 27 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District) | 27.00  |   |
| No. of student drop-outs             | 0 (Number Student dropouts in all 123 government aided schools across the district)                             | 3989 (Number Student dropouts in all 123 government aided schools across the district)                         | 0      |   |
| No. of pupils enrolled in UPE        | 73399 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)          | 77073 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)         | 105.01 |   |
| Non Standard Outputs:                | N/A   | N/A  |        |   |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education***Expenditure*

|  |                |                         |                        |  |
|--|----------------|-------------------------|------------------------|--|
| 263104 Transfers to other gov't units(current) | <b>516,670</b> | 516,670                 | 100.0%                 |  |
| Wage Rec't:                                    |                | Wage Rec't: 0           | Wage Rec't: 0.0%       |  |
| Non Wage Rec't:                                | <b>516,670</b> | Non Wage Rec't: 516,670 | Non Wage Rec't: 100.0% |  |
| Domestic Dev't:                                |                | Domestic Dev't: 0       | Domestic Dev't: 0.0%   |  |
| Donor Dev't:                                   |                | Donor Dev't: 0          | Donor Dev't: 0.0%      |  |
| <b>Total</b>                                   | <b>516,670</b> | <b>Total 516,670</b>    | <b>Total 100.0%</b>    |  |

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

|  |   |  |       |   |
|--|---|--|-------|---|
| No. of classrooms constructed in UPE   | 0 (N/A)   | 0 (N/A)  | 0     | Some of the contractors abandoned site for long affecting completion on |
| No. of classrooms rehabilitated in UPE | 7 (Number of classroom rehabilitated at Abiriamajo P/S (2), Odropi P/S (2) Inia P/S(3 classrooms with Office))    | 2 (Number of classroom rehabilitated at Odropi P/S (2) - Completed)  | 28.57 |   |
| Non Standard Outputs:                  | Education Resource centre completed<br>2 classroom completed at Mijikita P/S<br>2 classroom completed at Kado P/S | Education Resource centre completed<br>Retention for previous works completed paid- 16 projects paid including (VIP-Bilijia P/S, Kongbe P/S, Midigo P/S, Okoi P/S, Supply of Desks, Classrooms- Ombetiko and Omba P/S) |       |   |

*Expenditure*

|   |                |                         |                       |  |
|---|----------------|-------------------------|-----------------------|--|
| 231001 Non-Residential Buildings                              | <b>153,023</b> | 98,749                  | 64.5%                 |  |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | <b>21,134</b>  | 73,545                  | 348.0%                |  |
| Wage Rec't:   |                | Wage Rec't: 0           | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:   |                | Non Wage Rec't: 0       | Non Wage Rec't: 0.0%  |  |
| Domestic Dev't:   | <b>174,157</b> | Domestic Dev't: 172,294 | Domestic Dev't: 98.9% |  |
| Donor Dev't:  |                | Donor Dev't: 0          | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>174,157</b> | <b>Total 172,294</b>    | <b>Total 98.9%</b>    |  |

**Output: PRDP-Classroom construction and rehabilitation**

|  |   |   |        |   |
|--|---|---|--------|---|
| No. of classrooms rehabilitated in UPE | 4 (Number of class room rehabilitated at Tuliki P/S and Col EzarukuTechnical Institute) | 4 (Number of class room rehabilitated at Tuliki P/S and Col EzarukuTechnical Institute) | 100.00 | Some of the contractors abandoned site for long affecting completion on |
| No. of classrooms constructed in UPE   | 0 (N/A)   | 0 (N/A)   | 0      |   |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 2 Classroom block construction completed at Dradranga P/S<br>2 Classroom block construction completed at St Kizito Wangilo P/S, 2 Classroom block construction completed at Dondi P/S, 2 Classroom block construction completed at Iyete P/S<br>2 Classroom block construction completed at Nyori P/S<br>2 Classroom block construction completed at Lodonga Black P/S<br>4 Classroom block construction completed at Col. Ezaruku Institute | 4 Classroom block construction completed at Col. Ezaruku Institute.<br>2 Classroom block construction completed at Dradranga P/S<br>2 Classroom block construction completed at St Kizito Wangilo P/S, 2 Classroom block construction completed at Dondi P/S, 2 Clas |
|-----------------------|--|--|

*Expenditure*

|                                  |                |                |              |
|----------------------------------|----------------|----------------|--------------|
| 231001 Non-Residential Buildings | 256,791        | 178,517        | 69.5%        |
| Wage Rec't:                      |                | 0              | 0.0%         |
| Non Wage Rec't:                  |                | 0              | 0.0%         |
| Domestic Dev't:                  | 256,791        | 178,517        | 69.5%        |
| Donor Dev't:                     |                | 0              | 0.0%         |
| <b>Total</b>                     | <b>256,791</b> | <b>178,517</b> | <b>69.5%</b> |

**Output: Latrine construction and rehabilitation**

|                                      |  |  |        |  |
|--------------------------------------|--|--|--------|--|
| No. of latrine stances rehabilitated | 0 (N/A)  | 0 (N/A)  | 0      | Priority changed as a result of emergency. |
| No. of latrine stances constructed   | 5 (Number of VIP stances constructed at:, Kuru Is P/S) | 8 (Number of VIP stances constructed at Matu P/S and Komgbe P/S-completed) | 160.00 |  |
| Non Standard Outputs:                | N/A  | N/A  |        |  |

*Expenditure*

|                         |               |               |              |
|-------------------------|---------------|---------------|--------------|
| 231007 Other Structures | 18,000        | 13,447        | 74.7%        |
| Wage Rec't:             |               | 0             | 0.0%         |
| Non Wage Rec't:         |               | 0             | 0.0%         |
| Domestic Dev't:         | 18,000        | 13,447        | 74.7%        |
| Donor Dev't:            |               | 0             | 0.0%         |
| <b>Total</b>            | <b>18,000</b> | <b>13,447</b> | <b>74.7%</b> |

**Output: PRDP-Latrine construction and rehabilitation**

|                                      |         |   |   |  |
|--------------------------------------|---------|---|---|--|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A)   | 0 | Priority changed as a result of emergency. |
| No. of latrine stances constructed   | 0 (N/A) | 5 (Number of latrine stances Constructed at Kochi Bridge P/S) | 0 |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 5 stance VIP construction completed at inia P/S<br>5 stance VIP construction completed at Midigo P/S | 5 stance VIP construction completed at inia P/S- Completed.<br>5 stance VIP construction completed at Midigo P/S- Completed.<br>5 stance VIP construction completed at Mongoyo P/S- Completed |
|-----------------------|--|---|

*Expenditure*

|                         |               |               |               |
|-------------------------|---------------|---------------|---------------|
| 231007 Other Structures | 15,500        | 21,856        | 141.0%        |
| Wage Rec't:             |               | 0             | 0.0%          |
| Non Wage Rec't:         |               | 0             | 0.0%          |
| Domestic Dev't:         | 15,500        | 21,856        | 141.0%        |
| Donor Dev't:            |               | 0             | 0.0%          |
| <b>Total</b>            | <b>15,500</b> | <b>21,856</b> | <b>141.0%</b> |

**Output: PRDP-Provision of furniture to primary schools**

|  |  |   |       |   |
|--|--|---|-------|---|
| No. of primary schools receiving furniture | 13 (Number of schools receiving furniture: Rolled over projects Langi (36 three seater desks), Ojinga (36 three seater desks), ombetiko (36 three seater desks), Mijikita (36 three seater desks), Achilaka (36 three seater desks), Goboro (36 three seater desks), Kanabu (36 three seater desks)) | 7 (Number of schools receiving furniture: Rolled over projects Dradranga P/S (36 three seater desks), Apo Army Boarding School(52 three seater desks) and Kanabu (72 three seater desks), Dradranga P/S (37 three seater desks), Akia(32 three seater desks), Urungu (32 three seater desks), Odropi (32 three seater desks)) | 53.85 | Service providers did not supply furniture as scheduled due to high cost of material, |
|--|--|---|-------|---|

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

*Expenditure*

|                               |               |               |               |
|-------------------------------|---------------|---------------|---------------|
| 231006 Furniture and Fixtures | 25,610        | 51,007        | 199.2%        |
| Wage Rec't:                   |               | 0             | 0.0%          |
| Non Wage Rec't:               |               | 0             | 0.0%          |
| Domestic Dev't:               | 25,610        | 51,007        | 199.2%        |
| Donor Dev't:                  |               | 0             | 0.0%          |
| <b>Total</b>                  | <b>25,610</b> | <b>51,007</b> | <b>199.2%</b> |

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

|                                 |  |   |       |                                  |
|---------------------------------|--|---|-------|----------------------------------|
| No. of students sitting O level | 1000 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odравu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia | 568 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odравu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia | 56.80 | Few Science Teachers in schools. |
|---------------------------------|--|---|-------|----------------------------------|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|   |  |  |                      |  |
|---|--|--|----------------------|--|
| No. of students passing O level             | high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))<br>800 (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)) | high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))<br>9 (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)) | 1.13                 |  |
| No. of teaching and non teaching staff paid | 87 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)  | 92 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)  | 105.75               |  |
| Non Standard Outputs:                       | N/A  | N/A  |                      |  |
| <i>Expenditure</i>                          |  |  |                      |  |
| 221406 Secondary Teachers' Salaries         | <b>693,842</b>   | 652,241  | 94.0%                |  |
| Wage Rec't:                                 | <b>693,842</b>   | Wage Rec't: 652,241  | Wage Rec't: 94.0%    |  |
| Non Wage Rec't:                             |  | Non Wage Rec't: 0  | Non Wage Rec't: 0.0% |  |
| Domestic Dev't:                             |  | Domestic Dev't: 0  | Domestic Dev't: 0.0% |  |
| Donor Dev't:                                |  | Donor Dev't: 0   | Donor Dev't: 0.0%    |  |
| <b>Total</b>                                | <b>693,842</b>   | <b>Total 652,241</b>   | <b>Total 94.0%</b>   |  |

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

|  |   |   |                        |  |
|--|---|---|------------------------|--|
| No. of students enrolled in USE                | 7268 (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)) | 6544 (Number of Students enrolled in USEin 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)) | 90.04                  | Parents support to Education services is still low and Inadequate facilities especially Lab. |
| Non Standard Outputs:                          | N/A   | N/A   |                        |  |
| <i>Expenditure</i>                             |   |   |                        |  |
| 263104 Transfers to other gov't units(current) | <b>972,587</b>  | 972,587   | 100.0%                 |  |
| Wage Rec't:                                    |   | Wage Rec't: 0   | Wage Rec't: 0.0%       |  |
| Non Wage Rec't:                                | <b>972,587</b>  | Non Wage Rec't: 972,587   | Non Wage Rec't: 100.0% |  |
| Domestic Dev't:                                |   | Domestic Dev't: 0   | Domestic Dev't: 0.0%   |  |
| Donor Dev't:                                   |   | Donor Dev't: 0  | Donor Dev't: 0.0%      |  |
| <b>Total</b>                                   | <b>972,587</b>  | <b>Total 972,587</b>  | <b>Total 100.0%</b>    |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|   |  |  |        |                                   |
|---|--|--|--------|-----------------------------------|
| No. of students in tertiary education               | 600 (number of students in tertiary education in Lodonga PTC)              | 433 (number of students in tertiary education in Lodonga PTC)              | 72.17  | There is shortage of instructors. |
| No. Of tertiary education Instructors paid salaries | 40 (Number of tertiary education instructors paid salaries in Lodonga PTC) | 41 (Number of tertiary education instructors paid salaries in Lodonga PTC) | 102.50 |                                   |
| Non Standard Outputs:                               | N/A  | N/A  |        |                                   |

**Expenditure**

|   |                |                         |                        |
|---|----------------|-------------------------|------------------------|
| 221404 Tertiary Teachers' Salaries          | <b>322,512</b> | 289,948                 | 89.9%                  |
| 224002 General Supply of Goods and Services | <b>284,104</b> | 284,104                 | 100.0%                 |
| Wage Rec't:                                 | <b>322,512</b> | Wage Rec't: 289,948     | Wage Rec't: 89.9%      |
| Non Wage Rec't:                             | <b>284,104</b> | Non Wage Rec't: 284,104 | Non Wage Rec't: 100.0% |
| Domestic Dev't:                             |                | Domestic Dev't: 0       | Domestic Dev't: 0.0%   |
| Donor Dev't:                                |                | Donor Dev't: 0          | Donor Dev't: 0.0%      |
| <b>Total</b>                                | <b>606,615</b> | <b>Total 574,052</b>    | <b>Total 94.6%</b>     |

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

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

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | <p>4 school exchange conducted</p> <p>12 meeting held with BoG</p> <p>6 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>12 radio talkshows held.</p> <p>3 meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and teacher attendance conducted.</p> <p>10 disciplinary meeting held</p> <p>4 trainings conducted for SMC and PTA</p> <p>Decentralised staff salary paid</p> <p>Staff Appraisal done</p> <p>8 Education Department Staff meeting held in DEOs Board room and minutes produced.</p> <p>6 meetings with Heatteachers held in DEOs Board room and minutes produced.</p> <p>Equipment, motorcycles and vehicle maintained</p> <p>Staff, SMC and PTA inducted and report produced</p> <p>Quarterly reports Submitted to Ministry and acknowledged.</p> <p>18 Workshop, trainings and meeting attended and reports produced</p> <p>18 travels to ministry</p> <p>Co curriculum facilitated (Music,drama and dance, tour)</p> <p>1 Education Stakeholders Meeting held and report produced.</p> <p>Teachers day organised and report produced</p> | <p>5 meetings held with BoG/SMC at the District HQ and Minutes produced.</p> <p>7 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>4meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and teac</p> |  |  |
|-----------------------|---|---|--|--|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education***Expenditure*

|  |         |                 |         |                 |        |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries                          | 58,831  | 54,966          | 93.4%   |                 |        |
| 211103 Allowances                                      | 2,000   | 10,553          | 527.7%  |                 |        |
| 213001 Medical Expenses(To Employees)                  | 1,000   | 752             | 75.2%   |                 |        |
| 213002 Incapacity, death benefits and funeral expenses | 1,000   | 935             | 93.5%   |                 |        |
| 221002 Workshops and Seminars                          | 6,000   | 2,084           | 34.7%   |                 |        |
| 221008 Computer Supplies and IT Services               | 2,000   | 450             | 22.5%   |                 |        |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000   | 4,867           | 243.3%  |                 |        |
| 221012 Small Office Equipment                          | 499     | 650             | 130.3%  |                 |        |
| 221014 Bank Charges and other Bank related costs       | 1,000   | 1,046           | 104.6%  |                 |        |
| 222001 Telecommunications                              | 1,000   | 981             | 98.1%   |                 |        |
| 227001 Travel Inland                                   | 26,795  | 28,606          | 106.8%  |                 |        |
| 227004 Fuel, Lubricants and Oils                       | 4,000   | 13,456          | 336.4%  |                 |        |
| 228002 Maintenance - Vehicles                          | 4,568   | 2,973           | 65.1%   |                 |        |
| Wage Rec't:  | 58,831  | Wage Rec't:     | 54,967  | Wage Rec't:     | 93.4%  |
| Non Wage Rec't:  | 36,067  | Non Wage Rec't: | 14,992  | Non Wage Rec't: | 41.6%  |
| Domestic Dev't:  | 5,295   | Domestic Dev't: | 41,645  | Domestic Dev't: | 786.5% |
| Donor Dev't:   | 13,000  | Donor Dev't:    | 10,715  | Donor Dev't:    | 82.4%  |
| Total  | 113,193 | Total           | 122,319 | Total           | 108.1% |

**Output: Monitoring and Supervision of Primary & secondary Education**

|   |  |   |        |  |
|---|--|---|--------|--|
| No. of secondary schools inspected in quarter     | 24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)   | 12 (number of Secondary schools inspected in a quarter: All 5 government aided and 7 private.)                              | 50.00  | Lack of transport affects timely inspection. |
| No. of tertiary institutions inspected in quarter | 4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko)) | 1 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga))                                    | 25.00  |  |
| No. of inspection reports provided to Council     | 12 (Number of Monthly inspection reports submitted to council)   | 4 (Number of Quarterly inspection reports submitted to council)   | 33.33  |  |
| No. of primary schools inspected in quarter       | 130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)                  | 130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.) | 100.00 |  |



**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

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

*Expenditure*

|   |               |               |                       |
|---|---------------|---------------|-----------------------|
| 211103 Allowances                                     | 0             | 2,924         | N/A                   |
| 221011 Printing, Stationery, Photocopying and Binding | 500           | 750           | 150.0%                |
| 222001 Telecommunications                             | 0             | 125           | N/A                   |
| 227001 Travel Inland                                  | 21,518        | 31,317        | 145.5%                |
| 227004 Fuel, Lubricants and Oils                      | 0             | 4,481         | N/A                   |
| 228002 Maintenance - Vehicles                         | 0             | 640           | N/A                   |
| Wage Rec't:   |               | 0             | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                       | 29,018        | 21,363        | Non Wage Rec't: 73.6% |
| Domestic Dev't:                                       |               | 18,874        | Domestic Dev't: 0.0%  |
| Donor Dev't:  |               | 0             | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>29,018</b> | <b>40,237</b> | <b>Total 138.7%</b>   |

**Output: Sports Development services**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 4 Sports meetings held at district HQs and minutes produced  | 2 ball games and sports groups supported and participated in regional and national events (primary and post primary). | 0 | High cost of transporting District teams for Athletics and Ball games. |
|                       | 2 ball games and sports groups supported and participated in regional and national events (primary and post primary) | 3 Sports meeting held at district HQs and minutes produced.   |   |  |
|                       | 2 Athletics groups supported and participated in regional and national events (primary and post primary)             | 2 Athletics group supported and participated in regional and national   |   |  |
|                       | Athletics, ball games and sports Equipment procured and used   |   |   |  |

*Expenditure*

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|   |       |                        |                       |  |
|---|-------|------------------------|-----------------------|--|
| 211103 Allowances                                     | 1,000 | 2,400                  | 240.0%                |  |
| 221002 Workshops and Seminars                         | 4,000 | 3,394                  | 84.9%                 |  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 154                    | 15.4%                 |  |
| 222001 Telecommunications                             | 1,000 | 340                    | 34.0%                 |  |
| 227001 Travel Inland                                  | 9,700 | 7,006                  | 72.2%                 |  |
| 227004 Fuel, Lubricants and Oils                      | 200   | 800                    | 400.0%                |  |
| Wage Rec't:   |       | Wage Rec't: 0          | Wage Rec't: 0.0%      |  |
| Non Wage Rec't: 25,000                                |       | Non Wage Rec't: 2,750  | Non Wage Rec't: 11.0% |  |
| Domestic Dev't:                                       |       | Domestic Dev't: 11,344 | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |       | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total 25,000</b>                                   |       | <b>Total 14,094</b>    | <b>Total 56.4%</b>    |  |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0 High operational cost especially fuel.

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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         | 7 Sector Committee meetings Held in Works department and minutes produced |  |  |
|                       | BoQ prepared and used   | 8 BoQ prepared – Road works and being used                                |  |  |
|                       | 12 staff meeting Held in Works department and minutes produced                    | 13 staff meeting Held in Works department and minutes produced            |  |  |
|                       | 4 Quarterly report produced and submitted to ministry and acknowledged.           | 4 Quarterly report produced and submitte                                  |  |  |
|                       | Project implementation Supervision and monitoring conducted and reports produced. |   |  |  |
|                       | Site meetings held and reports produced   |   |  |  |
|                       | 12 visits to ministry   |   |  |  |
|                       | 16 workshops/training attended and reports produced and disseminated.             |   |  |  |
|                       | Equipment and Vehicles maintained and all functional                              |   |  |  |

*Expenditure*

|  |        |        |        |
|--|--------|--------|--------|
| 221011 Printing, Stationery, Photocopying and Binding  | 4,000  | 3,455  | 86.4%  |
| 221012 Small Office Equipment                          | 500    | 411    | 82.1%  |
| 221014 Bank Charges and other Bank related costs       | 1,500  | 1,437  | 95.8%  |
| 211101 General Staff Salaries                          | 73,444 | 58,795 | 80.1%  |
| 211103 Allowances                                      | 2,000  | 5,807  | 290.4% |
| 213002 Incapacity, death benefits and funeral expenses | 3,000  | 700    | 23.3%  |
| 213003 Retrenchment costs                              | 0      | 800    | N/A    |
| 221001 Advertising and Public Relations                | 2,500  | 6,060  | 242.4% |
| 221002 Workshops and Seminars                          | 2,000  | 412    | 20.6%  |
| 221008 Computer Supplies and IT Services               | 2,000  | 320    | 16.0%  |
| 221009 Welfare and Entertainment                       | 2,000  | 1,021  | 51.1%  |
| 222001 Telecommunications                              | 1,200  | 240    | 20.0%  |
| 223006 Water   | 1,000  | 175    | 17.5%  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|   |                |                        |                       |  |
|---|----------------|------------------------|-----------------------|--|
| 224002 General Supply of Goods and Services           | 1,000          | 778                    | 77.8%                 |  |
| 227001 Travel Inland                                  | 34,500         | 31,425                 | 91.1%                 |  |
| 227004 Fuel, Lubricants and Oils                      | 4,000          | 10,085                 | 252.1%                |  |
| 228002 Maintenance - Vehicles                         | 6,000          | 2,229                  | 37.1%                 |  |
| 228003 Maintenance Machinery, Equipment and Furniture | 3,600          | 4,204                  | 116.8%                |  |
| 228004 Maintenance Other                              | 1,200          | 1,695                  | 141.2%                |  |
| Wage Rec't:   | 73,444         | Wage Rec't: 58,795     | Wage Rec't: 80.1%     |  |
| Non Wage Rec't:                                       | 75,200         | Non Wage Rec't: 71,254 | Non Wage Rec't: 94.8% |  |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>148,644</b> | <b>Total 130,049</b>   | <b>Total 87.5%</b>    |  |

**Output: Promotion of Community Based Management in Road Maintenance**

|                       |  |  |   |                                 |
|-----------------------|--|--|---|---------------------------------|
| Non Standard Outputs: | 12 road gangs, 2 road overseers, 12 headmen and 5 road committees trained on routine maintenance skills.               | 2 community sensitisation meetings held (focus on HIV, Gender and Road Safety) and report produced. (old S/Cs) | 0 | Participation was overwhelming. |
|                       | 12 community sensitisation meetings held (One in each S/C) (focus on HIV, Gender and Road Safety) and report produced. | 1 community sensitisation meeting held at District HQ on tree planting and report produced.                    |   |                                 |
|                       | 4 radio talkshow conducted at Radio Pacis Arua and report produced.  |  |   |                                 |

**Expenditure**

|   |               |                        |                       |  |
|---|---------------|------------------------|-----------------------|--|
| 221002 Workshops and Seminars               | 14,000        | 14,788                 | 105.6%                |  |
| 224002 General Supply of Goods and Services | 12,000        | 1,425                  | 11.9%                 |  |
| 227001 Travel Inland                        | 6,000         | 8,179                  | 136.3%                |  |
| Wage Rec't:                                 |               | Wage Rec't: 0          | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                             | 40,000        | Non Wage Rec't: 24,392 | Non Wage Rec't: 61.0% |  |
| Domestic Dev't:                             |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                                |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>                                | <b>40,000</b> | <b>Total 24,392</b>    | <b>Total 61.0%</b>    |  |

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

|                                      |   |   |        |   |
|--------------------------------------|---|---|--------|---|
| No of bottle necks removed from CARs | 12 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo | 12 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo | 100.00 | Timely release made implementation on time. |
|--------------------------------------|---|---|--------|---|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|  |  |
|--|--|
| Road rehabilitated in Kei S/C,<br>Installation of Culvert on<br>Bokolonga Stream Kisimua<br>Mosque - Kisimua P/S in Apo<br>S/C, Installation of Culvert on<br>Imvetre Stream Mongoyo -<br>Opotani Road in Drajini S/C,<br>Completion of Culvert on<br>Kendra Stream Mijale T/C -<br>Matu in Kerwa S/C, Spot<br>rehabilitation on Gobiri Kochi-<br>Ilekile Road in Kuru S/C,<br>Installation of Okpo Culvert on<br>Nyor Rembeta P/S in Lodonga<br>S/C, Twaji Culvert installed on<br>Barakala- in Romogi S/c,<br>Orerenga culvert installed in<br>Midigo S/c and Indufuru<br>culvert installed on Gila Ojinga<br>Road culvert in Kululu S/C,<br>Spot rehabilitation of Ombechi<br>Ariwa Road in Ariwa.) | Road rehabilitated in Kei S/C,<br>Installation of Culvert on<br>Bokolonga Stream Kisimua<br>Mosque - Kisimua P/S in Apo<br>S/C, Installation of Culvert on<br>Imvetre Stream Mongoyo -<br>Opotani Road in Drajini S/C,<br>Completion of Culvert on<br>Kendra Stream Mijale T/C -<br>Matu in Kerwa S/C, Spot<br>rehabilitation on Gobiri Kochi-<br>Ilekile Road in Kuru S/C,<br>Installation of Okpo Culvert on<br>Nyor Rembeta P/S in Lodonga<br>S/C, Twaji Culvert installed on<br>Barakala- in Romogi S/c,<br>Orerenga culvert installed in<br>Midigo S/c and Indufuru culvert<br>installed on Gila Ojinga Road<br>culvert in Kululu S/C, Spot<br>rehabilitation of Ombechi<br>Ariwa Road in Ariwa.) |
|--|--|

Non Standard Outputs: N/A

N/A

**Expenditure**

|   |                |                |               |
|---|----------------|----------------|---------------|
| 263104 Transfers to other gov't<br>units(current) | <b>114,769</b> | 114,769        | 100.0%        |
| Wage Rec't:                                       |                | 0              | 0.0%          |
| Non Wage Rec't:                                   | <b>114,769</b> | 114,769        | 100.0%        |
| Domestic Dev't:                                   |                | 0              | 0.0%          |
| Donor Dev't:                                      |                | 0              | 0.0%          |
| <b>Total</b>                                      | <b>114,769</b> | <b>114,769</b> | <b>100.0%</b> |

**Output: Urban unpaved roads Maintenance (LLS)**

|   |   |   |        |  |
|---|---|---|--------|--|
| Length in Km of Urban<br>unpaved roads routinely<br>maintained    | 20 (length in km of urban<br>unpaved roads routinely<br>maintained in Yumbe TC)   | 15 (length in km of urban<br>unpaved roads routinely<br>maintained in Yumbe TC)   | 75.00  | Poor disposal of<br>gabbage in drainage<br>by the community. |
| Length in Km of Urban<br>unpaved roads<br>periodically maintained | 8 (length in km of urban<br>unpaved roads periodically<br>maintained in Yumbe TC) | 8 (length in km of urban<br>unpaved roads periodically<br>maintained in Yumbe TC) | 100.00 |  |
| Non Standard Outputs:   | N/A   | N/A   |        |  |

**Expenditure**

|   |                |                |              |
|---|----------------|----------------|--------------|
| 263104 Transfers to other gov't<br>units(current) | <b>158,981</b> | 128,981        | 81.1%        |
| Wage Rec't:                                       |                | 0              | 0.0%         |
| Non Wage Rec't:                                   | <b>158,981</b> | 128,981        | 81.1%        |
| Domestic Dev't:                                   |                | 0              | 0.0%         |
| Donor Dev't:                                      |                | 0              | 0.0%         |
| <b>Total</b>                                      | <b>158,981</b> | <b>128,981</b> | <b>81.1%</b> |

**Output: District Roads Maintenance (URF)**

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|  |  |  |        |   |
|--|--|--|--------|---|
| Length in Km of District roads periodically maintained | 25 (length of district road periodically maintained: Okubani-Para (8km), Tara-Lodonga(5km), Okoi-Abinika falls(12km))  | 29 (length of district road periodically maintained: Yumbe - Barakala (10km), Tara-Lodonga (17km), Bidibidi locomgbo (2km))  | 116.00 | Heavy rains affected routine maintainances. |
| Length in Km of District roads routinely maintained    | 143 (length in Km of Roads routinely maintained namely: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Komgbe (8km), Okubani-Para (6.km)) | 143 (length in Km of Roads routinely maintained namely: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Komgbe (8km), Okubani-Para (6.km)) | 100.00 |   |
| No. of bridges maintained                              | 0 (N/A)  | 0 (N/A)  | 0      |   |
| Non Standard Outputs:                                  | Protective gears and Tools procured<br><br>Kochi Drift bridge repaired   | Kochi Drift bridge repaired at Deck level - on going.  |        |   |

*Expenditure*

|  |                |                |               |
|--|----------------|----------------|---------------|
| 263312 Conditional transfers to Road Maintenance | <b>351,101</b> | 363,453        | 103.5%        |
| Wage Rec't:                                      |                | 0              | 0.0%          |
| Non Wage Rec't:                                  | <b>351,101</b> | 363,453        | 103.5%        |
| Domestic Dev't:                                  |                | 0              | 0.0%          |
| Donor Dev't:                                     |                | 0              | 0.0%          |
| <b>Total</b>                                     | <b>351,101</b> | <b>363,453</b> | <b>103.5%</b> |

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

|                       |  |   |   |                                 |
|-----------------------|--|---|---|---------------------------------|
| Non Standard Outputs: | Road Equipment/plants repaired and maintained<br><br>Tyres and spare parts procured for road equipment | Road Equipment/plants repaired and maintained (LG 0003-110 and LG 0020-56)<br>LG0022-56, LG0004-110, LG 0002-110, LG 0005-110, LG0011-56 all functional.<br>Tyres and spare parts procured for road equipment | 0 | Spare parts are very expensive. |
|-----------------------|--|---|---|---------------------------------|

*Expenditure*

|                                |               |        |       |
|--------------------------------|---------------|--------|-------|
| 231005 Machinery and Equipment | <b>94,000</b> | 69,081 | 73.5% |
|--------------------------------|---------------|--------|-------|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>94,000</b> | <i>Non Wage Rec't:</i> | 69,081        | <i>Non Wage Rec't:</i> | 73.5%        |
| <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%         |
| <b>Total</b>           | <b>94,000</b> | <b>Total</b>           | <b>69,081</b> | <b>Total</b>           | <b>73.5%</b> |

**Output: Rural roads construction and rehabilitation**

|  |  |  |        |  |
|--|--|--|--------|--|
| Length in Km. of rural roads rehabilitated | 0 (N/A)  | 0 (N/A)  | 0      | Heavy rains in first season affected road works. |
| Length in Km. of rural roads constructed   | 47 (length in km of rural roads constructed: Awoba-Tuliki-Adiba (15km) in Kei S/C, Tokuro-Ariwa (8km) in Ariwa S/C, Yumbe-Odravu SS (18km) in Kululu S/C, Aliodanyusi - Kali (6km) in Kochi S/C) | 47 (length in km of rural roads constructed: Awoba-Tuliki-Adiba (15km) in Kei S/C, Tokuro-Ariwa (8km) in Ariwa S/C, Yumbe-Odravu SS (18km) in Kululu S/C, Aliodanyusi - Kali (6km) in Kochi S/C) | 100.00 |  |

Non Standard Outputs: N/A

N/A

*Expenditure*

|   |           |           |        |
|---|-----------|-----------|--------|
| 231003 Roads and Bridges                                      | 1,279,365 | 1,341,716 | 104.9% |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 67,335    | 22,840    | 33.9%  |
| Wage Rec't:   |           | 0         | 0.0%   |
| Non Wage Rec't:   |           | 0         | 0.0%   |
| Domestic Dev't:   | 1,346,700 | 1,364,556 | 101.3% |
| Donor Dev't:  |           | 0         | 0.0%   |
| Total   | 1,346,700 | 1,364,556 | 101.3% |

**Output: PRDP-Bridge Construction**

|                            |  |  |     |   |
|----------------------------|--|--|-----|---|
| No. of Bridges Constructed | 1 (Number of bridge constructed: Morta bridge near Sudan boader-Kei S/C)                             | 0 (Number of bridge constructed: Morta bridge near Sudan boader-Kei S/C- tiers stem raised.-ongoing) | .00 | Heavy rains affected works at the site. |
| Non Standard Outputs:      | 1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District. | 1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District  |     |   |

*Expenditure*

|   |                 |                 |                 |                 |        |
|---|-----------------|-----------------|-----------------|-----------------|--------|
| 231003 Roads and Bridges                                      | 444,725         | 443,652         | 99.8%           |                 |        |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 27,440          | 46,645          | 170.0%          |                 |        |
| Wage Rec't:   | Wage Rec't:     | 0               | Wage Rec't:     | 0.0%            |        |
| Non Wage Rec't:   | Non Wage Rec't: | 0               | Non Wage Rec't: | 0.0%            |        |
| Domestic Dev't:   | 472,165         | Domestic Dev't: | 490,297         | Domestic Dev't: | 103.8% |
| Donor Dev't:  | Donor Dev't:    | 0               | Donor Dev't:    | 0.0%            |        |
| Total   | 472.165         | Total           | 490.297         | Total           | 103.8% |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | DWO staff salary paid   | DWO staff salary paid   | 0 | High cost of fuel and office commodities in the district |
|                       | 12 workshops attended at regional and national levels and reports produced and disseminated | 12 workshops attended at regional and national levels and reports produced and disseminated |   |  |
|                       | 4 travels to Ministry to submit reports and acknowledged                                    | 4 travels to Ministry to submit reports and acknowledged                                    |   |  |
|                       | vehicle and equipment maintained and functional   | vehicle and equipment maintained and functional   |   |  |

**Expenditure**

|   |               |                        |                        |
|---|---------------|------------------------|------------------------|
| 221008 Computer Supplies and IT Services                  | 600           | 520                    | 86.7%                  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000         | 2,130                  | 106.5%                 |
| 221014 Bank Charges and other Bank related costs          | 800           | 801                    | 100.1%                 |
| 222001 Telecommunications                                 | 600           | 565                    | 94.2%                  |
| 211101 General Staff Salaries                             | 13,405        | 21,035                 | 156.9%                 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 7,831         | 6,453                  | 82.4%                  |
| 227001 Travel Inland                                      | 13,783        | 15,002                 | 108.8%                 |
| 227004 Fuel, Lubricants and Oils                          | 8,000         | 10,200                 | 127.5%                 |
| 228002 Maintenance - Vehicles                             | 10,000        | 12,119                 | 121.2%                 |
| Wage Rec't:   | 13,405        | Wage Rec't: 21,035     | Wage Rec't: 156.9%     |
| Non Wage Rec't:   |               | Non Wage Rec't: 0      | Non Wage Rec't: 0.0%   |
| Domestic Dev't:   | 43,614        | Domestic Dev't: 47,790 | Domestic Dev't: 109.6% |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%      |
| <b>Total</b>  | <b>57,019</b> | <b>Total 68,825</b>    | <b>Total 120.7%</b>    |

**Output: Supervision, monitoring and coordination**

|   |   |         |     |  |
|---|---|---------|-----|--|
| No. of sources tested for water quality | 26 (Number of water sources tested for water quality across | 0 (N/A) | .00 | Late award affected completion of projects |
|---|---|---------|-----|--|



**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |   |   |        |                                    |
|---|---|---|--------|------------------------------------|
| No. of supervision visits during and after construction | the District.)<br>205 (Number of supervision visits made during and after construction at the following water points: Public latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.) | 230 (Number of supervision visits made during and after construction at the following water points: Public latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.) | 112.20 | therefore commission was not done. |
| No. of water points tested for quality                  | 26 (Number of Water points tested for quality: Asampled points will be tested and report produced)  | 40 (Number of Water points tested for quality: Asampled points will be tested and report produced)  | 153.85 |                                    |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|  |  |  |       |  |
|--|--|--|-------|--|
| 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)) | 0 (Not implemented)  | .00   |  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 ( Number of DWSSC meeting held in District water office and minutes produced)  | 3 (Number of DWSSC meeting held in District water office and minutes produced) | 75.00 |  |
| Non Standard Outputs:  | 26 Functional new boreholes(water points) and New shallow wells commissioned.  | Quarterly Project monitoring conducted and report produced                     |       |  |
|  | 4 Quarterly Project monitoring conducted and report produced   |  |       |  |
|  | Facility data Collected and report produced.   |  |       |  |
|  | 1 study tour to Soroti conducted   |  |       |  |

*Expenditure*

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | <b>16,384</b> | 1,860         | 11.4%        |
| 227001 Travel Inland          | <b>46,379</b> | 24,011        | 51.8%        |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               |               | 0             | 0.0%         |
| Domestic Dev't:               | <b>68,263</b> | 25,871        | 37.9%        |
| Donor Dev't:                  |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>68,263</b> | <b>25,871</b> | <b>37.9%</b> |

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

|   |  |  |        |   |
|---|--|--|--------|---|
| No. of public sanitation sites rehabilitated                          | 0 (N/A)  | 0 (N/A)  | 0      | There was timely funding and the service provider had the capacity to complete the work on schedule.. |
| 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 )            | 80 (% of rural water points functional(shallowwell)) | 80 (% of rural water points functional(shallowwell)) | 100.00 |   |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (N/A)  | 0 (N/A)  | 0      |   |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

No. of water points rehabilitated 16 (Number of water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondungu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.) 18 (Number of boreholes rehabilitated: Lodonga s/c (1) in Galaba village, Drajini s/c (1) in Ombokolo p/s, Odravu (2) in Lodonga and Nyokokobo villages, Romogi (4) in Iyete, Bidibidi, Kiri and Locombo villages, Midigo s/c (3) in Gumbiri, Odropsi and Meta villages, Kochi (2) in Poporo and Alaba villages, Apo s/c (2) in Ogujabe and Angua villages, Kululu s/c (3) in Kooro, Nuru and Lomunga villages) 112.50

Non Standard Outputs: N/A Water point assessment conducted across the District 2 sets of pump tools procured for the pump mechanics. Pump Mechanics Association registered.

*Expenditure*

|   |               |               |               |
|---|---------------|---------------|---------------|
| 221002 Workshops and Seminars               | 0             | 5,652         | N/A           |
| 224002 General Supply of Goods and Services | 0             | 3,761         | N/A           |
| 227001 Travel Inland                        | 0             | 13,301        | N/A           |
| 228001 Maintenance - Civil                  | 80,000        | 72,356        | 90.4%         |
| Wage Rec't:                                 |               | 0             | 0.0%          |
| Non Wage Rec't:                             | 8,000         | 16,601        | 207.5%        |
| Domestic Dev't:                             | 72,000        | 67,469        | 93.7%         |
| Donor Dev't:                                |               | 11,000        | 0.0%          |
| <b>Total</b>                                | <b>80,000</b> | <b>95,070</b> | <b>118.8%</b> |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained 216 (Number of user committees trained: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) - Lokopio and Kendra, Kululu S/C(2)- Dradranga and Ujji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells-Midigo S/C(2) - 144 (Number of water user committees formed for new water facilities: Kochi s/c(2) - Maru and Lobanga villages; Kululu s/c (1) - Dradranga village; Midigo s/c (2) - Nandre and Kilanga villages; Romogi s/c (1) - Gburule village; Drajini s/c (1) - Ombadri; Kei s/c(1) - Uraba village; Kerwa s/c (1) - Mundumiso village; Kuru s/c(1) - Libua village; Lodonga s/c(1) - Lio village; Odravu s/c(1) - Nigonga village; Ariwa s/c(3) - Kiranga, Odranga and Bidibidi villages; Apo s/c(1) - Robu village) 66.67 Frequent disintegration of WUC.

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | Kilanga and Wandu Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)<br>0 (N/A)   | 0 (N/A)   | 0      |  |
| No. of water and Sanitation promotional events undertaken   | 3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)   | 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 |  |
|   | Baseline survey conducted on Household sanitation and hygiene in Kululu and Omvukoza Villages in Kululu S/C, Logole Yandru A and Yandru B Villages in Midigo Sub County, Kakira and Oraba Villages Odravu S/C, Ilelele, Milia and Gobiri in Kuru S/C. | Baseline survey conducted on Household sanitation and hygiene in Kululu and Omvukoza Villages in Kululu S/C, Logole Yandru A and Yandru B Villages in Midigo Sub County, Kakira and Oraba Villages Odravu S/C, Ilelele, Milia and Gobiri in Kuru S/C. |        |  |
|   | Follow up visits to areas where baseline survey was conducted   | Follow up visits to areas where baseline survey was conducted   |        |  |
|   | 50 traditional leaders identified to spearhead the CLTS process in the villages.  | 50 traditional leaders identified to spearhead the CLTS process in the villages.  |        |  |
|   | Conducted demand creation activities (CTLS follow up on triggered communities).   | Conducted demand creation activities (CTLS follow up on triggered communities).   |        |  |
|   | Conducted home improvement campaign)  | Conducted home improvement campaign)  |        |  |
| 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)   | 100.00 |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

No. of water user committees formed. 24 (Number of user committees formed: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) - Lokopio and Kendra, Kululu S/C(2)- Dradranga and Ujji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells-Midigo S/C(2) - Kilanga and Wandi Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.) 16 (Number of water user committees formed for new water facilities: Kochi s/c(2) - Maru and Lobanga villages; Kululu s/c (1) - Dradranga village; Midigo s/c (2) - Nandre and Kilanga villages; Romogi s/c (1) - Gburule village; Drajini s/c (1) - Ombadri; Kei s/c(1) - Uraba village; Kerwa s/c (1) - Mundumiso village; Kuru s/c(1) - Libua village; Lodonga s/c(1) - Lio village; Odravu s/c(1) - Nigonga village; Ariwa s/c(3) - Kiranga, Odranga and Bidibidi villages; Apo s/c(1) - Robu village) 66.67

Non Standard Outputs: Conducted demand creation activities (CTLS follow up on triggered communities) in Kululu(2) : Kululu and Omvukuza Villages, Midigo(2): Yandru A and Yandru B Villages, Odravu(2) Kakira and Onaba, Kuru(2) Ilelile and Milia Villages Conducted demand creation activities (CTLS follow up on triggered communities) in Kululu(2) : Kululu and Omvukuza Villages, Midigo(2): Yandru A and Yandru B Villages, Odravu(2) Kakira and Onaba, Kuru(2) Ilelile and Milia Villages

40 community sensitisation meetings held with WUC to met critical requirement. 40 community sensitisa

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

30 old WUC supported

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

**Expenditure**

|                               |        |         |        |
|-------------------------------|--------|---------|--------|
| 221002 Workshops and Seminars | 16,788 | 20,125  | 119.9% |
| 227001 Travel Inland          | 71,872 | 107,993 | 150.3% |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                 |               |                 |                |                 |               |
|-----------------|---------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't:     |               | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%          |
| Non Wage Rec't: | 22,000        | Non Wage Rec't: | 9,458          | Non Wage Rec't: | 43.0%         |
| Domestic Dev't: | 66,660        | Domestic Dev't: | 92,991         | Domestic Dev't: | 139.5%        |
| Donor Dev't:    |               | Donor Dev't:    | 25,669         | Donor Dev't:    | 0.0%          |
| <b>Total</b>    | <b>88,660</b> | <b>Total</b>    | <b>128,118</b> | <b>Total</b>    | <b>144.5%</b> |

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

|                       |  |  |   |                 |
|-----------------------|--|--|---|-----------------|
| Non Standard Outputs: | 2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply)) | 2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply)) | 0 | Timely funding. |
|                       | 2 lockable cabinets for ADWO (mobilisatioan and DWO(supply))                 | 2 lockable cabinets for ADWO (mobilisatioan and DWO(supply))                 |   |                 |

**Expenditure**

|                               |       |       |        |
|-------------------------------|-------|-------|--------|
| 231006 Furniture and Fixtures | 4,800 | 4,800 | 100.0% |
| Wage Rec't:                   |       | 0     | 0.0%   |
| Non Wage Rec't:               |       | 0     | 0.0%   |
| Domestic Dev't:               | 4,800 | 4,800 | 100.0% |
| Donor Dev't:                  |       | 0     | 0.0%   |
| Total                         | 4,800 | 4,800 | 100.0% |

**Output: PRDP-Construction of public latrines in RGCs**

|  |   |   |        |  |
|--|---|---|--------|--|
| No. of public latrines in RGCs and public places | 1 (Number of public latrine constructed in Kochi RGC in Kochi S/C.) | 1 (Number of public latrine constructed in Kochi RGC in Kochi S/C.) | 100.00 | The contractor delayed to complete work on schedule. |
| Non Standard Outputs:                            | N/A   | N/A   |        |  |

**Expenditure**

|                         |        |        |       |
|-------------------------|--------|--------|-------|
| 231007 Other Structures | 17,380 | 16,511 | 95.0% |
| Wage Rec't:             |        | 0      | 0.0%  |
| Non Wage Rec't:         |        | 0      | 0.0%  |
| Domestic Dev't:         | 17,380 | 16,511 | 95.0% |
| Donor Dev't:            |        | 0      | 0.0%  |
| Total                   | 17,380 | 16,511 | 95.0% |

**Output: PRDP-Shallow well construction**

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 4 (Number of shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(1) Kilanga Villages and Kochi (1) Lobanga Village) | 4 (Number of shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(1) Kilanga Villages and Kochi (1) Lobanga Village) | 100.00 | Procurement delayed due to untimely facilitation of the process. |
|---|---|---|--------|--|

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

**Expenditure**

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                         |               |               |                 |              |
|-------------------------|---------------|---------------|-----------------|--------------|
| 231007 Other Structures | 26,000        | 23,083        | 88.8%           |              |
| Wage Rec't:             |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:         |               | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:         | 26,000        | 23,083        | Domestic Dev't: | 88.8%        |
| Donor Dev't:            |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>            | <b>26,000</b> | <b>23,083</b> | <b>Total</b>    | <b>88.8%</b> |

**Output: Borehole drilling and rehabilitation**

|  |   |  |       |  |
|--|---|--|-------|--|
| No. of deep boreholes drilled (hand pump, motorised) | 18 (Number of new deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village.) | 13 (Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(1) Nandre Village, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(1) Loi, Odravu S/C (1) Nigonga Village-on going, Midigo S/C(2) Guba and Gumbiri Villages, Lodonga S/C(2) Lodonga black and Lomorojo Villages) | 72.22 | Procurement delayed due to untimely facilitation of the process. |
| No. of deep boreholes rehabilitated                  | 0 (N/A)   | 0 (N/A)  | 0     |  |
| Non Standard Outputs:                                | Siting of boreholes done<br><br>Borehole Installations done<br><br>Retention paid for completed boreholes   | Retention paid for completed boreholes   |       |  |

**Expenditure**

|                         |                |                |                 |               |
|-------------------------|----------------|----------------|-----------------|---------------|
| 231007 Other Structures | 355,879        | 382,383        | 107.4%          |               |
| Wage Rec't:             |                | 0              | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:         |                | 0              | Non Wage Rec't: | 0.0%          |
| Domestic Dev't:         | 355,879        | 382,383        | Domestic Dev't: | 107.4%        |
| Donor Dev't:            |                | 0              | Donor Dev't:    | 0.0%          |
| <b>Total</b>            | <b>355,879</b> | <b>382,383</b> | <b>Total</b>    | <b>107.4%</b> |

**Output: PRDP-Borehole drilling and rehabilitation**

|                                     |         |         |   |  |
|-------------------------------------|---------|---------|---|--|
| No. of deep boreholes rehabilitated | 0 (N/A) | 0 (N/A) | 0 | Procurement delayed due to untimely facilitation of the process. |
|-------------------------------------|---------|---------|---|--|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|  |   |  |        |  |
|--|---|--|--------|--|
| No. of deep boreholes drilled (hand pump, motorised) | 8 (Number of boreholes Constructed Rolled projects :Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbete, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village.) | 8 (umber of boreholes Constructed Rolled projects :Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbete, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village.) | 100.00 |  |
|--|---|--|--------|--|

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Siting of boreholes  | Retention for 4 boreholes paid (Kechuru, Kamuka, Kulawiri and Dodoronga Village boreholes) |
|                       | Borehole Installations   |  |
|                       | Retention for 4 boreholes paid (Kechuru, Kamuka, Kulawiri and Dodoronga Village boreholes) |  |

*Expenditure*

|                         |                |                      |                       |
|-------------------------|----------------|----------------------|-----------------------|
| 231007 Other Structures | <b>151,831</b> | 150,528              | 99.1%                 |
| Wage Rec't:             |                | 0                    | Wage Rec't: 0.0%      |
| Non Wage Rec't:         |                | 0                    | Non Wage Rec't: 0.0%  |
| Domestic Dev't:         | <b>151,831</b> | 150,528              | Domestic Dev't: 99.1% |
| Donor Dev't:            |                | 0                    | Donor Dev't: 0.0%     |
| <b>Total</b>            | <b>151,831</b> | <b>Total 150,528</b> | <b>Total 99.1%</b>    |

**Function: Urban Water Supply and Sanitation***I. Higher LG Services***Output: Support for O&M of urban water facilities**

|   |  |   |     |                                     |
|---|--|---|-----|-------------------------------------|
| No. of new connections made to existing schemes | 50 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC) | 0 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC) | .00 | Funds not transferred to the sector |
| Non Standard Outputs:                           | O&M of urban water in Kuru RGC/Yumbe TC supported                            | O&M of urban water in Kuru RGC/Yumbe TC supported                           |     |                                     |

*Expenditure*

|                            |               |                     |                       |
|----------------------------|---------------|---------------------|-----------------------|
| 228001 Maintenance - Civil | <b>14,000</b> | 10,500              | 75.0%                 |
| Wage Rec't:                |               | 0                   | Wage Rec't: 0.0%      |
| Non Wage Rec't:            | <b>14,000</b> | 10,500              | Non Wage Rec't: 75.0% |
| Domestic Dev't:            |               | 0                   | Domestic Dev't: 0.0%  |
| Donor Dev't:               |               | 0                   | Donor Dev't: 0.0%     |
| <b>Total</b>               | <b>14,000</b> | <b>Total 10,500</b> | <b>Total 75.0%</b>    |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Decentralized staff salary paid   | Decentralized staff salary paid  | 0 | There was under transfer to the sector in the quarter which affected the sector's performance |
|                       | 8 Workshops/trainings attended and report produced and disseminated.              | 5 Sector committee meetings held in Natural resources office and minutes recorded. |   |   |
|                       | 6 Sector committee meeting held in Natural resources office and minutes recorded. | 3 Quarterly sector monitoring by committee members organized and report produced   |   |   |
|                       |   | 2 Workshops/trainings attended and report produced and d                           |   |   |
|                       | 12 staff meetings be held in Natural resources office and minutes recorded.       |  |   |   |
|                       | Office equipment and computers maintained.  |  |   |   |
|                       | Quarterly sector monitoring by committee members                                  |  |   |   |
|                       | 4 Review meetings held in Natural resources office and minutes recorded.          |  |   |   |

**Expenditure**

|   |               |               |                       |
|---|---------------|---------------|-----------------------|
| 211101 General Staff Salaries                         | 58,834        | 49,887        | 84.8%                 |
| 211103 Allowances                                     | 1,500         | 2,000         | 133.3%                |
| 221002 Workshops and Seminars                         | 0             | 1,340         | N/A                   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 704           | 35.2%                 |
| 221012 Small Office Equipment                         | 2,012         | 850           | 42.2%                 |
| 221014 Bank Charges and other Bank related costs      | 1,500         | 575           | 38.3%                 |
| 227001 Travel Inland                                  | 5,000         | 5,342         | 106.8%                |
| 227004 Fuel, Lubricants and Oils                      | 4,000         | 4,000         | 100.0%                |
| 228003 Maintenance Machinery, Equipment and Furniture | 0             | 2,167         | N/A                   |
| Wage Rec't:   | 58,834        | 49,887        | Wage Rec't: 84.8%     |
| Non Wage Rec't:                                       | 19,512        | 16,978        | Non Wage Rec't: 87.0% |
| Domestic Dev't:                                       |               | 0             | Domestic Dev't: 0.0%  |
| Donor Dev't:  |               | 0             | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>78,346</b> | <b>66,865</b> | <b>Total 85.3%</b>    |

**Output: Tree Planting and Afforestation**

|                       |                       |                     |      |                      |
|-----------------------|-----------------------|---------------------|------|----------------------|
| Number of people (Men | 100 (number of people | 5 (number of people | 5.00 | Undertransfer to the |
|-----------------------|-----------------------|---------------------|------|----------------------|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|  |   |  |       |  |
|--|---|--|-------|--|
| and Women)<br>participating in tree planting days      | participating in tree planting days at Yumbe District HQs)  | participating in tree planting days at Yumbe District HQs)                             |       | sector affected full implementation of activities. |
| Area (Ha) of trees established (planted and surviving) | 3 (Area (Ha) of trees established at Drajini and Kei S/Cs)  | 1 (Area (Ha) of trees established in Menjere Village Drajini S/C.)                     | 33.33 |  |
| Non Standard Outputs:                                  | 10,000 seedlings raised at district HQ and distributed to institutions in the District.   | 11000 seedlings raised at district HQ and distributed to institutions in the District. |       |  |
|  | 1000 trees planted along the District trunk road (Yumbe Arua Road)<br>1000 trees planted along Dacha and Kochi rivers.<br>Assorted hand tools provided to nursery operators and woodlot owners. |  |       |  |

*Expenditure*

|  |               |               |              |
|--|---------------|---------------|--------------|
| 224001 Medical and Agricultural supplies | 15,500        | 16,760        | 108.1%       |
| Wage Rec't:                              |               | 0             | 0.0%         |
| Non Wage Rec't:                          | 10,200        | 8,760         | 85.9%        |
| Domestic Dev't:                          | 10,500        | 8,000         | 76.2%        |
| Donor Dev't:                             |               | 0             | 0.0%         |
| <b>Total</b>                             | <b>20,700</b> | <b>16,760</b> | <b>81.0%</b> |

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

|   |   |  |   |   |
|---|---|--|---|---|
| No. of community members trained (Men and Women) in forestry management | 0 (N/A)   | 0 (N/A)  | 0 | There exist poor coordination among section heads especially land offices |
| No. of Agro forestry Demonstrations                                     | 0 (N/A)   | 0 (N/A)  | 0 |   |
| Non Standard Outputs:   | 4 support supervision conducted in all sub counties<br>12 meetings held with forest Guards and other stakeholders | Supprt supervision of sector activities undertaken in Kululu, Kochi, Drajini, Ariwa S/C<br><br>8 meetings held with forest Guards and other stakeholders |   |   |

*Expenditure*

|                               |              |              |              |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 5,000        | 2,000        | 40.0%        |
| Wage Rec't:                   |              | 0            | 0.0%         |
| Non Wage Rec't:               | 7,500        | 2,000        | 26.7%        |
| Domestic Dev't:               |              | 0            | 0.0%         |
| Donor Dev't:                  |              | 0            | 0.0%         |
| <b>Total</b>                  | <b>7,500</b> | <b>2,000</b> | <b>26.7%</b> |

**Output: Community Training in Wetland management**

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|  |   |  |   |  |
|--|---|--|---|--|
| No. of Water Shed Management Committees formulated | 0 (N/A)   | 0 (N/A)  | 0 | Management was very difficult due to the large number that turned up |
| Non Standard Outputs:                              | Radio spot produced and aired on Radio Pacis<br>4 trainings held for wetland users for wetlands of Aliamu, Ibizi, Gburole and Gangu | 3 trainings held for wetland users for wetlands of Aliamu, Lewa and Ibizi. |   |  |

*Expenditure*

|                               |              |              |                       |
|-------------------------------|--------------|--------------|-----------------------|
| 221002 Workshops and Seminars | <b>4,500</b> | 3,801        | 84.5%                 |
| Wage Rec't:                   |              | 0            | Wage Rec't: 0.0%      |
| Non Wage Rec't:               | <b>6,000</b> | 3,801        | Non Wage Rec't: 63.4% |
| Domestic Dev't:               | <b>1,234</b> | 0            | Domestic Dev't: 0.0%  |
| Donor Dev't:                  |              | 0            | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>7,234</b> | <b>3,801</b> | <b>Total 52.5%</b>    |

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

|  |   |   |        |  |
|--|---|---|--------|--|
| No. of community women and men trained in ENR monitoring | 60 (Number of community leaders trained in ENR)   | 114 (Number of community members trained in ENR management and monitoring)              | 190.00 | No fund was secured in the quarter for planned activities. |
| Non Standard Outputs:                                    | 40 women leaders trained on energy saving technology.<br><br>World environment day observed<br><br>3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Ariwa, Kochi and Kerwa S/Cs<br>DEAP formulation completed<br>District state of Environment report 2013 updated. | 1 sensitisation meeting of community on environmental degradation (Ariwa and Kochi S/C) |        |  |

*Expenditure*

|                               |               |              |                       |
|-------------------------------|---------------|--------------|-----------------------|
| 221002 Workshops and Seminars | <b>8,500</b>  | 6,566        | 77.2%                 |
| Wage Rec't:                   |               | 0            | Wage Rec't: 0.0%      |
| Non Wage Rec't:               | <b>15,940</b> | 5,346        | Non Wage Rec't: 33.5% |
| Domestic Dev't:               |               | 1,220        | Domestic Dev't: 0.0%  |
| Donor Dev't:                  |               | 0            | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>15,940</b> | <b>6,566</b> | <b>Total 41.2%</b>    |

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

|  |   |  |       |   |
|--|---|--|-------|---|
| No. of new land disputes settled within FY | 15 (Numbe of new land disputes settled across all the sub counties in the District) | 8 (Numbe of new land disputes settled across all the sub counties in the District) | 53.33 | lack of transparency in the DLSP implementation by the DLSP secretariat in the district |
|--|---|--|-------|---|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 12 Parcels of Poor households surveyed and registered in Kuru/Kululu S/Cs | Support supervision and technical backstopping to local councils done. |
|                       | Support supervision and technical backstopping to local councils done.    | Support to ALCs/DLB provided.  |
|                       | Periodic preparation and submission of reports.                           | 20 Parcels of Poor households surveyed and registered in Kululu S/C    |
|                       | Support to ALCs/DLB provided.   |  |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221012 Small Office Equipment           | 4,900         | 600           | 12.2%        |
| 225001 Consultancy Services- Short-term | 14,000        | 15,504        | 110.7%       |
| 227001 Travel Inland                    | 5,000         | 1,000         | 20.0%        |
| Wage Rec't:                             |               | 0             | 0.0%         |
| Non Wage Rec't:                         | 7,300         | 1,000         | 13.7%        |
| Domestic Dev't:                         | 31,900        | 16,104        | 50.5%        |
| Donor Dev't:                            |               | 0             | 0.0%         |
| <b>Total</b>                            | <b>39,200</b> | <b>17,104</b> | <b>43.6%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|   |   |
|---|---|
| 0 | Claim of some CBOs/NGOs being registered with district when they have not. Non remittance of planned fund affecting activity. |
|---|---|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 12 sector staff meeting held in the Community hall and minutes produced                    | National event organized (Independence Day ).<br>International event organized (Women's Day) |
|                       | Decentralised staff salary paid  | 2 sector staff meeting held in the Community hall and minutes produced                       |
|                       | 6 sector committee meeting held in the Community hall and minutes produced                 | Decentralized staff salary paid  |
|                       | Equipment, computers, motorcycles and vehicles maintained and all functional               | 5 sector committee meetings held in the Community hall and                                   |
|                       | 4 travels to ministry (accountability submitted) and acknowledged                          |  |
|                       | 12 workshops attended, reports produced and disseminated.                                  |  |
|                       | 4 quarterly monitoring programmes and support supervisions conducted and reports produced. |  |
|                       | 600 CBO registered/renewed and functional  |  |
|                       | National/International events organised (Labour Day, Womens Day, Independence Day etc)     |  |

*Expenditure*

|   |        |                 |        |                 |        |
|---|--------|-----------------|--------|-----------------|--------|
| 227001 Travel Inland                                  | 11,085 | 12,210          | 110.1% |                 |        |
| 227004 Fuel, Lubricants and Oils                      | 2,000  | 1,010           | 50.5%  |                 |        |
| 211101 General Staff Salaries                         | 43,252 | 25,710          | 59.4%  |                 |        |
| 211103 Allowances                                     | 1,788  | 3,174           | 177.5% |                 |        |
| 221005 Hire of Venue (chairs, projector etc)          | 21,000 | 2,700           | 12.9%  |                 |        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500  | 1,484           | 98.9%  |                 |        |
| 221014 Bank Charges and other Bank related costs      | 1,027  | 389             | 37.9%  |                 |        |
| Wage Rec't:   | 43,252 | Wage Rec't:     | 25,709 | Wage Rec't:     | 59.4%  |
| Non Wage Rec't:                                       | 44,288 | Non Wage Rec't: | 7,621  | Non Wage Rec't: | 17.2%  |
| Domestic Dev't:                                       | 11,112 | Domestic Dev't: | 13,346 | Domestic Dev't: | 120.1% |
| Donor Dev't:  |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%   |
| Total   | 98,652 | Total           | 46,677 | Total           | 47.3%  |

**Output: Community Development Services (HLG)**

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|   |  |  |       |  |
|---|--|--|-------|--|
| No. of Active Community Development Workers | 31 (Number of active Community development Workers.)   | 20 (Number of active Community development Workers.)   | 64.52 | Under remittance of planned budget for the activities. |
| Non Standard Outputs:                       | <p>1 exchange visit made to Kalangala District and report produced.</p> <p>Quarterly support supervision in all parishes conducted.</p> <p>Quarterly Sub County review meetings held and reports produced</p> <p>96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs</p> <p>Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP</p> <p>Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs</p> <p>2 radio talkshows held in radio pacis arua and report 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> <p>13 dialogue meetings held (one in each LLG)</p> <p>1 solar unit installed a</p> |       |  |

**Expenditure**

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211103 Allowances                                     | 1,000         | 22,194        | 2219.4%      |
| 221002 Workshops and Seminars                         | 24,000        | 11,005        | 45.9%        |
| 221011 Printing, Stationery, Photocopying and Binding | 400           | 1,483         | 370.8%       |
| 224002 General Supply of Goods and Services           | 18,000        | 34,287        | 190.5%       |
| 227004 Fuel, Lubricants and Oils                      | 400           | 1,248         | 312.0%       |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 4,989         | 4,915         | 98.5%        |
| Domestic Dev't:                                       | 69,600        | 65,302        | 93.8%        |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>74,589</b> | <b>70,217</b> | <b>94.1%</b> |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services****Output: Adult Learning**

|                          |  |   |       |   |
|--------------------------|--|---|-------|---|
| No. FAL Learners Trained | 7800 (Number of FAL learners across the District)  | 1060 (Number of FAL learners across the District)   | 13.59 | High dropout of learners and low motivation of instructors. |
| Non Standard Outputs:    | 120 FAL instructors trained in district community hall and report produced.<br><br>4 Quarterly performance review meetings held in district community hall and report produced.<br><br>4 Radio talkshow conducted Radio Pacis Arua.<br><br>Support supervision conducted and report produced.<br><br>Assorted learning material procured and distributed.<br><br>Equipment and motorcycles maintained and all functional.<br><br>120 FAL instructors facilitated and all are active.<br><br>4 Quarterly reports Submitted to ministry and acknowledged | 15 FAL instructors trained in district community hall and report produced.<br>5 Quarterly performance review meeting held in district community hall and report produced.<br>Support supervision conducted and report produced.<br>Assorted learning material procure |       |   |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211103 Allowances                                     | 3,000         | 5,700         | 190.0%       |
| 221008 Computer Supplies and IT Services              | 500           | 840           | 168.0%       |
| 221009 Welfare and Entertainment                      | 2,000         | 720           | 36.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 1,908         | 190.8%       |
| 221012 Small Office Equipment                         | 675           | 100           | 14.8%        |
| 221014 Bank Charges and other Bank related costs      | 500           | 678           | 135.7%       |
| 222001 Telecommunications                             | 500           | 416           | 83.2%        |
| 227001 Travel Inland                                  | 2,000         | 6,650         | 332.5%       |
| 227004 Fuel, Lubricants and Oils                      | 500           | 1,584         | 316.7%       |
| 228002 Maintenance - Vehicles                         | 0             | 900           | N/A          |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 19,696        | 19,496        | 99.0%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>19,696</b> | <b>19,496</b> | <b>99.0%</b> |

**Output: Gender Mainstreaming**

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | GBV prevention and response plan developed and approved               | GBV prevention and response plan developed and approved.   | 0 | Community attitude change is still very low. |
|                       | 16 days of Activism against GBV observed.                             | 4 District GBV review meeting held and reports produced.   |   |  |
|                       | 4 District GBV review meetings held and reports produced.             | 4 GBV review meeting held in all LLG and reports produced. |   |  |
|                       | Community management structures on SGBV established and trained.      | 16 days of activism celebrated at the District HQ.         |   |  |
|                       | 4 Subcounty GBV review meetings held in all LLG and reports produced. | MAG coordination meetings h                                |   |  |

*Expenditure*

|                               |               |               |               |
|-------------------------------|---------------|---------------|---------------|
| 221002 Workshops and Seminars | 40,000        | 47,798        | 119.5%        |
| Wage Rec't:                   |               | 0             | 0.0%          |
| Non Wage Rec't:               |               | 0             | 0.0%          |
| Domestic Dev't:               |               | 0             | 0.0%          |
| Donor Dev't:                  | 44,180        | 47,798        | 108.2%        |
| <b>Total</b>                  | <b>44,180</b> | <b>47,798</b> | <b>108.2%</b> |

**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 | Lower Level council not operational due to lack of facilitation. |
| Non Standard Outputs:           | 4 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. | 5 Youth executive meetings Held at District offices and report produced.                          |        |  |
|                                 | 2 Radio talkshows held at radio Pacis FM Arua.                                    | 4 Youth groups supported (including Aleyumaku group in Kuru S/C and Malaba Youth group in Odravu) |        |  |
|                                 | 8 Youth executive meetings Held at District offices and report produced.          |   |        |  |

*Expenditure*

|   |       |       |        |
|---|-------|-------|--------|
| 211103 Allowances                                     | 1,000 | 2,134 | 213.4% |
| 221008 Computer Supplies and IT Services              | 0     | 250   | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding | 400   | 434   | 108.5% |
| 221014 Bank Charges and other Bank related costs      | 0     | 104   | N/A    |
| 222001 Telecommunications                             | 0     | 240   | N/A    |



**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                                  |              |              |                 |               |
|----------------------------------|--------------|--------------|-----------------|---------------|
| 227001 Travel Inland             | 2,000        | 2,094        | 104.7%          |               |
| 227004 Fuel, Lubricants and Oils | 500          | 280          | 56.0%           |               |
| 228002 Maintenance - Vehicles    | 0            | 430          | N/A             |               |
| 282101 Donations                 | 0            | 1,150        | N/A             |               |
| Wage Rec't:                      |              | 0            | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:                  | 4,800        | 7,116        | Non Wage Rec't: | 148.2%        |
| Domestic Dev't:                  |              | 0            | Domestic Dev't: | 0.0%          |
| Donor Dev't:                     |              | 0            | Donor Dev't:    | 0.0%          |
| <b>Total</b>                     | <b>4,800</b> | <b>7,116</b> | <b>Total</b>    | <b>148.2%</b> |

**Output: Support to Disabled and the Elderly**

|   |   |  |   |   |
|---|---|--|---|---|
| No. of assisted aids supplied to disabled and elderly community | 0 (N/A)   | 0 (N/A)  | 0 | Lower council not functional. Most groups lack capacity to manage the projects. |
| Non Standard Outputs:   | Quarterly Special Grant Committee meetings held   | 4 Quarterly Special Grant Committee meetings held.   |   |   |
|   | 12 PWD groups supported in IGA  | Quarterly Sensitization meetings held at LLG HQs and report produced.                                  |   |   |
|   | 12 Elders Executive (4)and Disability Executive (8) meetings held at the district and minutes produced. | 5 Elders Executive (1)and Disability Executive (4) meetings held at the district and minutes produced. |   |   |
|   | 8 Disability councils held at the district and minutes produced.  | 14 PWD groups supported in I   |   |   |
|   | Day of the Elders held at the district HQ and report produced.  |  |   |   |
|   | Day of the Disability held at the district HQ and report produced.                                      |  |   |   |
|   | Quarterly Sensitisation meetings held at LLG HQs and report produced                                    |  |   |   |
|   | 4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.  |  |   |   |

**Expenditure**

|   |       |       |        |  |
|---|-------|-------|--------|--|
| 211103 Allowances                                     | 1,200 | 6,194 | 516.2% |  |
| 221010 Special Meals and Drinks                       | 0     | 392   | N/A    |  |
| 221011 Printing, Stationery, Photocopying and Binding | 400   | 788   | 197.1% |  |
| 221014 Bank Charges and other Bank related costs      | 0     | 108   | N/A    |  |
| 222001 Telecommunications                             | 100   | 205   | 205.0% |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|   |               |               |              |  |
|---|---------------|---------------|--------------|--|
| 224002 General Supply of Goods and Services           | 37,508        | 23,820        | 63.5%        |  |
| 227001 Travel Inland                                  | 1,478         | 5,125         | 346.8%       |  |
| 227004 Fuel, Lubricants and Oils                      | 500           | 2,036         | 407.2%       |  |
| 228002 Maintenance - Vehicles                         | 0             | 190           | N/A          |  |
| 228003 Maintenance Machinery, Equipment and Furniture | 500           | 180           | 36.0%        |  |
| Wage Rec't:   |               | 0             | 0.0%         |  |
| Non Wage Rec't:                                       | 43,386        | 39,038        | 90.0%        |  |
| Domestic Dev't:                                       |               | 0             | 0.0%         |  |
| Donor Dev't:  |               | 0             | 0.0%         |  |
| <b>Total</b>  | <b>43,386</b> | <b>39,038</b> | <b>90.0%</b> |  |

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

**Expenditure**

|   |     |       |        |
|---|-----|-------|--------|
| 211103 Allowances                                     | 500 | 1,325 | 265.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 545   | 181.7% |
| 222001 Telecommunications                             | 200 | 158   | 78.8%  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|   |              |              |                 |              |
|---|--------------|--------------|-----------------|--------------|
| 227001 Travel Inland                                  | 3,550        | 3,826        | 107.8%          |              |
| 227004 Fuel, Lubricants and Oils                      | 200          | 176          | 88.0%           |              |
| 228002 Maintenance - Vehicles                         | 0            | 148          | N/A             |              |
| 228003 Maintenance Machinery, Equipment and Furniture | 750          | 250          | 33.3%           |              |
| 282101 Donations                                      | 0            | 800          | N/A             |              |
| Wage Rec't:   |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 8,000        | 7,228        | Non Wage Rec't: | 90.4%        |
| Domestic Dev't:                                       |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>8,000</b> | <b>7,228</b> | <b>Total</b>    | <b>90.4%</b> |

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

|   |     |   |  |
|---|-----|---|--|
| Non Standard Outputs:   | N/A | 0 | There is overwhelming demand from the community. |
| 51 community demand driven projects funded - Apo S/C (4), Ariwa S/C (4), Drajini S/C (4), Kei S/C (4), Kerwa S/C(4), Kochi S/C(4), Kululu S/C(4), Kuru S/C(4), Lodonga S/C (4), Midigo S/C (4), Odravu S/C (4), Romogi S/C( 3), Yumbe TC (4). |     |   |  |

**Expenditure**

|                                       |          |                |                 |             |
|---------------------------------------|----------|----------------|-----------------|-------------|
| 263201 LG Conditional grants(capital) | 0        | 151,500        | N/A             |             |
| Wage Rec't:                           |          | 0              | Wage Rec't:     | 0.0%        |
| Non Wage Rec't:                       |          | 0              | Non Wage Rec't: | 0.0%        |
| Domestic Dev't:                       |          | 151,500        | Domestic Dev't: | 0.0%        |
| Donor Dev't:                          |          | 0              | Donor Dev't:    | 0.0%        |
| <b>Total</b>                          | <b>0</b> | <b>151,500</b> | <b>Total</b>    | <b>0.0%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|   |   |
|---|---|
| 0 | Lack of stable power and office space affect timely production of |
|---|---|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                       |  |   |  |                     |
|-----------------------|--|---|--|---------------------|
| Non Standard Outputs: | 6 computer sets maintained and functional.   | Staff salary paid   |  | required documents. |
|                       | Staff salary paid  | 6 travel to Ministry to submit other reports and consult.                                     |  |                     |
|                       | 12 travels to Ministry to submit reports and consult.  | 9 meetings and workshops attended regional and national and report produced and disseminated. |  |                     |
|                       | 20 meetings and workshops attended regional and national and report produced and disseminated    | 6 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly                   |  |                     |
|                       | 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*

|   |               |                        |                        |
|---|---------------|------------------------|------------------------|
| 227001 Travel Inland                                  | 4,000         | 8,988                  | 224.7%                 |
| 227004 Fuel, Lubricants and Oils                      | 500           | 1,180                  | 236.0%                 |
| 211101 General Staff Salaries                         | 33,205        | 37,771                 | 113.8%                 |
| 211103 Allowances                                     | 500           | 500                    | 100.0%                 |
| 221008 Computer Supplies and IT Services              | 1,000         | 480                    | 48.0%                  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 1,400                  | 140.0%                 |
| 221012 Small Office Equipment                         | 500           | 712                    | 142.4%                 |
| 222001 Telecommunications                             | 1,000         | 900                    | 90.0%                  |
| Wage Rec't:   | 33,205        | Wage Rec't: 37,771     | Wage Rec't: 113.8%     |
| Non Wage Rec't:                                       | 10,000        | Non Wage Rec't: 14,160 | Non Wage Rec't: 141.6% |
| Domestic Dev't:                                       |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%   |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%      |
| <b>Total</b>  | <b>43,205</b> | <b>Total 51,931</b>    | <b>Total 120.2%</b>    |

**Output: District Planning**

|   |   |  |        |  |
|---|---|--|--------|--|
| No of Minutes of TPC meetings                               | 12 (Number of minutes of TPC meetings filled in the DPU)                          | 12 (Number of minutes of TPC meetings filled in the DPU)                         | 100.00 | Some HoD and stakeholder are slow in understanding new changes in planning and budgeting tool. |
| No of qualified staff in the Unit                           | 3 (Number of qualified staff in Planning Unit)                                    | 3 (Number of qualified staff in Planning Unit)                                   | 100.00 |  |
| No of minutes of Council meetings with relevant resolutions | 6 (Number of minutes of council meetings with relevant resolution filled in DPU.) | 6 (Number of minutes of council meetings with relevant resolution filled in DPU) | 100.00 |  |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

Non Standard Outputs:

Planning Guideline/tool disseminated.

Planning Guideline/tool disseminated.

Review meetings held

*Expenditure*

|   |              |              |               |
|---|--------------|--------------|---------------|
| 227001 Travel Inland                                  | 0            | 3,650        | N/A           |
| 227004 Fuel, Lubricants and Oils                      | 1,000        | 550          | 55.0%         |
| 228002 Maintenance - Vehicles                         | 0            | 250          | N/A           |
| 221011 Printing, Stationery, Photocopying and Binding | 500          | 250          | 50.0%         |
| 221012 Small Office Equipment                         | 0            | 350          | N/A           |
| Wage Rec't:   |              | 0            | 0.0%          |
| Non Wage Rec't:                                       | 5,000        | 5,050        | 101.0%        |
| Domestic Dev't:                                       |              | 0            | 0.0%          |
| Donor Dev't:  |              | 0            | 0.0%          |
| <b>Total</b>  | <b>5,000</b> | <b>5,050</b> | <b>101.0%</b> |

**Output: Demographic data collection**

0

Lack of stable power affect data capture and short birth certificate printing.

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

Non Standard Outputs:

|  |  |
|--|--|
| Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)  | Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)                              |
| 5 P&D Planning meetings held in 7 LLGs   | 2 P&D planning meeting held at District level to discuss priorities in relation to population and development. |
| 3 P&D planning meeting held at District level to discuss priorities in relation to population and development.   | Data for decision making generated and disseminated.   |
| 100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). | Enu  |
| 30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).        |  |
| 10 copies of DPAP produced, Distributed and implemented.   |  |
| Data for decision making generated and disseminated  |  |
| LLG staff and HoD trained on integration of population and development in Development plan.  |  |

**Expenditure**

|  |                |                |              |
|--|----------------|----------------|--------------|
| 211103 Allowances                                | 19,836         | 132,327        | 667.1%       |
| 221002 Workshops and Seminars                    | 125,000        | 32,032         | 25.6%        |
| 221014 Bank Charges and other Bank related costs | 1,000          | 576            | 57.6%        |
| 227001 Travel Inland                             | 145,001        | 44,462         | 30.7%        |
| 227004 Fuel, Lubricants and Oils                 | 22,000         | 36,064         | 163.9%       |
| Wage Rec't:                                      |                | 0              | 0.0%         |
| Non Wage Rec't:                                  | 4,000          | 4,475          | 111.9%       |
| Domestic Dev't:                                  |                | 0              | 0.0%         |
| Donor Dev't:                                     | 324,837        | 240,986        | 74.2%        |
| <b>Total</b>                                     | <b>328,837</b> | <b>245,461</b> | <b>74.6%</b> |

**Output: Management Information Systems**

0

Cost Centre incharges

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                       |  |   |  |                       |
|-----------------------|--|---|--|-----------------------|
| Non Standard Outputs: | Harmonised data base operationalised in all sectors and reports generated and disseminated.<br><br>District Profile updated and distributed.<br><br>Softwares installed, upgraded and functional | District Profile updated and distributed especially Staff list per cost centre, Enrolment and Administrative Units<br>Harmonised data base operationalised in all sectors and reports generated and disseminated. |  | lack computer skills. |
|-----------------------|--|---|--|-----------------------|

*Expenditure*

|                               |              |              |                 |               |
|-------------------------------|--------------|--------------|-----------------|---------------|
| 221002 Workshops and Seminars | 0            | 1,219        |                 | N/A           |
| 227001 Travel Inland          | 1,000        | 4,000        |                 | 400.0%        |
| Wage Rec't:                   |              | 0            | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:               | 4,000        | 5,219        | Non Wage Rec't: | 130.5%        |
| Domestic Dev't:               |              | 0            | Domestic Dev't: | 0.0%          |
| Donor Dev't:                  |              | 0            | Donor Dev't:    | 0.0%          |
| <b>Total</b>                  | <b>4,000</b> | <b>5,219</b> | <b>Total</b>    | <b>130.5%</b> |

**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<br><br>All Plans are intergrated and of required quality at all levels | 13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). supported in planning<br>All Plans are intergrated and of required quality at all levels | 0 | Some LLG still have gap in adopting new planning tool and guidelines. |
|-----------------------|--|--|---|---|

*Expenditure*

|                      |              |              |                 |              |
|----------------------|--------------|--------------|-----------------|--------------|
| 227001 Travel Inland | 2,000        | 2,000        |                 | 100.0%       |
| Wage Rec't:          |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:      | 4,000        | 2,000        | Non Wage Rec't: | 50.0%        |
| Domestic Dev't:      |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:         |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>         | <b>4,000</b> | <b>2,000</b> | <b>Total</b>    | <b>50.0%</b> |

**Output: Monitoring and Evaluation of Sector plans**

|                       |   |  |   |                              |
|-----------------------|---|--|---|------------------------------|
| Non Standard Outputs: | 4 monitoring conducted.<br><br>4 Program evaluation meetings held<br><br>4 quarterly reports prepared and submitted(LGMSDP) | 4 monitoring conducted.<br><br>2 Program evaluation meetings held<br><br>3 quarterly reports prepared and submitted(LGMSDP) - Q4 of FY2012/13, Q1 and Q2 of FY2013/14. | 0 | There was no direct funding. |
|-----------------------|---|--|---|------------------------------|

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning***Expenditure*

|  |               |               |                 |               |
|--|---------------|---------------|-----------------|---------------|
| 221014 Bank Charges and other Bank related costs | 0             | 44            |                 | N/A           |
| 227001 Travel Inland                             | 26,134        | 52,933        | 202.5%          |               |
| 227004 Fuel, Lubricants and Oils                 | 2,000         | 5,000         | 250.0%          |               |
| Wage Rec't:                                      |               | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:                                  |               | 2,480         | Non Wage Rec't: | 0.0%          |
| Domestic Dev't:                                  | 36,134        | 55,497        | Domestic Dev't: | 153.6%        |
| Donor Dev't:                                     |               | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>                                     | <b>36,134</b> | <b>57,977</b> | <b>Total</b>    | <b>160.5%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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         | 4 Departmental meetings held in audit office and minutes produced.        | 0 | The department was poorly facilitated in the quarter. |
|                       | 4 travels to Kampala to submit report and acknowledged                    | 2 travels to Kampala to submit Audit report and acknowledged              |   |   |
|                       | 8 Workshops attended at regional and national level and reports submitted | 1 Workshops attended at regional and national level and reports submitted |   |   |
|                       | Audit staff salary paid.  | Audit staff salary paid.  |   |   |
|                       | Computers, Motorcycle and Vehicle maintained and functional               |   |   |   |

*Expenditure*

|   |        |        |        |
|---|--------|--------|--------|
| 211101 General Staff Salaries                         | 31,647 | 32,549 | 102.8% |
| 211103 Allowances                                     | 1,000  | 1,480  | 148.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000  | 936    | 93.6%  |
| 221012 Small Office Equipment                         | 500    | 200    | 40.0%  |
| 227001 Travel Inland                                  | 3,200  | 700    | 21.9%  |
| 227004 Fuel, Lubricants and Oils                      | 800    | 500    | 62.5%  |



**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**11. Internal Audit**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>31,647</b> | <i>Wage Rec't:</i>     | 32,548        | <i>Wage Rec't:</i>     | 102.8%       |
| <i>Non Wage Rec't:</i> | <b>10,000</b> | <i>Non Wage Rec't:</i> | 3,816         | <i>Non Wage Rec't:</i> | 38.2%        |
| <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%         |
| <b>Total</b>           | <b>41,647</b> | <b>Total</b>           | <b>36,364</b> | <b>Total</b>           | <b>87.3%</b> |

**Output: Internal Audit**

|  |  |   |        |   |
|--|--|---|--------|---|
| No. of Internal Department Audits                  | 4 (Number of Internal department Audits)   | 4 (Number of Internal department Audit reports produced - Q4 FY 2012/13, Q1, Q2 and Q3 for FY2013/14 Internal Audit Report)   | 100.00 | The department was poorly facilitated in the quarter. |
| Date of submitting Quaterly Internal Audit Reports | 15/07/13 (15/10/13, 15/01/14 and 15/04/14 Dates of submitting Internal Audit Reports to Council and Ministry.)   | 18/05/14 (18/01/14, 22/07/13, 24/10/13 Date of submitting Internal Audit Report to Council and Ministry)  | #Error |   |
| Non Standard Outputs:                              | 22 Health Units audited report produced and disseminated.<br><br>All 12 LLGs audited.<br><br>11 Sectors Audited , report produced and disseminated.<br><br>All projects audited for value for money, report produced and disseminated.<br><br>All supply assessed for value for money, report produced and disseminated. | 11 Sectors Audited , report produced and disseminated.<br><br>All projects audited for value for money, report produced and disseminated.<br><br>All supply assessed for value for money, report produced and disseminated. |        |   |

**Expenditure**

|  |              |       |        |
|--|--------------|-------|--------|
| 222001 Telecommunications                        | <b>200</b>   | 200   | 100.0% |
| 227001 Travel Inland                             | <b>8,000</b> | 4,790 | 59.9%  |
| 221012 Small Office Equipment                    | <b>500</b>   | 550   | 110.0% |
| 221014 Bank Charges and other Bank related costs | <b>1,000</b> | 48    | 4.8%   |

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>14,000</b> | <i>Non Wage Rec't:</i> | 5,588        | <i>Non Wage Rec't:</i> | 39.9%        |
| <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%         |
| <b>Total</b>           | <b>14,000</b> | <b>Total</b>           | <b>5,588</b> | <b>Total</b>           | <b>39.9%</b> |

**Vote: 556** Yumbe District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**11. Internal Audit****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

|                        |                   |                        |                   |                        |              |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>11,400,341</b> | <i>Wage Rec't:</i>     | 11,174,790        | <i>Wage Rec't:</i>     | 98.0%        |
| <i>Non Wage Rec't:</i> | <b>4,296,983</b>  | <i>Non Wage Rec't:</i> | 4,521,054         | <i>Non Wage Rec't:</i> | 105.2%       |
| <i>Domestic Dev't:</i> | <b>6,326,269</b>  | <i>Domestic Dev't:</i> | 6,458,464         | <i>Domestic Dev't:</i> | 102.1%       |
| <i>Donor Dev't:</i>    | <b>1,726,520</b>  | <i>Donor Dev't:</i>    | 1,200,263         | <i>Donor Dev't:</i>    | 69.5%        |
| <b>Total</b>           | <b>23,750,112</b> | <b>Total</b>           | <b>23,354,570</b> | <b>Total</b>           | <b>98.3%</b> |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                                  | Source of Funding                       | Status / Level         | Budget         | Spent          |
|--|--|---|------------------------|----------------|----------------|
| <b>LCIII: APO</b>  |  | <i>LCIV: ARINGA</i>                     |                        | <b>195,633</b> | <b>197,593</b> |
| <b>Sector: Agriculture</b>                                     |  |   |                        | <b>89,763</b>  | <b>84,726</b>  |
| <b>LG Function: Agricultural Advisory Services</b>             |  |   |                        | <b>89,763</b>  | <b>84,726</b>  |
| <i>Lower Local Services</i>                                    |  |   |                        |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |  |   |                        | <b>89,763</b>  | <b>84,726</b>  |
| LCII: Kerila   |  |   |                        | 89,763         | 84,726         |
| Item: 263204 Transfers to other govt. units                    |  |   |                        |                |                |
| <b>LLG</b>   | Apo S/C HQ   | Conditional Grant for NAADS             | N/A                    | 89,763         | 84,726         |
| <b>Sector: Works and Transport</b>                             |  |   |                        | <b>14,834</b>  | <b>20,420</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |  |   |                        | <b>14,834</b>  | <b>20,420</b>  |
| <i>Lower Local Services</i>                                    |  |   |                        |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |                        | <b>8,683</b>   | <b>8,683</b>   |
| LCII: Yeta   |  |   |                        | 8,683          | 8,683          |
| Item: 263104 Transfers to other govt. units                    |  |   |                        |                |                |
| <b>LLG</b>   | Bokolongo Culvert on Kisimua Mosq-Kisimua P/S Road | Other Transfers from Central Government | N/A                    | 8,683          | 8,683          |
|  |  |   | (Completed)            |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                |  |   |                        | <b>6,151</b>   | <b>11,737</b>  |
| LCII: Acholi   |  |   |                        | 6,151          | 11,737         |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                        |                |                |
| <b>9 kms of Road link Maintained</b>                           | Yumbe - Barakala Road                              | Roads Rehabilitation Grant              | N/A                    | 6,151          | 11,737         |
|  |  |   | (Grubbing done)        |                |                |
| <b>Sector: Education</b>                                       |  |   |                        | <b>48,322</b>  | <b>40,801</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |  |   |                        | <b>48,322</b>  | <b>40,801</b>  |
| <i>Capital Purchases</i>                                       |  |   |                        |                |                |
| <b>Output: Other Capital</b>                                   |  |   |                        | <b>10,000</b>  | <b>0</b>       |
| LCII: Acholi   |  |   |                        | 10,000         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                 |  |   |                        |                |                |
| <b>1 land titles processed</b>                                 | Army Primary School                                | District Equalisation Grant             | Not Started            | 10,000         | 0              |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |  |   |                        | <b>0</b>       | <b>2,500</b>   |
| LCII: Pena   |  |   |                        | 0              | 2,500          |
| Item: 231001 Non Residential buildings (Depreciation)          |  |   |                        |                |                |
| <b>2 classroom completed</b>                                   | Omba Primary school                                | Conditional Grant to SFG                | Completed              | 0              | 2,500          |
|  |  |   | (Completed, being use) |                |                |
| <i>Lower Local Services</i>                                    |  |   |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |  |   |                        | <b>38,322</b>  | <b>38,301</b>  |
| LCII: Acholi   |  |   |                        | 7,969          | 7,969          |
| Item: 263104 Transfers to other govt. units                    |  |   |                        |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location             | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: APO</b>   |                               | <i>LCIV: ARINGA</i>                    |                | <b>195,633</b> | <b>197,593</b> |
| <b>Primary School-1</b>                                     | Acholi P/S - Apinika Village  | Conditional Grant to Primary Education | N/A            | 4,708          | 4,708          |
| <b>Primary School-2</b>                                     | Agonga P/S Piajo Village      | Conditional Grant to Primary Education | N/A            | 3,261          | 3,261          |
| LCII: Aria<br>Item: 263104 Transfers to other govt. units   |                               |  |                | 8,494          | 8,494          |
| <b>Primary School-7</b>                                     | Kisimunga P/S Kondiba Village | Conditional Grant to Primary Education | N/A            | 3,839          | 3,839          |
| <b>Primary School-4</b>                                     | Bilijia P/S Aliba Village     | Conditional Grant to Primary Education | N/A            | 4,656          | 4,656          |
| LCII: Kerila<br>Item: 263104 Transfers to other govt. units |                               |  |                | 9,263          | 9,263          |
| <b>Primary School-5</b>                                     | Eleke P/S Eleke Village       | Conditional Grant to Primary Education | N/A            | 5,310          | 5,310          |
| <b>Primary School-3</b>                                     | Banika P/S Banika Village     | Conditional Grant to Primary Education | N/A            | 3,953          | 3,953          |
| LCII: Orinji<br>Item: 263104 Transfers to other govt. units |                               |  |                | 3,686          | 3,664          |
| <b>Primary School-8</b>                                     | Logoa P/S Logoa Village       | Conditional Grant to Primary Education | N/A            | 3,686          | 3,664          |
| LCII: Pena<br>Item: 263104 Transfers to other govt. units   |                               |  |                | 8,910          | 8,910          |
| <b>Primary School-9</b>                                     | Omba P/S Omba Village         | Conditional Grant to Primary Education | N/A            | 3,767          | 3,767          |
| <b>Primary School-6</b>                                     | Fatah P/S Fatah Village       | Conditional Grant to Primary Education | N/A            | 5,143          | 5,143          |
| <b>Sector: Health</b>                                       |                               |  |                | <b>3,000</b>   | <b>3,171</b>   |
| <b>LG Function: Primary Healthcare</b>                      |                               |  |                | <b>3,000</b>   | <b>3,171</b>   |
| <i>Lower Local Services</i>                                 |                               |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                               |  |                | <b>3,000</b>   | <b>3,171</b>   |
| LCII: Kerila<br>Item: 263104 Transfers to other govt. units |                               |  |                | 3,000          | 3,171          |
| <b>Health Unit 1</b>  | Apo HCII Wada Village         | Conditional Grant to PHC- Non wage     | N/A            | 3,000          | 3,171          |
| <b>Sector: Water and Environment</b>                        |                               |  |                | <b>39,714</b>  | <b>36,975</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>       |                               |  |                | <b>39,714</b>  | <b>36,975</b>  |
| <i>Capital Purchases</i>                                    |                               |  |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>         |                               |  |                | <b>20,883</b>  | <b>19,444</b>  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                    | Status / Level                      | Budget         | Spent          |
|--|---------------------------|--------------------------------------|-------------------------------------|----------------|----------------|
| <b>LCIII: APO</b>  |                           | <i>LCIV: ARINGA</i>                  |                                     | <b>195,633</b> | <b>197,593</b> |
| LCII: Kerila   |                           |                                      |                                     | 942            | 942            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                           |                                      |                                     |                |                |
| <b>Retention</b>   | Banika 1 Village Borehole | Conditional transfer for Rural Water | Completed<br>(retention paid)       | 942            | 942            |
| LCII: Orinji   |                           |                                      |                                     | 19,000         | 17,561         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                           |                                      |                                     |                |                |
| <b>1 borehole drilled</b>                                    | Robu Village              | Conditional transfer for Rural Water | Completed<br>(Completed being used) | 19,000         | 17,561         |
| LCII: Pena   |                           |                                      |                                     | 942            | 942            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                           |                                      |                                     |                |                |
| <b>Retention</b>   | Managa Village Borehole   | Conditional transfer for Rural Water | Completed<br>(retention paid)       | 942            | 942            |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>     |                           |                                      |                                     | <b>18,831</b>  | <b>17,531</b>  |
| LCII: Kerila   |                           |                                      |                                     | 18,831         | 17,531         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                           |                                      |                                     |                |                |
| <b>1 borehole drilled</b>                                    | Banika 2                  | Conditional transfer for Rural Water | Completed<br>(Completed and on use) | 18,831         | 17,531         |
| <b>Sector: Social Development</b>                            |                           |                                      |                                     | <b>0</b>       | <b>11,500</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                           |                                      |                                     | <b>0</b>       | <b>11,500</b>  |
| <i>Lower Local Services</i>                                  |                           |                                      |                                     |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                           |                                      |                                     | <b>0</b>       | <b>11,500</b>  |
| LCII: Not Specified  |                           |                                      |                                     | 0              | 11,500         |
| Item: 263201 LG Conditional grants                           |                           |                                      |                                     |                |                |
| <b>Pena OVC caregivers Group- Goat rearing</b>               | Pena                      | LGMSD (Former LGDP)                  | N/A<br>(Procured)                   | 0              | 3,000          |
| <b>Apo SMAG against GBV-Goat rearing</b>                     | Kena Village              | LGMSD (Former LGDP)                  | N/A<br>(Procured)                   | 0              | 3,000          |
| <b>Yumbe Smart Business Association-Capentry</b>             | Ogujabe Village           | LGMSD (Former LGDP)                  | N/A<br>(Procured)                   | 0              | 2,500          |
| <b>Lemeri Fuku Group- Goat rearing</b>                       | Aupi village              | LGMSD (Former LGDP)                  | N/A<br>(Procured)                   | 0              | 3,000          |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                       | Source of Funding                                 | Status / Level     | Budget         | Spent          |
|--|---|---|--------------------|----------------|----------------|
| <b>LCIII: ARIWA</b>  |   | <i>LCIV: ARINGA</i>                               |                    | <b>451,451</b> | <b>508,697</b> |
| <b>Sector: Agriculture</b>                                     |   |   |                    | <b>93,731</b>  | <b>70,371</b>  |
| <b>LG Function: Agricultural Advisory Services</b>             |   |   |                    | <b>78,731</b>  | <b>70,371</b>  |
| <i>Lower Local Services</i>                                    |   |   |                    |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |   |   |                    | <b>78,731</b>  | <b>70,371</b>  |
| LCII: Rigbonga   |   |   |                    | 78,731         | 70,371         |
| Item: 263204 Transfers to other govt. units                    |   |   |                    |                |                |
| <b>LLG</b>   | Ariwa S/C HQ                            | Conditional Grant for NAADS                       | N/A                | 78,731         | 70,371         |
| <b>LG Function: District Production Services</b>               |   |   |                    | <b>15,000</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                       |   |   |                    |                |                |
| <b>Output: PRDP-Cattle dip construction and rehabilitation</b> |   |   |                    | <b>6,000</b>   | <b>0</b>       |
| LCII: Rigbonga   |   |   |                    | 6,000          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                 |   |   |                    |                |                |
| <b>1 permanent crush constructed</b>                           | Ocinga Village                          | Conditional transfers to Production and Marketing | Being Procured     | 6,000          | 0              |
|  |   |   | (Design completed) |                |                |
| <b>Output: PRDP-Market Construction</b>                        |   |   |                    | <b>9,000</b>   | <b>0</b>       |
| LCII: Awinga   |   |   |                    | 9,000          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                 |   |   |                    |                |                |
| <b>1 Market Stall Constructed</b>                              | Okubani Village                         | Conditional transfers to Production and Marketing | Not Started        | 9,000          | 0              |
| <b>Sector: Works and Transport</b>                             |   |   |                    | <b>247,737</b> | <b>316,910</b> |
| <b>LG Function: District, Urban and Community Access Roads</b> |   |   |                    | <b>247,737</b> | <b>316,910</b> |
| <i>Capital Purchases</i>                                       |   |   |                    |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>     |   |   |                    | <b>217,764</b> | <b>300,019</b> |
| LCII: Rigbonga   |   |   |                    | 217,764        | 300,019        |
| Item: 231003 Roads and bridges (Depreciation)                  |   |   |                    |                |                |
| <b>8 kms of road Constructed</b>                               | Tokuro-Ariwa Road                       | Other Transfers from Central Government           | Works Underway     | 217,764        | 300,019        |
|  |   |   | (Gravelling stage) |                |                |
| <i>Lower Local Services</i>                                    |   |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |   |   |                    | <b>7,172</b>   | <b>7,172</b>   |
| LCII: Rigbonga   |   |   |                    | 7,172          | 7,172          |
| Item: 263104 Transfers to other govt. units                    |   |   |                    |                |                |
| <b>LLG</b>   | Spot gravelling on Ariwa - Ombechi Road | Other Transfers from Central Government           | N/A                | 7,172          | 7,172          |
|  |   |   | (Completed)        |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                |   |   |                    | <b>22,801</b>  | <b>9,719</b>   |
| LCII: Okuyu  |   |   |                    | 22,801         | 9,719          |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                    |                |                |
| <b>6 kms of Road link Maintained</b>                           | Okubani-Para road                       | Roads Rehabilitation Grant                        | N/A                | 9,401          | 7,509          |
|  |   |   | (Grubbing done)    |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: ARIWA</b>                                      |                              | <i>LCIV: ARINGA</i>                    |                | <b>451,451</b> | <b>508,697</b> |
| <b>8 kms of Road link Rehabilitated</b>                  | Okubani-Para Road            | Roads Rehabilitation Grant             | N/A            | 13,400         | 2,210          |
| (Grubbing done)  |                              |  |                |                |                |
| <b>Sector: Education</b>                                 |                              |  |                | <b>27,379</b>  | <b>27,379</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                              |  |                | <b>27,379</b>  | <b>27,379</b>  |
| <i>Lower Local Services</i>                              |                              |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                              |  |                | <b>27,379</b>  | <b>27,379</b>  |
| LCII: Awinga   |                              |  |                | 4,656          | 4,656          |
| Item: 263104 Transfers to other govt. units              |                              |  |                |                |                |
| <b>Primary School-11</b>                                 | Awinga P/S Awinga Village    | Conditional Grant to Primary Education | N/A            | 4,656          | 4,656          |
| LCII: Ikafe  |                              |  |                | 4,111          | 4,111          |
| Item: 263104 Transfers to other govt. units              |                              |  |                |                |                |
| <b>Primary School-14</b>                                 | Ombechi P/S Ombechi Village  | Conditional Grant to Primary Education | N/A            | 4,111          | 4,111          |
| LCII: Okuyu  |                              |  |                | 10,037         | 10,037         |
| Item: 263104 Transfers to other govt. units              |                              |  |                |                |                |
| <b>Primary School-13</b>                                 | Okuyu P/S                    | Conditional Grant to Primary Education | N/A            | 5,578          | 5,578          |
| <b>Primary School-12</b>                                 | Ayago P/S Abiriganga Village | Conditional Grant to Primary Education | N/A            | 4,460          | 4,460          |
| LCII: Rigbonga   |                              |  |                | 8,576          | 8,576          |
| Item: 263104 Transfers to other govt. units              |                              |  |                |                |                |
| <b>Primary School-15</b>                                 | Tokuro P/S                   | Conditional Grant to Primary Education | N/A            | 3,251          | 3,251          |
| <b>Primary School-10</b>                                 | Ariwa P/S Kiranga Village    | Conditional Grant to Primary Education | N/A            | 5,324          | 5,324          |
| <b>Sector: Health</b>                                    |                              |  |                | <b>12,000</b>  | <b>11,354</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                              |  |                | <b>12,000</b>  | <b>11,354</b>  |
| <i>Capital Purchases</i>                                 |                              |  |                |                |                |
| <b>Output: Other Capital</b>                             |                              |  |                | <b>2,000</b>   | <b>2,000</b>   |
| LCII: Rigbonga   |                              |  |                | 2,000          | 2,000          |
| Item: 231007 Other Fixed Assets (Depreciation)           |                              |  |                |                |                |
| <b>Fumigation of Facilities</b>                          | Ariwa HCIII                  | Conditional Grant to PHC - development | Completed      | 2,000          | 2,000          |
| (Successfully done)                                      |                              |  |                |                |                |
| <i>Lower Local Services</i>                              |                              |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                              |  |                | <b>10,000</b>  | <b>9,354</b>   |
| LCII: Okuyu  |                              |  |                | 3,000          | 3,483          |
| Item: 263104 Transfers to other govt. units              |                              |  |                |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location           | Source of Funding                       | Status / Level                      | Budget         | Spent          |
|--|-----------------------------|---|-------------------------------------|----------------|----------------|
| <b>LCIII: ARIWA</b>  |                             | <i>LCIV: ARINGA</i>                     |                                     | <b>451,451</b> | <b>508,697</b> |
| <b>Health Unit 3</b>   | Okuyo HCII Okuyo Centre     | Conditional Grant to<br>PHC- Non wage   | N/A                                 | 3,000          | 3,483          |
| LCII: Rigbonga   |                             |   |                                     | 7,000          | 5,871          |
| Item: 263104 Transfers to other govt. units                  |                             |   |                                     |                |                |
| <b>Health Unit 2</b>   | Ariwa HCIII Kiranga Village | Conditional Grant to<br>PHC- Non wage   | N/A                                 | 7,000          | 5,871          |
| <b>Sector: Water and Environment</b>                         |                             |   |                                     | <b>70,604</b>  | <b>70,683</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                             |   |                                     | <b>70,604</b>  | <b>70,683</b>  |
| <i>Capital Purchases</i>                                     |                             |   |                                     |                |                |
| <b>Output: PRDP-Shallow well construction</b>                |                             |   |                                     | <b>13,000</b>  | <b>11,541</b>  |
| LCII: Awinga   |                             |   |                                     | 6,500          | 5,771          |
| Item: 231007 Other Fixed Assets (Depreciation)               |                             |   |                                     |                |                |
| <b>1 shallow constructed</b>                                 | Bidibidi Village            | Conditional transfer for<br>Rural Water | Completed<br>(Completed being used) | 6,500          | 5,771          |
| LCII: Rigbonga   |                             |   |                                     | 6,500          | 5,771          |
| Item: 231007 Other Fixed Assets (Depreciation)               |                             |   |                                     |                |                |
| <b>1 shallow constructed</b>                                 | Kiranga Village             | Conditional transfer for<br>Rural Water | Completed<br>(Completed being used) | 6,500          | 5,771          |
| <b>Output: Borehole drilling and rehabilitation</b>          |                             |   |                                     | <b>57,604</b>  | <b>59,141</b>  |
| LCII: Awinga   |                             |   |                                     | 18,831         | 19,400         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                             |   |                                     |                |                |
| <b>1 borehole drilled</b>                                    | Okubani Village             | Conditional transfer for<br>Rural Water | Completed<br>(completed being used) | 18,831         | 19,400         |
| LCII: Ikafe  |                             |   |                                     | 19,942         | 20,341         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                             |   |                                     |                |                |
| <b>Retention</b>   | Tachu Village Borehole      | Conditional transfer for<br>Rural Water | Completed<br>(retention paid)       | 942            | 942            |
| <b>1 borehole drilled-1</b>                                  | Ombechi Village             | Conditional transfer for<br>Rural Water | Completed<br>(being used)           | 19,000         | 19,400         |
| LCII: Rigbonga   |                             |   |                                     | 18,831         | 19,400         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                             |   |                                     |                |                |
| <b>1 borehole drilled</b>                                    | Ayivu Village               | Conditional transfer for<br>Rural Water | Completed<br>(Dry borehole)         | 18,831         | 19,400         |
| <b>Sector: Social Development</b>                            |                             |   |                                     | <b>0</b>       | <b>12,000</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                             |   |                                     | <b>0</b>       | <b>12,000</b>  |
| <i>Lower Local Services</i>                                  |                             |   |                                     |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                             |   |                                     | <b>0</b>       | <b>12,000</b>  |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|--|-------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: ARIWA</b>                                  |                   | <i>LCIV: ARINGA</i> |                | <b>451,451</b> | <b>508,697</b> |
| LCII: Not Specified                                  |                   |                     |                | 0              | 6,000          |
| Item: 263201 LG Conditional grants                   |                   |                     |                |                |                |
| <b>Aco Akomuke Mixed farmers Group- Goat rearing</b> | Awinga Village    | LGMSD (Former LGDP) | N/A            | 0              | 3,000          |
|  |                   |                     | (Procured)     |                |                |
| <b>Samba mixed Group-poultry farming</b>             | Okuyu             | LGMSD (Former LGDP) | N/A            | 0              | 3,000          |
|  |                   |                     | (Procured)     |                |                |
| LCII: Rigbonga                                       |                   |                     |                | 0              | 3,000          |
| Item: 263201 LG Conditional grants                   |                   |                     |                |                |                |
| <b>Ayivu Youth group- Goat rearing</b>               | Ayivu Village     | LGMSD (Former LGDP) | N/A            | 0              | 3,000          |
|  |                   |                     | (Procured)     |                |                |
| LCII: Wandu  |                   |                     |                | 0              | 3,000          |
| Item: 263201 LG Conditional grants                   |                   |                     |                |                |                |
| <b>Chaku Youth Farmers Group- poultry farming</b>    | Ombechi Village   | LGMSD (Former LGDP) | N/A            | 0              | 3,000          |
|  |                   |                     | (Procured)     |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                        | Source of Funding                       | Status / Level         | Budget         | Spent          |
|--|--|---|------------------------|----------------|----------------|
| <b>LCIII: DRAJINI</b>  |  | <i>LCIV: ARINGA</i>                     |                        | <b>287,788</b> | <b>321,440</b> |
| <b>Sector: Agriculture</b>                                     |  |   |                        | <b>84,247</b>  | <b>77,533</b>  |
| <b>LG Function: Agricultural Advisory Services</b>             |  |   |                        | <b>84,247</b>  | <b>77,533</b>  |
| <i>Lower Local Services</i>                                    |  |   |                        |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |  |   |                        | <b>84,247</b>  | <b>77,533</b>  |
| LCII: Aupi   |  |   |                        | 84,247         | 77,533         |
| Item: 263204 Transfers to other govt. units                    |  |   |                        |                |                |
| <b>LLG</b>   | Drajini S/C HQ                           | Conditional Grant for NAADS             | N/A                    | 84,247         | 77,533         |
| <b>Sector: Works and Transport</b>                             |  |   |                        | <b>27,631</b>  | <b>32,171</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |  |   |                        | <b>27,631</b>  | <b>32,171</b>  |
| <i>Lower Local Services</i>                                    |  |   |                        |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |                        | <b>10,633</b>  | <b>10,633</b>  |
| LCII: Aupi   |  |   |                        | 10,633         | 10,633         |
| Item: 263104 Transfers to other govt. units                    |  |   |                        |                |                |
| <b>LLG</b>   | Imvetre Culvert on Mongoyo-Okpotani Road | Other Transfers from Central Government | N/A                    | 10,633         | 10,633         |
|  |  |   | (Completed)            |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                |  |   |                        | <b>16,998</b>  | <b>21,538</b>  |
| LCII: Aupi   |  |   |                        | 16,998         | 21,538         |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                        |                |                |
| <b>5 kms of Road link Rehabilitated</b>                        | Tara-Lodonga Road                        | Roads Rehabilitation Grant              | N/A                    | 10,000         | 17,077         |
|  |  |   | (Grubbing done)        |                |                |
| <b>8 kms of Road link Maintained</b>                           | Lodonga-Adibo Road                       | Roads Rehabilitation Grant              | N/A                    | 6,998          | 4,461          |
|  |  |   | (Grubbing done)        |                |                |
| <b>Sector: Education</b>                                       |  |   |                        | <b>77,366</b>  | <b>86,150</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |  |   |                        | <b>51,272</b>  | <b>60,055</b>  |
| <i>Capital Purchases</i>                                       |  |   |                        |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |  |   |                        | <b>2,637</b>   | <b>10,490</b>  |
| LCII: Olivu  |  |   |                        | 2,637          | 10,490         |
| Item: 231001 Non Residential buildings (Depreciation)          |  |   |                        |                |                |
| <b>2 classroom construction completed</b>                      | Dondi P/S                                | Conditional Grant to SFG                | Completed              | 2,637          | 10,490         |
|  |  |   | (Completed, being use) |                |                |
| <b>Output: PRDP-Latrines construction and rehabilitation</b>   |  |   |                        | <b>0</b>       | <b>931</b>     |
| LCII: Olivu  |  |   |                        | 0              | 931            |
| Item: 231007 Other Fixed Assets (Depreciation)                 |  |   |                        |                |                |
| <b>1 5stance VIP constructed (Retention)</b>                   | Mongoyo P/S                              | Conditional Grant to SFG                | Completed              | 0              | 931            |
|  |  |   | (Being Used)           |                |                |
| <i>Lower Local Services</i>                                    |  |   |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |  |   |                        | <b>48,635</b>  | <b>48,635</b>  |
| LCII: Alivu  |  |   |                        | 2,859          | 2,859          |
| Item: 263104 Transfers to other govt. units                    |  |   |                        |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                 | Specific Location             | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: DRAJINI</b>                       |                               | <i>LCIV: ARINGA</i>                    |                | <b>287,788</b> | <b>321,440</b> |
| <b>Primary School-19</b>                    | Galaba P/S Galaba Village     | Conditional Grant to Primary Education | N/A            | 2,859          | 2,859          |
| LCII: Arubako<br>Item: 263104 Transfers to  | other govt. units             |  |                | 5,033          | 5,033          |
| <b>Primary School-17</b>                    | Dondi P/S Dondi Village       | Conditional Grant to Primary Education | N/A            | 5,033          | 5,033          |
| LCII: Aupi<br>Item: 263104 Transfers to     | other govt. units             |  |                | 9,239          | 9,239          |
| <b>Primary School-16</b>                    | Adranga P/S                   | Conditional Grant to Primary Education | N/A            | 3,394          | 3,394          |
| <b>Primary School-18</b>                    | Dramba P/S Dramba Village     | Conditional Grant to Primary Education | N/A            | 5,845          | 5,845          |
| LCII: Olivu<br>Item: 263104 Transfers to    | other govt. units             |  |                | 11,521         | 11,521         |
| <b>Primary School-23</b>                    | Okuvuru P/S                   | Conditional Grant to Primary Education | N/A            | 3,953          | 3,953          |
| <b>Primary School-20</b>                    | Mgbiliji P/S                  | Conditional Grant to Primary Education | N/A            | 4,722          | 4,722          |
| <b>Primary School-24</b>                    | Olivu P/S Matu Village        | Conditional Grant to Primary Education | N/A            | 2,845          | 2,845          |
| LCII: Ombokolo<br>Item: 263104 Transfers to | other govt. units             |  |                | 6,412          | 6,412          |
| <b>Primary School-27</b>                    | Pajama P/S Malindri Village   | Conditional Grant to Primary Education | N/A            | 3,294          | 3,294          |
| <b>Primary School-25</b>                    | Ombokolo P/S Aluti Village    | Conditional Grant to Primary Education | N/A            | 3,117          | 3,117          |
| LCII: Pajama<br>Item: 263104 Transfers to   | other govt. units             |  |                | 3,519          | 3,519          |
| <b>Primary School-26</b>                    | Oniku P/S Owayi Village       | Conditional Grant to Primary Education | N/A            | 3,519          | 3,519          |
| LCII: Yaa<br>Item: 263104 Transfers to      | other govt. units             |  |                | 10,052         | 10,052         |
| <b>Primary School-21</b>                    | Mongoyo P/S Kalukalua Village | Conditional Grant to Primary Education | N/A            | 5,855          | 5,855          |
| <b>Primary School-22</b>                    | Naku P/S                      | Conditional Grant to Primary Education | N/A            | 4,197          | 4,197          |
| <b>LG Function: Secondary Education</b>     |                               |  |                | <b>26,094</b>  | <b>26,094</b>  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                        | Status / Level               | Budget         | Spent          |
|--|-------------------------------|--|------------------------------|----------------|----------------|
| <b>LCIII: DRAJINI</b>  |                               | <i>LCIV: ARINGA</i>                      |                              | <b>287,788</b> | <b>321,440</b> |
| <i>Lower Local Services</i>  |                               |  |                              |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                      |                               |  |                              | <b>26,094</b>  | <b>26,094</b>  |
| LCII: Olivu  |                               |  |                              | 26,094         | 26,094         |
| Item: 263104 Transfers to other govt. units                        |                               |  |                              |                |                |
| <b>Secondary School-10</b>   | Drajini Hill SS               | Conditional Grant to Secondary Education | N/A                          | 26,094         | 26,094         |
| <b>Sector: Health</b>  |                               |  |                              | <b>58,775</b>  | <b>43,644</b>  |
| <b>LG Function: Primary Healthcare</b>                             |                               |  |                              | <b>58,775</b>  | <b>43,644</b>  |
| <i>Capital Purchases</i>   |                               |  |                              |                |                |
| <b>Output: Other Capital</b>                                       |                               |  |                              | <b>0</b>       | <b>5,000</b>   |
| LCII: Pajama   |                               |  |                              | 0              | 5,000          |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                               |  |                              |                |                |
| <b>5 stance VIP completed</b>                                      | Pajama HCII                   | Conditional Grant to PHC - development   | Works Underway               | 0              | 5,000          |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |                               |  |                              | <b>52,775</b>  | <b>32,000</b>  |
| LCII: Aupi   |                               |  |                              | 52,775         | 32,000         |
| Item: 231001 Non Residential buildings (Depreciation)              |                               |  |                              |                |                |
| <b>Completion of Maternity ward</b>                                | Dramba HCII- Dramba Village   | Conditional Grant to PHC - development   | Completed<br>(Ready for Use) | 52,775         | 32,000         |
| <i>Lower Local Services</i>  |                               |  |                              |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                               |  |                              | <b>6,000</b>   | <b>6,644</b>   |
| LCII: Arubako  |                               |  |                              | 3,000          | 3,473          |
| Item: 263104 Transfers to other govt. units                        |                               |  |                              |                |                |
| <b>Health Unit 5</b>   | Mongoyo HCII Kalukalu Village | Conditional Grant to PHC- Non wage       | N/A                          | 3,000          | 3,473          |
| LCII: Aupi   |                               |  |                              | 3,000          | 3,171          |
| Item: 263104 Transfers to other govt. units                        |                               |  |                              |                |                |
| <b>Health Unit 4</b>   | Dramba HCII Dramba Village    | Conditional Grant to PHC- Non wage       | N/A                          | 3,000          | 3,171          |
| <b>Sector: Water and Environment</b>                               |                               |  |                              | <b>39,769</b>  | <b>69,942</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>              |                               |  |                              | <b>39,769</b>  | <b>69,942</b>  |
| <i>Capital Purchases</i>   |                               |  |                              |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>                |                               |  |                              | <b>21,307</b>  | <b>51,480</b>  |
| LCII: Aupi   |                               |  |                              | 1,771          | 16,467         |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                               |  |                              |                |                |
| <b>Retention</b>   | Adibo RGC VIP latrine         | Conditional transfer for Rural Water     | Completed                    | 848            | 853            |
| <b>Retention 2</b>   | Chinya Village                | Conditional transfer for Rural Water     | Completed                    | 923            | 15,614         |
| LCII: Ombokolo   |                               |  |                              | 536            | 15,614         |
| Item: 231007 Other Fixed Assets (Depreciation)                     |                               |  |                              |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                    | Status / Level         | Budget         | Spent          |
|--|-------------------------|--------------------------------------|------------------------|----------------|----------------|
| <b>LCIII: DRAJINI</b>  |                         | <i>LCIV: ARINGA</i>                  |                        | <b>287,788</b> | <b>321,440</b> |
| <b>Retention</b>   | Oduofe Village Borehole | Conditional transfer for Rural Water | Completed              | 536            | 15,614         |
| LCII: Pajama   |                         |                                      |                        | 19,000         | 19,400         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                         |                                      |                        |                |                |
| <b>1 borehole drilled</b>                                    | Ombadri Village         | Conditional transfer for Rural Water | Completed              | 19,000         | 19,400         |
|  |                         |                                      | (Being used)           |                |                |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>     |                         |                                      |                        | <b>18,462</b>  | <b>18,462</b>  |
| LCII: Olivu  |                         |                                      |                        | 18,462         | 18,462         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                         |                                      |                        |                |                |
| <b>1 borehole drilled</b>                                    | Olio Village            | Conditional transfer for Rural Water | Completed              | 18,462         | 18,462         |
|  |                         |                                      | (Completed and on use) |                |                |
| <b>Sector: Social Development</b>                            |                         |                                      |                        | <b>0</b>       | <b>12,000</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                         |                                      |                        | <b>0</b>       | <b>12,000</b>  |
| <i>Lower Local Services</i>                                  |                         |                                      |                        |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                         |                                      |                        | <b>0</b>       | <b>12,000</b>  |
| LCII: Not Specified  |                         |                                      |                        | 0              | 12,000         |
| Item: 263201 LG Conditional grants                           |                         |                                      |                        |                |                |
| <b>Olivu Self Help Group-Cassava Production</b>              | Aboa Village            | LGMSD (Former LGDP)                  | N/A                    | 0              | 3,000          |
|  |                         |                                      | (Procured)             |                |                |
| <b>NITTI group-goat rearing</b>                              | Nabongo Village         | LGMSD (Former LGDP)                  | N/A                    | 0              | 3,000          |
|  |                         |                                      | (Procured)             |                |                |
| <b>Aliowaku Women Group-Goat rearing</b>                     | Owayi Village           | LGMSD (Former LGDP)                  | N/A                    | 0              | 3,000          |
|  |                         |                                      | (Procured)             |                |                |
| <b>Aliodrozo Women group-cassava production</b>              | Kenya Village           | LGMSD (Former LGDP)                  | N/A                    | 0              | 3,000          |
|  |                         |                                      | (Procured)             |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                        | Source of Funding                       | Status / Level       | Budget           | Spent            |
|--|--|---|----------------------|------------------|------------------|
| <b>LCIII: KEI</b>  |  | <i>LCIV: ARINGA</i>                     |                      | <b>1,457,910</b> | <b>1,599,871</b> |
| <b>Sector: Agriculture</b>                                     |  |   |                      | <b>111,827</b>   | <b>113,340</b>   |
| <b>LG Function: Agricultural Advisory Services</b>             |  |   |                      | <b>111,827</b>   | <b>113,340</b>   |
| <i>Lower Local Services</i>                                    |  |   |                      |                  |                  |
| <b>Output: LLG Advisory Services (LLS)</b>                     |  |   |                      | <b>111,827</b>   | <b>113,340</b>   |
| LCII: Awoba  |  |   |                      | 111,827          | 113,340          |
| Item: 263204 Transfers to other govt. units                    |  |   |                      |                  |                  |
| <b>LLG</b>   | Kei S/C HQ                               | Conditional Grant for NAADS             | N/A                  | 111,827          | 113,340          |
| <b>Sector: Works and Transport</b>                             |  |   |                      | <b>1,047,989</b> | <b>1,201,596</b> |
| <b>LG Function: District, Urban and Community Access Roads</b> |  |   |                      | <b>1,047,989</b> | <b>1,201,596</b> |
| <i>Capital Purchases</i>                                       |  |   |                      |                  |                  |
| <b>Output: Rural roads construction and rehabilitation</b>     |  |   |                      | <b>408,308</b>   | <b>590,575</b>   |
| LCII: Awoba  |  |   |                      | 408,308          | 590,575          |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                      |                  |                  |
| <b>15 kms of road Constructed</b>                              | Awoba-Tuliki-Adiba road                  | Other Transfers from Central Government | Completed            | 408,308          | 590,575          |
|  |  |   | (Being Used)         |                  |                  |
| <b>Output: PRDP-Bridge Construction</b>                        |  |   |                      | <b>444,725</b>   | <b>443,652</b>   |
| LCII: Not Specified  |  |   |                      | 444,725          | 443,652          |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                      |                  |                  |
| <b>1 bridge Construction</b>                                   | Morta Bridge uganda/Sudan Boarder        | Conditional Grant to Road Maintenance   | Works Underway       | 444,725          | 443,652          |
|  |  |   | (Tiers stem raised)  |                  |                  |
| <i>Lower Local Services</i>                                    |  |   |                      |                  |                  |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |                      | <b>8,360</b>     | <b>8,360</b>     |
| LCII: Awoba  |  |   |                      | 8,360            | 8,360            |
| Item: 263104 Transfers to other govt. units                    |  |   |                      |                  |                  |
| <b>LLG</b>   | 4 kms Oricaku-Driambo road rehabilitaion | Other Transfers from Central Government | N/A                  | 8,360            | 8,360            |
|  |  |   | (Completed)          |                  |                  |
| <b>Output: District Roads Maintainence (URF)</b>               |  |   |                      | <b>186,596</b>   | <b>159,009</b>   |
| LCII: Awoba  |  |   |                      | 12,996           | 27,985           |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                      |                  |                  |
| <b>17 kms of Road link Maintained</b>                          | Kuru-Lobe Road                           | Roads Rehabilitation Grant              | N/A                  | 12,996           | 27,985           |
|  |  |   | (Mitres constructed) |                  |                  |
| LCII: Gimere   |  |   |                      | 150,000          | 110,731          |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                      |                  |                  |
| <b>1 bridge repaired</b>                                       | Kochi Drift Bridge on Kuru-Lobe Road     | Roads Rehabilitation Grant              | N/A                  | 150,000          | 110,731          |
|  |  |   | (Near completion)    |                  |                  |
| LCII: Koka   |  |   |                      | 10,597           | 9,195            |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                      |                  |                  |
| <b>12 kms of Road link Maintained</b>                          | Koka-Matuma Road                         | Roads Rehabilitation Grant              | N/A                  | 10,597           | 9,195            |
|  |  |   | (Grubbing done)      |                  |                  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location           | Source of Funding                      | Status / Level | Budget           | Spent            |
|---|-----------------------------|--|----------------|------------------|------------------|
| <b>LCIII: KEI</b>   |                             | <i>LCIV: ARINGA</i>                    |                | <b>1,457,910</b> | <b>1,599,871</b> |
| LCII: Toliki  |                             |  |                | 13,003           | 11,098           |
| Item: 263312 Conditional transfers for Road Maintenance       |                             |  |                |                  |                  |
| <b>18 kms of Road link Maintained</b>                         | Yumbe-Lobe Road             | Roads Rehabilitation Grant             | N/A            | 13,003           | 11,098           |
| (Grubbing done)   |                             |  |                |                  |                  |
| <b>Sector: Education</b>                                      |                             |  |                | <b>161,934</b>   | <b>159,288</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>         |                             |  |                | <b>96,230</b>    | <b>93,584</b>    |
| <i>Capital Purchases</i>                                      |                             |  |                |                  |                  |
| <b>Output: PRDP-Classroom construction and rehabilitation</b> |                             |  |                | <b>30,000</b>    | <b>27,354</b>    |
| LCII: Toliki  |                             |  |                | 30,000           | 27,354           |
| Item: 231001 Non Residential buildings (Depreciation)         |                             |  |                |                  |                  |
| <b>Renovation of 2 classrooms</b>                             | Tuliki P/S                  | Conditional Grant to SFG               | Completed      | 30,000           | 27,354           |
| (Being Used)  |                             |  |                |                  |                  |
| <i>Lower Local Services</i>                                   |                             |  |                |                  |                  |
| <b>Output: Primary Schools Services UPE (LLS)</b>             |                             |  |                | <b>66,230</b>    | <b>66,230</b>    |
| LCII: Awoba   |                             |  |                | 16,955           | 16,955           |
| Item: 263104 Transfers to other govt. units                   |                             |  |                |                  |                  |
| <b>Primary School-37</b>                                      | Kubali P/S Gobu Village     | Conditional Grant to Primary Education | N/A            | 4,546            | 4,546            |
| <b>Primary School-29</b>                                      | Awoba P/S Mulemule Village  | Conditional Grant to Primary Education | N/A            | 4,235            | 4,235            |
| <b>Primary School-28</b>                                      | Akia P/S                    | Conditional Grant to Primary Education | N/A            | 4,207            | 4,207            |
| <b>Primary School-30</b>                                      | Drachia P/S Drachia village | Conditional Grant to Primary Education | N/A            | 3,968            | 3,968            |
| LCII: Gichara   |                             |  |                | 15,909           | 15,909           |
| Item: 263104 Transfers to other govt. units                   |                             |  |                |                  |                  |
| <b>Primary School-31</b>                                      | Gichara P/S Gichara Village | Conditional Grant to Primary Education | N/A            | 4,417            | 4,417            |
| <b>Primary School-32</b>                                      | Jalata P/S Jalata Village   | Conditional Grant to Primary Education | N/A            | 2,329            | 2,329            |
| <b>Primary School-34</b>                                      | Kechuru P/S Kechuru Village | Conditional Grant to Primary Education | N/A            | 4,383            | 4,383            |
| <b>Primary School-36</b>                                      | Koka P/S Koka Village       | Conditional Grant to Primary Education | N/A            | 4,780            | 4,780            |
| LCII: Gimere  |                             |  |                | 15,985           | 15,985           |
| Item: 263104 Transfers to other govt. units                   |                             |  |                |                  |                  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location         | Source of Funding                        | Status / Level      | Budget           | Spent            |
|---|---------------------------|--|---------------------|------------------|------------------|
| <b>LCIII: KEI</b>   |                           | <i>LCIV: ARINGA</i>                      |                     | <b>1,457,910</b> | <b>1,599,871</b> |
| <b>Primary School-40</b>  | Matuma P/S Magu village   | Conditional Grant to Primary Education   | N/A                 | 3,839            | 3,839            |
| <b>Primary School-38</b>  | Lamgba P/S Lamgba Village | Conditional Grant to Primary Education   | N/A                 | 2,974            | 2,974            |
| <b>Primary School-41</b>  | Oria P/S Oria Village     | Conditional Grant to Primary Education   | N/A                 | 4,216            | 4,216            |
| <b>Primary School-42</b>  | Tuliki P/S Aiya Village   | Conditional Grant to Primary Education   | N/A                 | 4,957            | 4,957            |
| LCII: Palaja<br>Item: 263104 Transfers to other govt. units           |                           |  |                     | 13,073           | 13,073           |
| <b>Primary School-33</b>  | Kanabu P/S Kanabu Village | Conditional Grant to Primary Education   | N/A                 | 4,312            | 4,312            |
| <b>Primary School-43</b>  | Urungu P/S Ambala Village | Conditional Grant to Primary Education   | N/A                 | 4,092            | 4,092            |
| <b>Primary School-39</b>  | Lobe P/S Dukulia Village  | Conditional Grant to Primary Education   | N/A                 | 4,670            | 4,670            |
| LCII: Rodo<br>Item: 263104 Transfers to other govt. units             |                           |  |                     | 4,307            | 4,307            |
| <b>Primary School-35</b>  | Keyi P/S Rodo village     | Conditional Grant to Primary Education   | N/A                 | 4,307            | 4,307            |
| <b>LG Function: Secondary Education</b>                               |                           |  |                     | <b>65,704</b>    | <b>65,704</b>    |
| <i>Lower Local Services</i>   |                           |  |                     |                  |                  |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                         |                           |  |                     | <b>65,704</b>    | <b>65,704</b>    |
| LCII: Gichara<br>Item: 263104 Transfers to other govt. units          |                           |  |                     | 65,704           | 65,704           |
| <b>Secondary School-9</b>   | Loil SS                   | Conditional Grant to Secondary Education | N/A                 | 65,704           | 65,704           |
| <b>Sector: Health</b>   |                           |  |                     | <b>80,774</b>    | <b>58,263</b>    |
| <b>LG Function: Primary Healthcare</b>                                |                           |  |                     | <b>80,774</b>    | <b>58,263</b>    |
| <i>Capital Purchases</i>  |                           |  |                     |                  |                  |
| <b>Output: Other Capital</b>  |                           |  |                     | <b>2,000</b>     | <b>2,000</b>     |
| LCII: Gimere<br>Item: 231007 Other Fixed Assets (Depreciation)        |                           |  |                     | 2,000            | 2,000            |
| <b>Fumigation of Facilities</b>                                       | Matuma HCIII              | Conditional Grant to PHC - development   | Completed           | 2,000            | 2,000            |
|   |                           |  | (Successfully done) |                  |                  |
| <b>Output: OPD and other ward construction and rehabilitation</b>     |                           |  |                     | <b>48,650</b>    | <b>35,725</b>    |
| LCII: Toliki<br>Item: 231001 Non Residential buildings (Depreciation) |                           |  |                     | 48,650           | 35,725           |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                         | Status / Level         | Budget           | Spent            |
|--|------------------------------|---|------------------------|------------------|------------------|
| <b>LCIII: KEI</b>  |                              | <i>LCIV: ARINGA</i>                       |                        | <b>1,457,910</b> | <b>1,599,871</b> |
| <b>Completion of 1 OPD</b>   | Toliki HCII                  | Conditional Grant to<br>PHC - development | Completed              | 48,650           | 35,725           |
|  |                              |   | (Being used)           |                  |                  |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                              |   |                        | <b>8,629</b>     | <b>0</b>         |
| LCII: Gichara  |                              |   |                        | 5,235            | 0                |
| Item: 231001 Non Residential buildings (Depreciation)                  |                              |   |                        |                  |                  |
| <b>1 OPD completed</b>   | Gichara HCII - Oraba Village | Conditional Grant to<br>PHC - development | Completed              | 5,235            | 0                |
|  |                              |   | (Ready for Use)        |                  |                  |
| LCII: Gimere   |                              |   |                        | 3,394            | 0                |
| Item: 231001 Non Residential buildings (Depreciation)                  |                              |   |                        |                  |                  |
| <b>1 General ward completed</b>  | Matuma HCIII                 | Conditional Grant to<br>PHC - development | Completed              | 3,394            | 0                |
|  |                              |   | (Being use)            |                  |                  |
| <i>Lower Local Services</i>  |                              |   |                        |                  |                  |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                     |                              |   |                        | <b>11,495</b>    | <b>11,496</b>    |
| LCII: Rodo   |                              |   |                        | 11,495           | 11,496           |
| Item: 263104 Transfers to other govt. units                            |                              |   |                        |                  |                  |
| <b>Health Unit</b>   | Kei HU- Rodo Village         | Conditional Grant to<br>PHC- Non wage     | N/A                    | 11,495           | 11,496           |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                              |   |                        | <b>10,000</b>    | <b>9,042</b>     |
| LCII: Akaya  |                              |   |                        | 3,000            | 3,171            |
| Item: 263104 Transfers to other govt. units                            |                              |   |                        |                  |                  |
| <b>Health Unit 7</b>   | Lobe HCII Noki Village       | Conditional Grant to<br>PHC- Non wage     | N/A                    | 3,000            | 3,171            |
| LCII: Gimere   |                              |   |                        | 7,000            | 5,871            |
| Item: 263104 Transfers to other govt. units                            |                              |   |                        |                  |                  |
| <b>Health Unit 6</b>   | Matuma HCIII Embetre Village | Conditional Grant to<br>PHC- Non wage     | N/A                    | 7,000            | 5,871            |
| <b>Sector: Water and Environment</b>                                   |                              |   |                        | <b>55,386</b>    | <b>55,385</b>    |
| <b>LG Function: Rural Water Supply and Sanitation</b>                  |                              |   |                        | <b>55,386</b>    | <b>55,385</b>    |
| <i>Capital Purchases</i>   |                              |   |                        |                  |                  |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>               |                              |   |                        | <b>55,386</b>    | <b>55,385</b>    |
| LCII: Gimere   |                              |   |                        | 18,462           | 18,462           |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                              |   |                        |                  |                  |
| <b>1 borehole drilled</b>  | Imbetre Village              | Conditional transfer for<br>Rural Water   | Completed              | 18,462           | 18,462           |
|  |                              |   | (Completed and on use) |                  |                  |
| LCII: Rodo   |                              |   |                        | 18,462           | 18,462           |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                              |   |                        |                  |                  |
| <b>1 borehole drilled</b>  | Kolua Village                | Conditional transfer for<br>Rural Water   | Completed              | 18,462           | 18,462           |
|  |                              |   | (Completed and on use) |                  |                  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level         | Budget           | Spent            |
|--|-------------------|--------------------------------------|------------------------|------------------|------------------|
| <b>LCIII: KEI</b>  |                   | <i>LCIV: ARINGA</i>                  |                        | <b>1,457,910</b> | <b>1,599,871</b> |
| LCII: Rukoja   |                   |                                      |                        | 18,462           | 18,462           |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |                                      |                        |                  |                  |
| <b>1 borehole drilled</b>                                    | Ajagoro village   | Conditional transfer for Rural Water | Completed              | 18,462           | 18,462           |
|  |                   |                                      | (Completed and on use) |                  |                  |
| <b>Sector: Social Development</b>                            |                   |                                      |                        | <b>0</b>         | <b>12,000</b>    |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |                                      |                        | <b>0</b>         | <b>12,000</b>    |
| <i>Lower Local Services</i>                                  |                   |                                      |                        |                  |                  |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                                      |                        | <b>0</b>         | <b>12,000</b>    |
| LCII: Not Specified  |                   |                                      |                        | 0                | 12,000           |
| Item: 263201 LG Conditional grants                           |                   |                                      |                        |                  |                  |
| <b>Mikiga Farmers association- mango process</b>             | Rodo              | LGMSD (Former LGDP)                  | N/A                    | 0                | 3,000            |
|  |                   |                                      | (Procured)             |                  |                  |
| <b>Cupiri Young farmers-crop farming</b>                     | Gobu              | LGMSD (Former LGDP)                  | N/A                    | 0                | 3,000            |
|  |                   |                                      | (Procured)             |                  |                  |
| <b>Bekere Women group-Grinding mill</b>                      | Natua Village     | LGMSD (Former LGDP)                  | N/A                    | 0                | 3,000            |
|  |                   |                                      | (Procured)             |                  |                  |
| <b>Kechuru Women Group-Crop farming</b>                      | Kechuru Village   | LGMSD (Former LGDP)                  | N/A                    | 0                | 3,000            |
|  |                   |                                      | (Procured)             |                  |                  |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: KERWA</b>  |                               | <i>LCIV: ARINGA</i>                    |                | <b>207,943</b> | <b>214,535</b> |
| LCII: Mijikita   |                               |  |                | 7,439          | 7,439          |
| Item: 263104 Transfers to other govt. units                      |                               |  |                |                |                |
| <b>Primary School-47</b>   | Mijikita P/S Mijikita Village | Conditional Grant to Primary Education | N/A            | 4,001          | 4,001          |
| <b>Primary School-45</b>   | Kerwa P/S Kerwa Village       | Conditional Grant to Primary Education | N/A            | 3,437          | 3,437          |
| LCII: Osubira  |                               |  |                | 5,181          | 5,181          |
| Item: 263104 Transfers to other govt. units                      |                               |  |                |                |                |
| <b>Primary School-49</b>   | Osibira P/S Osubira Village   | Conditional Grant to Primary Education | N/A            | 5,181          | 5,181          |
| LCII: Rodo   |                               |  |                | 9,894          | 9,894          |
| Item: 263104 Transfers to other govt. units                      |                               |  |                |                |                |
| <b>Primary School-44</b>   | Kilaji P/S Kilaji Village     | Conditional Grant to Primary Education | N/A            | 3,614          | 3,614          |
| <b>Primary School-48</b>   | Mijale P/S Mijale Village     | Conditional Grant to Primary Education | N/A            | 6,280          | 6,280          |
| <b>Sector: Health</b>  |                               |  |                | <b>7,200</b>   | <b>7,371</b>   |
| <b>LG Function: Primary Healthcare</b>                           |                               |  |                | <b>7,200</b>   | <b>7,371</b>   |
| <i>Capital Purchases</i>   |                               |  |                |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                               |  |                | <b>4,200</b>   | <b>4,200</b>   |
| LCII: Kerwa  |                               |  |                | 4,200          | 4,200          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                               |  |                |                |                |
| <b>Solar Installation</b>  | Kerwa HCII                    | Conditional Grant to PHC - development | Completed      | 4,200          | 4,200          |
|  |                               |  | (in use)       |                |                |
| <i>Lower Local Services</i>                                      |                               |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                               |  |                | <b>3,000</b>   | <b>3,171</b>   |
| LCII: Kopionga   |                               |  |                | 3,000          | 3,171          |
| Item: 263104 Transfers to other govt. units                      |                               |  |                |                |                |
| <b>Health Unit 8</b>   | Kerwa HCII Pacific Village    | Conditional Grant to PHC- Non wage     | N/A            | 3,000          | 3,171          |
| <b>Sector: Water and Environment</b>                             |                               |  |                | <b>74,710</b>  | <b>74,960</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                               |  |                | <b>74,710</b>  | <b>74,960</b>  |
| <i>Capital Purchases</i>   |                               |  |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>              |                               |  |                | <b>19,324</b>  | <b>19,575</b>  |
| LCII: Kerwa  |                               |  |                | 19,000         | 19,251         |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                               |  |                |                |                |
| <b>1 borehole drilled</b>  | Mundumiso Village             | Conditional transfer for Rural Water   | Completed      | 19,000         | 19,251         |
|  |                               |  | (being used)   |                |                |
| LCII: Wandu  |                               |  |                | 324            | 324            |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                               |  |                |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location           | Source of Funding                    | Status / Level         | Budget         | Spent          |
|--|-----------------------------|--------------------------------------|------------------------|----------------|----------------|
| <b>LCIII: KERWA</b>  |                             | <b>LCIV: ARINGA</b>                  |                        | <b>207,943</b> | <b>214,535</b> |
| <b>Retention</b>   | Konike Village Shallow Well | Conditional transfer for Rural Water | Completed              | 324            | 324            |
|  |                             |                                      | (retention paid)       |                |                |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>     |                             |                                      |                        | <b>55,386</b>  | <b>55,385</b>  |
| LCII: Kopionga   |                             |                                      |                        | 18,462         | 18,462         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                             |                                      |                        |                |                |
| <b>1 borehole drilled</b>                                    | Longolojo Village           | Conditional transfer for Rural Water | Completed              | 18,462         | 18,462         |
|  |                             |                                      | (Completed and on use) |                |                |
| LCII: Mijikita   |                             |                                      |                        | 18,462         | 18,462         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                             |                                      |                        |                |                |
| <b>1 borehole drilled</b>                                    | Giwaya Village              | Conditional transfer for Rural Water | Completed              | 18,462         | 18,462         |
|  |                             |                                      | (Completed and on use) |                |                |
| LCII: Rodo   |                             |                                      |                        | 18,462         | 18,462         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                             |                                      |                        |                |                |
| <b>1 borehole drilled</b>                                    | Morukulu Village            | Conditional transfer for Rural Water | Completed              | 18,462         | 18,462         |
|  |                             |                                      | (Completed and on use) |                |                |
| <b>Sector: Social Development</b>                            |                             |                                      |                        | <b>0</b>       | <b>11,500</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                             |                                      |                        | <b>0</b>       | <b>11,500</b>  |
| <b>Lower Local Services</b>                                  |                             |                                      |                        |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                             |                                      |                        | <b>0</b>       | <b>11,500</b>  |
| LCII: Kopionga   |                             |                                      |                        | 0              | 6,000          |
| Item: 263201 LG Conditional grants                           |                             |                                      |                        |                |                |
| <b>Oluga Community Group- Crop farming</b>                   | Kendra Village              | LGMSD (Former LGDP)                  | N/A                    | 0              | 3,000          |
|  |                             |                                      | (Procured)             |                |                |
| <b>Kogbo Women Group- cassava production</b>                 | Kogbo Village               | LGMSD (Former LGDP)                  | N/A                    | 0              | 3,000          |
|  |                             |                                      | (Procured)             |                |                |
| LCII: Osubira  |                             |                                      |                        | 0              | 2,500          |
| Item: 263201 LG Conditional grants                           |                             |                                      |                        |                |                |
| <b>Adibu Hillside Group- Frit farming</b>                    | Adibu Village               | LGMSD (Former LGDP)                  | N/A                    | 0              | 2,500          |
|  |                             |                                      | (Procured)             |                |                |
| LCII: Rodo   |                             |                                      |                        | 0              | 3,000          |
| Item: 263201 LG Conditional grants                           |                             |                                      |                        |                |                |
| <b>Kula Muzuri Farmers Group- Crop farming</b>               | Mijale Village              | LGMSD (Former LGDP)                  | N/A                    | 0              | 3,000          |
|  |                             |                                      | (Procured)             |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                       | Status / Level                       | Budget         | Spent          |
|--|-------------------------------|---|--------------------------------------|----------------|----------------|
| <b>LCIII: KOCHI</b>  |                               | <i>LCIV: ARINGA</i>                     |                                      | <b>640,600</b> | <b>518,930</b> |
| <b>Sector: Agriculture</b>                                     |                               |   |                                      | <b>89,763</b>  | <b>84,694</b>  |
| <b>LG Function: Agricultural Advisory Services</b>             |                               |   |                                      | <b>89,763</b>  | <b>84,694</b>  |
| <i>Lower Local Services</i>                                    |                               |   |                                      |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                               |   |                                      | <b>89,763</b>  | <b>84,694</b>  |
| LCII: Kochi  |                               |   |                                      | 89,763         | 84,694         |
| Item: 263204 Transfers to other govt. units                    |                               |   |                                      |                |                |
| <b>LLG</b>   | Kochi S/C HQ                  | Conditional Grant for NAADS             | N/A                                  | 89,763         | 84,694         |
| <b>Sector: Works and Transport</b>                             |                               |   |                                      | <b>171,438</b> | <b>97,172</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                               |   |                                      | <b>171,438</b> | <b>97,172</b>  |
| <i>Capital Purchases</i>                                       |                               |   |                                      |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>     |                               |   |                                      | <b>163,323</b> | <b>90,000</b>  |
| LCII: Goboro   |                               |   |                                      | 163,323        | 90,000         |
| Item: 231003 Roads and bridges (Depreciation)                  |                               |   |                                      |                |                |
| <b>6 kms of road Constructed</b>                               | Aliodranyosi-Kali Road        | Other Transfers from Central Government | Works Underway<br>(Gravelling stage) | 163,323        | 90,000         |
| <i>Lower Local Services</i>                                    |                               |   |                                      |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                               |   |                                      | <b>7,172</b>   | <b>7,172</b>   |
| LCII: Kochi  |                               |   |                                      | 7,172          | 7,172          |
| Item: 263104 Transfers to other govt. units                    |                               |   |                                      |                |                |
| <b>LLG</b>   | 3 kms Alaba-Okuvu rehabilited | Other Transfers from Central Government | N/A                                  | 7,172          | 7,172          |
| <b>Output: District Roads Maintainence (URF)</b>               |                               |   |                                      | <b>943</b>     | <b>0</b>       |
| LCII: Okoi   |                               |   |                                      | 943            | 0              |
| Item: 263312 Conditional transfers for Road Maintenance        |                               |   |                                      |                |                |
| <b>12 kms of Road link Rehabilited</b>                         | Okoi-Abinika Road             | Roads Rehabilitation Grant              | N/A<br>(Not worked on)               | 943            | 0              |
| <b>Sector: Education</b>                                       |                               |   |                                      | <b>137,015</b> | <b>149,345</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                               |   |                                      | <b>39,328</b>  | <b>51,658</b>  |
| <i>Capital Purchases</i>                                       |                               |   |                                      |                |                |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>    |                               |   |                                      | <b>0</b>       | <b>12,308</b>  |
| LCII: Kochi  |                               |   |                                      | 0              | 12,308         |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                               |   |                                      |                |                |
| <b>1 5stance VIP constructed</b>                               | Kochi Bridge P/S              | Conditional Grant to SFG                | Completed<br>(Being Used)            | 0              | 12,308         |
| <i>Lower Local Services</i>                                    |                               |   |                                      |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                               |   |                                      | <b>39,328</b>  | <b>39,349</b>  |
| LCII: Goboro   |                               |   |                                      | 3,743          | 3,743          |
| Item: 263104 Transfers to other govt. units                    |                               |   |                                      |                |                |
| <b>Primary School-53</b>                                       | Goboro P/S                    | Conditional Grant to Primary Education  | N/A                                  | 3,743          | 3,743          |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                   | Specific Location               | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|---------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: KOCHI</b>                           |                                 | <i>LCIV: ARINGA</i>                      |                | <b>640,600</b> | <b>518,930</b> |
| LCII: Kochi                                   |                                 |  |                | 16,200         | 16,221         |
| Item: 263104 Transfers to other govt. units   |                                 |  |                |                |                |
| <b>Primary School-50</b>                      | Akande P/S Akande Village       | Conditional Grant to Primary Education   | N/A            | 2,501          | 2,501          |
| <b>Primary School-51</b>                      | Amaguru P/S                     | Conditional Grant to Primary Education   | N/A            | 4,914          | 4,914          |
| <b>Primary School-57</b>                      | Lombe P/S Aliodranoyosi Village | Conditional Grant to Primary Education   | N/A            | 4,503          | 4,524          |
| <b>Primary School-54</b>                      | Kochi Bridge P/S                | Conditional Grant to Primary Education   | N/A            | 4,283          | 4,283          |
| LCII: Limidia                                 |                                 |  |                | 5,353          | 5,353          |
| Item: 263104 Transfers to other govt. units   |                                 |  |                |                |                |
| <b>Primary School-55</b>                      | Limidia P/S                     | Conditional Grant to Primary Education   | N/A            | 5,353          | 5,353          |
| LCII: Okoi                                    |                                 |  |                | 3,686          | 3,686          |
| Item: 263104 Transfers to other govt. units   |                                 |  |                |                |                |
| <b>Primary School-59</b>                      | Okoi P/S Anyanga Village        | Conditional Grant to Primary Education   | N/A            | 3,686          | 3,686          |
| LCII: Ombaci                                  |                                 |  |                | 10,346         | 10,346         |
| Item: 263104 Transfers to other govt. units   |                                 |  |                |                |                |
| <b>Primary School-58</b>                      | Manibe Is P/S Kogbo Village     | Conditional Grant to Primary Education   | N/A            | 3,934          | 3,934          |
| <b>Primary School-56</b>                      | Lokopio P/S Koro Village        | Conditional Grant to Primary Education   | N/A            | 3,098          | 3,098          |
| <b>Primary School-52</b>                      | East Koka P/S                   | Conditional Grant to Primary Education   | N/A            | 3,313          | 3,313          |
| <b>LG Function: Secondary Education</b>       |                                 |  |                | <b>97,687</b>  | <b>97,687</b>  |
| <i>Lower Local Services</i>                   |                                 |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b> |                                 |  |                | <b>97,687</b>  | <b>97,687</b>  |
| LCII: Limidia                                 |                                 |  |                | 48,041         | 48,041         |
| Item: 263104 Transfers to other govt. units   |                                 |  |                |                |                |
| <b>Secondary School-12</b>                    | Limidia SS                      | Conditional Grant to Secondary Education | N/A            | 48,041         | 48,041         |
| LCII: Yayari                                  |                                 |  |                | 49,646         | 49,646         |
| Item: 263104 Transfers to other govt. units   |                                 |  |                |                |                |
| <b>Secondary School-11</b>                    | Romogi Seed SS                  | Conditional Grant to Secondary Education | N/A            | 49,646         | 49,646         |
| <b>Sector: Health</b>                         |                                 |  |                | <b>196,679</b> | <b>133,052</b> |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                         | Status / Level      | Budget         | Spent          |
|--|------------------------------|---|---------------------|----------------|----------------|
| <b>LCIII: KOCHI</b>  |                              | <i>LCIV: ARINGA</i>                       |                     | <b>640,600</b> | <b>518,930</b> |
| <i>LG Function: Primary Healthcare</i>                                 |                              |   |                     | <i>196,679</i> | <i>133,052</i> |
| <i>Capital Purchases</i>   |                              |   |                     |                |                |
| <b>Output: Other Capital</b>   |                              |   |                     | <b>2,000</b>   | <b>2,000</b>   |
| LCII: Limidia  |                              |   |                     | 2,000          | 2,000          |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                              |   |                     |                |                |
| <b>Fumigation of Facilities</b>  | Alnour HCII                  | Conditional Grant to<br>PHC - development | Completed           | 2,000          | 2,000          |
|  |                              |   | (Successfully done) |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>       |                              |   |                     | <b>20,415</b>  | <b>10,905</b>  |
| LCII: Kochi  |                              |   |                     | 1,159          | 0              |
| Item: 231002 Residential buildings (Depreciation)                      |                              |   |                     |                |                |
| <b>Completion of staff house</b>                                       | Kochi HCIII - Nabara Village | Conditional Grant to<br>PHC - development | Completed           | 1,159          | 0              |
|  |                              |   | (Being Used)        |                |                |
| LCII: Limidia  |                              |   |                     | 15,056         | 6,705          |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                              |   |                     |                |                |
| <b>2 stance VIP with shower constructed</b>                            | Alnour HCII                  | Conditional Grant to<br>PHC - development | Works Underway      | 15,056         | 6,705          |
|  |                              |   | (Finishes stage)    |                |                |
| LCII: Lokpe  |                              |   |                     | 4,200          | 4,200          |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                              |   |                     |                |                |
| <b>Solar Installation</b>  | Lokpe HCII                   | Conditional Grant to<br>PHC - development | Completed           | 4,200          | 4,200          |
|  |                              |   | (in use)            |                |                |
| <b>Output: OPD and other ward construction and rehabilitation</b>      |                              |   |                     | <b>84,190</b>  | <b>40,000</b>  |
| LCII: Goboro   |                              |   |                     | 18,714         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                  |                              |   |                     |                |                |
| <b>1 OPD completed</b>   | Goboro HCII                  | Conditional Grant to<br>PHC - development | Completed           | 18,714         | 0              |
|  |                              |   | (Being used)        |                |                |
| LCII: Kochi  |                              |   |                     | 65,476         | 40,000         |
| Item: 231001 Non Residential buildings (Depreciation)                  |                              |   |                     |                |                |
| <b>Construction of 1 General ward</b>                                  | Kochi HCIII                  | Conditional Grant to<br>PHC - development | Works Underway      | 65,476         | 40,000         |
|  |                              |   | (Roofing level)     |                |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                              |   |                     | <b>77,074</b>  | <b>68,245</b>  |
| LCII: Ombaci   |                              |   |                     | 77,074         | 68,245         |
| Item: 231001 Non Residential buildings (Depreciation)                  |                              |   |                     |                |                |
| <b>1 OPD completed</b>   | Ombachi HCII                 | Conditional Grant to<br>PHC - development | Works Underway      | 77,074         | 68,245         |
|  |                              |   | (Roofing stage)     |                |                |
| <i>Lower Local Services</i>  |                              |   |                     |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                              |   |                     | <b>13,000</b>  | <b>11,902</b>  |
| LCII: Kochi  |                              |   |                     | 7,000          | 5,871          |
| Item: 263104 Transfers to other govt. units                            |                              |   |                     |                |                |
| <b>Health Unit 9</b>   | Kochi HCIII Nagbara Village  | Conditional Grant to<br>PHC- Non wage     | N/A                 | 7,000          | 5,871          |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location            | Source of Funding                    | Status / Level                      | Budget         | Spent          |
|---|------------------------------|--------------------------------------|-------------------------------------|----------------|----------------|
| <b>LCIII: KOCHI</b>   |                              | <i>LCIV: ARINGA</i>                  |                                     | <b>640,600</b> | <b>518,930</b> |
| LCII: Limidia   |                              |                                      |                                     | 3,000          | 3,171          |
| Item: 263104 Transfers to                                   | other govt. units            |                                      |                                     |                |                |
| <b>Health Unit 11</b>                                       | Al Noor HCII Gadania Village | Conditional Grant to PHC- Non wage   | N/A                                 | 3,000          | 3,171          |
| LCII: Lokpe   |                              |                                      |                                     | 3,000          | 2,860          |
| Item: 263104 Transfers to                                   | other govt. units            |                                      |                                     |                |                |
| <b>Health Unit 10</b>                                       | Lokpe HCII Masaka Village    | Conditional Grant to PHC- Non wage   | N/A                                 | 3,000          | 2,860          |
| <b>Sector: Water and Environment</b>                        |                              |                                      |                                     | <b>45,705</b>  | <b>42,668</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>       |                              |                                      |                                     | <b>45,705</b>  | <b>42,668</b>  |
| <i>Capital Purchases</i>                                    |                              |                                      |                                     |                |                |
| <b>Output: PRDP-Construction of public latrines in RGCs</b> |                              |                                      |                                     | <b>17,380</b>  | <b>16,511</b>  |
| LCII: Kochi   |                              |                                      |                                     | 17,380         | 16,511         |
| Item: 231007 Other Fixed Assets (Depreciation)              |                              |                                      |                                     |                |                |
| <b>1 5 stances public VIP constructed</b>                   | Kochi RGC                    | Conditional transfer for Rural Water | Completed<br>(Ready for Use)        | 17,380         | 16,511         |
| <b>Output: PRDP-Shallow well construction</b>               |                              |                                      |                                     | <b>6,500</b>   | <b>5,771</b>   |
| LCII: Goboro  |                              |                                      |                                     | 6,500          | 5,771          |
| Item: 231007 Other Fixed Assets (Depreciation)              |                              |                                      |                                     |                |                |
| <b>1 shallow constructed</b>                                | Lobanga Village              | Conditional transfer for Rural Water | Completed<br>(Completed being used) | 6,500          | 5,771          |
| <b>Output: Borehole drilling and rehabilitation</b>         |                              |                                      |                                     | <b>21,825</b>  | <b>20,385</b>  |
| LCII: Goboro  |                              |                                      |                                     | 19,000         | 17,561         |
| Item: 231007 Other Fixed Assets (Depreciation)              |                              |                                      |                                     |                |                |
| <b>1 borehole drilled</b>                                   | Maru Village                 | Conditional transfer for Rural Water | Completed<br>(being used)           | 19,000         | 17,561         |
| LCII: Kochi   |                              |                                      |                                     | 1,883          | 1,883          |
| Item: 231007 Other Fixed Assets (Depreciation)              |                              |                                      |                                     |                |                |
| <b>Retention</b>  | Akande Village Borehole      | Conditional transfer for Rural Water | Completed<br>(retention paid)       | 942            | 942            |
| <b>Retention 2</b>  | Moricha Village Borehole     | Conditional transfer for Rural Water | Completed<br>(retention paid)       | 942            | 942            |
| LCII: Ombaci  |                              |                                      |                                     | 942            | 942            |
| Item: 231007 Other Fixed Assets (Depreciation)              |                              |                                      |                                     |                |                |
| <b>Retention</b>  | Kooro Village Borehole       | Conditional transfer for Rural Water | Completed<br>(retention paid)       | 942            | 942            |
| <b>Sector: Social Development</b>                           |                              |                                      |                                     | <b>0</b>       | <b>12,000</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>  |                              |                                      |                                     | <b>0</b>       | <b>12,000</b>  |
| <i>Lower Local Services</i>                                 |                              |                                      |                                     |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|--|-------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: KOCHI</b>  |                   | <i>LCIV: ARINGA</i> |                | <b>640,600</b> | <b>518,930</b> |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                     |                | <b>0</b>       | <b>12,000</b>  |
| LCII: Not Specified  |                   |                     |                | 0              | 12,000         |
| Item: 263201 LG Conditional grants                           |                   |                     |                |                |                |
| <b>Urodriyo Investment Farmers Group - Goat rearing</b>      | Umbechi Village   | LGMSD (Former LGDP) | N/A            | 0              | 3,000          |
|  |                   |                     | (Procured)     |                |                |
| <b>Amaisuku United Group- Goat rearing</b>                   | Joborogo          | LGMSD (Former LGDP) | N/A            | 0              | 3,000          |
|  |                   |                     | (Procured)     |                |                |
| <b>Ombachi elders Association- Cassava production</b>        | Agbinika Village  | LGMSD (Former LGDP) | N/A            | 0              | 3,000          |
|  |                   |                     | (Procured)     |                |                |
| <b>Eceta Farmers Group- Crop farmers</b>                     | Akande Village    | LGMSD (Former LGDP) | N/A            | 0              | 3,000          |
|  |                   |                     | (Procured)     |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                      | Source of Funding                                 | Status / Level | Budget         | Spent          |
|--|--|---|----------------|----------------|----------------|
| <b>LCIII: KULULU</b>   |  | <i>LCIV: ARINGA</i>                               |                | <b>868,471</b> | <b>760,000</b> |
| <b>Sector: Agriculture</b>                                     |  |   |                | <b>95,763</b>  | <b>84,694</b>  |
| <b>LG Function: Agricultural Advisory Services</b>             |  |   |                | <b>89,763</b>  | <b>84,694</b>  |
| <i>Lower Local Services</i>                                    |  |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |  |   |                | <b>89,763</b>  | <b>84,694</b>  |
| LCII: Aliapi   |  |   |                | 89,763         | 84,694         |
| Item: 263204 Transfers to other govt. units                    |  |   |                |                |                |
| <b>LLG</b>   | Kululu S/C HQ                          | Conditional Grant for NAADS                       | N/A            | 89,763         | 84,694         |
| <b>LG Function: District Production Services</b>               |  |   |                | <b>6,000</b>   | <b>0</b>       |
| <i>Capital Purchases</i>                                       |  |   |                |                |                |
| <b>Output: PRDP-Cattle dip construction and rehabilitation</b> |  |   |                | <b>6,000</b>   | <b>0</b>       |
| LCII: Yoyo   |  |   |                | 6,000          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                 |  |   |                |                |                |
| <b>1 permanent crush constructed</b>                           | Yoyo Village                           | Conditional transfers to Production and Marketing | Being Procured | 6,000          | 0              |
| (Design completed)   |  |   |                |                |                |
| <b>Sector: Works and Transport</b>                             |  |   |                | <b>506,541</b> | <b>374,917</b> |
| <b>LG Function: District, Urban and Community Access Roads</b> |  |   |                | <b>506,541</b> | <b>374,917</b> |
| <i>Capital Purchases</i>                                       |  |   |                |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>     |  |   |                | <b>489,970</b> | <b>361,122</b> |
| LCII: Aliapi   |  |   |                | 489,970        | 361,122        |
| Item: 231003 Roads and bridges (Depreciation)                  |  |   |                |                |                |
| <b>18 kms of road Constructed</b>                              | Yumbe-Odravu SS Road                   | Other Transfers from Central Government           | Completed      | 489,970        | 361,122        |
| (Being Used)   |  |   |                |                |                |
| <i>Lower Local Services</i>                                    |  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |                | <b>7,172</b>   | <b>7,172</b>   |
| LCII: Aliapi   |  |   |                | 7,172          | 7,172          |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                |                |
| <b>LLG</b>   | Indufuru Culvert on Gila TC-Ojinga P/S | Other Transfers from Central Government           | N/A            | 7,172          | 7,172          |
| (Completed)  |  |   |                |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                |  |   |                | <b>9,399</b>   | <b>6,622</b>   |
| LCII: Yoyo   |  |   |                | 9,399          | 6,622          |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |                |                |
| <b>9 kms of Road link Maintained</b>                           | Yoyo-Komgbe Road                       | Roads Rehabilitation Grant                        | N/A            | 9,399          | 6,622          |
| (Grubbing done)  |  |   |                |                |                |
| <b>Sector: Education</b>                                       |  |   |                | <b>210,370</b> | <b>234,761</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |  |   |                | <b>84,046</b>  | <b>108,437</b> |
| <i>Capital Purchases</i>                                       |  |   |                |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |  |   |                | <b>40,874</b>  | <b>63,365</b>  |
| LCII: Yoyo   |  |   |                | 40,874         | 63,365         |
| Item: 231001 Non Residential buildings (Depreciation)          |  |   |                |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                      | Status / Level                      | Budget         | Spent          |
|--|------------------------------|--|-------------------------------------|----------------|----------------|
| <b>LCIII: KULULU</b>                                   |                              | <i>LCIV: ARINGA</i>                    |                                     | <b>868,471</b> | <b>760,000</b> |
| <b>2 classroom construction completed</b>              | Dradranga P/S                | Conditional Grant to SFG               | Completed<br>(Completed, being use) | 40,874         | 63,365         |
| <b>Output: Latrine construction and rehabilitation</b> |                              |  |                                     | <b>0</b>       | <b>1,900</b>   |
| LCII: Komgbe   |                              |  |                                     | 0              | 1,900          |
| Item: 231007 Other Fixed Assets (Depreciation)         |                              |  |                                     |                |                |
| <b>1 5stance VIP constructed</b>                       | Komgbe P/S                   | LGMSD (Former LGDP)                    | Completed<br>(Completed Being Used) | 0              | 1,900          |
| <i>Lower Local Services</i>                            |                              |  |                                     |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>      |                              |  |                                     | <b>43,172</b>  | <b>43,172</b>  |
| LCII: Aliapi   |                              |  |                                     | 4,221          | 4,221          |
| Item: 263104 Transfers to other govt. units            |                              |  |                                     |                |                |
| <b>Primary School-60</b>                               | Aliapi P/S Arimara Village   | Conditional Grant to Primary Education | N/A                                 | 4,221          | 4,221          |
| LCII: Ewafa  |                              |  |                                     | 4,708          | 4,708          |
| Item: 263104 Transfers to other govt. units            |                              |  |                                     |                |                |
| <b>Primary School-64</b>                               | Kululu P/S Kululu Village    | Conditional Grant to Primary Education | N/A                                 | 4,708          | 4,708          |
| LCII: Geya   |                              |  |                                     | 8,977          | 8,977          |
| Item: 263104 Transfers to other govt. units            |                              |  |                                     |                |                |
| <b>Primary School-62</b>                               | Govule P/S Govule Village    | Conditional Grant to Primary Education | N/A                                 | 4,078          | 4,078          |
| <b>Primary School-119</b>                              | Geya P/S Uji Village         | Conditional Grant to Primary Education | N/A                                 | 4,899          | 4,899          |
| LCII: Komgbe   |                              |  |                                     | 7,539          | 7,539          |
| Item: 263104 Transfers to other govt. units            |                              |  |                                     |                |                |
| <b>Primary School-63</b>                               | Komgbe P/S Limu Village      | Conditional Grant to Primary Education | N/A                                 | 2,358          | 2,358          |
| <b>Primary School-61</b>                               | Dradranga P/S Komgbe Village | Conditional Grant to Primary Education | N/A                                 | 5,181          | 5,181          |
| LCII: Lomonga  |                              |  |                                     | 5,439          | 5,439          |
| Item: 263104 Transfers to other govt. units            |                              |  |                                     |                |                |
| <b>Primary School-65</b>                               | Lomonga P/S Kawule village   | Conditional Grant to Primary Education | N/A                                 | 5,439          | 5,439          |
| LCII: Meroba   |                              |  |                                     | 3,280          | 3,280          |
| Item: 263104 Transfers to other govt. units            |                              |  |                                     |                |                |
| <b>Primary School-69</b>                               | Aliba Is P/S Onjiri Village  | Conditional Grant to Primary Education | N/A                                 | 3,280          | 3,280          |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: KULULU</b>   |                              | <i>LCIV: ARINGA</i>                      |                | <b>868,471</b> | <b>760,000</b> |
| LCII: Ojinga   |                              |  |                | 2,893          | 2,893          |
| Item: 263104 Transfers to other govt. units                      |                              |  |                |                |                |
| <b>Primary School-67</b>   | Ojinga P/S Gila village      | Conditional Grant to Primary Education   | N/A            | 2,893          | 2,893          |
| LCII: Yoyo   |                              |  |                | 6,115          | 6,115          |
| Item: 263104 Transfers to other govt. units                      |                              |  |                |                |                |
| <b>Primary School-68</b>   | Yoyo P/S Jomorogo Village    | Conditional Grant to Primary Education   | N/A            | 3,003          | 3,003          |
| <b>Primary School-66</b>   | Mengo P/S Mengo Village      | Conditional Grant to Primary Education   | N/A            | 3,113          | 3,113          |
| <b>LG Function: Secondary Education</b>                          |                              |  |                | <b>126,324</b> | <b>126,324</b> |
| <i>Lower Local Services</i>                                      |                              |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                    |                              |  |                | <b>126,324</b> | <b>126,324</b> |
| LCII: Geya   |                              |  |                | 95,947         | 95,947         |
| Item: 263104 Transfers to other govt. units                      |                              |  |                |                |                |
| <b>Secondary School-6</b>  | Kings Modern College         | Conditional Grant to Secondary Education | N/A            | 95,947         | 95,947         |
| LCII: Lomonga  |                              |  |                | 30,377         | 30,377         |
| Item: 263104 Transfers to other govt. units                      |                              |  |                |                |                |
| <b>Secondary School-5</b>  | Lomunga SS                   | Conditional Grant to Secondary Education | N/A            | 30,377         | 30,377         |
| <b>Sector: Health</b>  |                              |  |                | <b>14,200</b>  | <b>12,931</b>  |
| <b>LG Function: Primary Healthcare</b>                           |                              |  |                | <b>14,200</b>  | <b>12,931</b>  |
| <i>Capital Purchases</i>   |                              |  |                |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                              |  |                | <b>4,200</b>   | <b>4,200</b>   |
| LCII: Aliapi   |                              |  |                | 4,200          | 4,200          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                              |  |                |                |                |
| <b>Solar Installation</b>  | Aliapi HCII                  | Conditional Grant to PHC - development   | Completed      | 4,200          | 4,200          |
|  |                              |  | (in use)       |                |                |
| <i>Lower Local Services</i>                                      |                              |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                              |  |                | <b>10,000</b>  | <b>8,731</b>   |
| LCII: Aliapi   |                              |  |                | 3,000          | 2,860          |
| Item: 263104 Transfers to other govt. units                      |                              |  |                |                |                |
| <b>Health Unit 13</b>  | Aliapi HCII Anjemara Village | Conditional Grant to PHC- Non wage       | N/A            | 3,000          | 2,860          |
| LCII: Yoyo   |                              |  |                | 7,000          | 5,871          |
| Item: 263104 Transfers to other govt. units                      |                              |  |                |                |                |
| <b>Health Unit 12</b>  | Yoyo HCIII                   | Conditional Grant to PHC- Non wage       | N/A            | 7,000          | 5,871          |
| <b>Sector: Water and Environment</b>                             |                              |  |                | <b>41,597</b>  | <b>40,697</b>  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                    | Status / Level   | Budget         | Spent          |
|--|---------------------------|--------------------------------------|------------------|----------------|----------------|
| <b>LCIII: KULULU</b>   |                           | <i>LCIV: ARINGA</i>                  |                  | <b>868,471</b> | <b>760,000</b> |
| <i>LG Function: Rural Water Supply and Sanitation</i>        |                           |                                      |                  | <i>41,597</i>  | <i>40,697</i>  |
| <i>Capital Purchases</i>                                     |                           |                                      |                  |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>          |                           |                                      |                  | <b>38,773</b>  | <b>37,873</b>  |
| LCII: Komgbe   |                           |                                      |                  | 19,942         | 20,341         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                           |                                      |                  |                |                |
| <b>1 borehole drilled</b>                                    | Dradranga Village         | Conditional transfer for Rural Water | Completed        | 19,000         | 19,400         |
|  |                           |                                      | (being used)     |                |                |
| <b>Retention</b>   | Luzira Village Borehole   | Conditional transfer for Rural Water | Completed        | 942            | 942            |
|  |                           |                                      | (retention paid) |                |                |
| LCII: Ojinga   |                           |                                      |                  | 18,831         | 17,531         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                           |                                      |                  |                |                |
| <b>1 borehole drilled</b>                                    | Gila west Village         | Conditional transfer for Rural Water | Completed        | 18,831         | 17,531         |
|  |                           |                                      |                  |                |                |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>     |                           |                                      |                  | <b>2,825</b>   | <b>2,824</b>   |
| LCII: Aliapi   |                           |                                      |                  | 942            | 941            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                           |                                      |                  |                |                |
| <b>Retention</b>   | Kechuru Village Borehole  | Conditional transfer for Rural Water | Completed        | 942            | 941            |
|  |                           |                                      | (retention paid) |                |                |
| LCII: Ewafa  |                           |                                      |                  | 942            | 942            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                           |                                      |                  |                |                |
| <b>Retention</b>   | Kamuka Village Borehole   | Conditional transfer for Rural Water | Completed        | 942            | 942            |
|  |                           |                                      | (retention paid) |                |                |
| LCII: Geya   |                           |                                      |                  | 942            | 942            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                           |                                      |                  |                |                |
| <b>Retention</b>   | Kulawiri Village Borehole | Conditional transfer for Rural Water | Completed        | 942            | 942            |
|  |                           |                                      | (retention paid) |                |                |
| <b>Sector: Social Development</b>                            |                           |                                      |                  | <b>0</b>       | <b>12,000</b>  |
| <i>LG Function: Community Mobilisation and Empowerment</i>   |                           |                                      |                  | <i>0</i>       | <i>12,000</i>  |
| <i>Lower Local Services</i>                                  |                           |                                      |                  |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                           |                                      |                  | <b>0</b>       | <b>12,000</b>  |
| LCII: Not Specified  |                           |                                      |                  | 0              | 12,000         |
| Item: 263201 LG Conditional grants                           |                           |                                      |                  |                |                |
| <b>Omvuzoku Mixed Farmers Group-Grinding Mill</b>            | Komgbe Village            | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|  |                           |                                      | (Procured)       |                |                |
| <b>Lobobo Mixed Group Goat Rearing</b>                       | Alunga Village            | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|  |                           |                                      | (Procured)       |                |                |
| <b>Abobe Mixed farm group- Goat rearing</b>                  | Alelinga Village          | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|  |                           |                                      | (Procured)       |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|---|-------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: KULULU</b>  |                   | <i>LCIV: ARINGA</i> |                | <b>868,471</b> | <b>760,000</b> |
| <b>Mindrera Women Group and FAL association- Goat rearing</b> | Bombo Village     | LGMSD (Former LGDP) | N/A            | 0              | 3,000          |
|   |                   |                     | (Procured)     |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                             | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|---|---|----------------|----------------|----------------|
| <b>LCIII: KURU</b>   |   | <i>LCIV: ARINGA</i>                     |                | <b>605,854</b> | <b>501,072</b> |
| <b>Sector: Agriculture</b>                                     |   |   |                | <b>89,763</b>  | <b>84,694</b>  |
| <b>LG Function: Agricultural Advisory Services</b>             |   |   |                | <b>89,763</b>  | <b>84,694</b>  |
| <i>Lower Local Services</i>                                    |   |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |   |   |                | <b>89,763</b>  | <b>84,694</b>  |
| LCII: Omba   |   |   |                | 89,763         | 84,694         |
| Item: 263204 Transfers to other govt. units                    |   |   |                |                |                |
| <b>LLG</b>   | Kuru S/C HQ                                   | Conditional Grant for NAADS             | N/A            | 89,763         | 84,694         |
|  |   |   |                |                |                |
| <b>Sector: Works and Transport</b>                             |   |   |                | <b>12,718</b>  | <b>12,717</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |   |   |                | <b>12,718</b>  | <b>12,717</b>  |
| <i>Lower Local Services</i>                                    |   |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |   |   |                | <b>12,718</b>  | <b>12,717</b>  |
| LCII: Rendra   |   |   |                | 12,718         | 12,717         |
| Item: 263104 Transfers to other govt. units                    |   |   |                |                |                |
| <b>LLG</b>   | 3 kms GobiriKochi-Illekile road rehabilitaion | Other Transfers from Central Government | N/A            | 12,718         | 12,717         |
| (Completed)  |   |   |                |                |                |
| <b>Sector: Education</b>                                       |   |   |                | <b>177,837</b> | <b>124,953</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |   |   |                | <b>96,609</b>  | <b>43,726</b>  |
| <i>Capital Purchases</i>                                       |   |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>       |   |   |                | <b>30,000</b>  | <b>0</b>       |
| LCII: Rogale   |   |   |                | 30,000         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |   |   |                |                |                |
| <b>1 classroom with office</b>                                 | Inia P/S                                      | Conditional Grant to SFG                | Not Started    | 30,000         | 0              |
|  |   |   |                |                |                |
| <b>Output: Latrine construction and rehabilitation</b>         |   |   |                | <b>18,000</b>  | <b>0</b>       |
| LCII: Rogale   |   |   |                | 18,000         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                 |   |   |                |                |                |
| <b>1 5stance VIP constructed</b>                               | Kuru Is P/S                                   | LGMSD (Former LGDP)                     | Not Started    | 18,000         | 0              |
|  |   |   |                |                |                |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>    |   |   |                | <b>13,500</b>  | <b>8,617</b>   |
| LCII: Rogale   |   |   |                | 13,500         | 8,617          |
| Item: 231007 Other Fixed Assets (Depreciation)                 |   |   |                |                |                |
| <b>1 5stance VIP constructed</b>                               | Inia Primary School                           | Conditional Grant to SFG                | Completed      | 13,500         | 8,617          |
| (Being Used)   |   |   |                |                |                |
| <i>Lower Local Services</i>                                    |   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |   |   |                | <b>35,109</b>  | <b>35,109</b>  |
| LCII: Alinga   |   |   |                | 2,453          | 2,453          |
| Item: 263104 Transfers to other govt. units                    |   |   |                |                |                |
| <b>Primary School-70</b>                                       | Alinga P/S Alinga village                     | Conditional Grant to Primary Education  | N/A            | 2,453          | 2,453          |
|  |   |   |                |                |                |
| LCII: Emvenga  |   |   |                | 8,131          | 8,131          |
| Item: 263104 Transfers to other govt. units                    |   |   |                |                |                |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location           | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|-----------------------------|--|----------------|----------------|----------------|
| <b>LCIII: KURU</b>   |                             | <i>LCIV: ARINGA</i>                      |                | <b>605,854</b> | <b>501,072</b> |
| <b>Primary School-77</b>                                     | Langi P/S Langi Village     | Conditional Grant to Primary Education   | N/A            | 4,078          | 4,078          |
| <b>Primary School-73</b>                                     | Imvenga P/S Imvenga Village | Conditional Grant to Primary Education   | N/A            | 4,054          | 4,054          |
| LCII: Gojuru<br>Item: 263104 Transfers to other govt. units  |                             |  |                | 12,454         | 12,454         |
| <b>Primary School-72</b>                                     | Gojuru P/S Jabala Village   | Conditional Grant to Primary Education   | N/A            | 4,221          | 4,221          |
| <b>Primary School-76</b>                                     | Kuru Is P/S Kuru Village    | Conditional Grant to Primary Education   | N/A            | 8,233          | 8,233          |
| LCII: Omba<br>Item: 263104 Transfers to other govt. units    |                             |  |                | 3,762          | 3,762          |
| <b>Primary School-75</b>                                     | Kuru P/S Omba village       | Conditional Grant to Primary Education   | N/A            | 3,762          | 3,762          |
| LCII: Rendra<br>Item: 263104 Transfers to other govt. units  |                             |  |                | 3,719          | 3,719          |
| <b>Primary School-71</b>                                     | Aringa Is P/S Miri Village  | Conditional Grant to Primary Education   | N/A            | 3,719          | 3,719          |
| LCII: Rogale<br>Item: 263104 Transfers to other govt. units  |                             |  |                | 4,589          | 4,589          |
| <b>Primary School-74</b>                                     | Inia P/S Inia Village       | Conditional Grant to Primary Education   | N/A            | 4,589          | 4,589          |
| <b>LG Function: Secondary Education</b>                      |                             |  |                | <b>81,227</b>  | <b>81,227</b>  |
| <i>Lower Local Services</i>                                  |                             |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                |                             |  |                | <b>81,227</b>  | <b>81,227</b>  |
| LCII: Omba<br>Item: 263104 Transfers to other govt. units    |                             |  |                | 81,227         | 81,227         |
| <b>Secondary School-7</b>                                    | Kuru SS                     | Conditional Grant to Secondary Education | N/A            | 81,227         | 81,227         |
| <b>Sector: Health</b>  |                             |  |                | <b>305,595</b> | <b>246,366</b> |
| <b>LG Function: Primary Healthcare</b>                       |                             |  |                | <b>305,595</b> | <b>246,366</b> |
| <i>Capital Purchases</i>                                     |                             |  |                |                |                |
| <b>Output: Other Capital</b>                                 |                             |  |                | <b>49,696</b>  | <b>0</b>       |
| LCII: Omba<br>Item: 231007 Other Fixed Assets (Depreciation) |                             |  |                | 49,696         | 0              |
| <b>5 stance VIP completed</b>                                | Yumbe Hospital              | LGMSD (Former LGDP)                      | Not Started    | 13,000         | 0              |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location    | Source of Funding                       | Status / Level  | Budget         | Spent          |
|---|----------------------|---|-----------------|----------------|----------------|
| <b>LCIII: KURU</b>  |                      | <i>LCIV: ARINGA</i>                     |                 | <b>605,854</b> | <b>501,072</b> |
| <b>Fencing of the Hospital</b>                                    | Yumbe Hospital       | District Equalisation Grant             | Not Started     | 16,710         | 0              |
| Item: 311101 Land   |                      |   |                 |                |                |
| <b>6 acres of land Acquired for Yumbe hospital</b>                | Yumbe hospital       | LGMSD (Former LGDP)                     | Not Started     | 19,986         | 0              |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>  |                      |   |                 | <b>80,414</b>  | <b>71,546</b>  |
| LCII: Omba  |                      |   |                 | 80,414         | 71,546         |
| Item: 231002 Residential buildings (Depreciation)                 |                      |   |                 |                |                |
| <b>Reconstruction of staff house</b>                              | Yumbe hospital       | Conditional Grant to PHC - development  | Completed       | 45,491         | 55,909         |
|   |                      |   | (Being Used)    |                |                |
| Item: 231007 Other Fixed Assets (Depreciation)                    |                      |   |                 |                |                |
| <b>5 stances VIP constructed</b>                                  | Yumbe Hospital       | Conditional Grant to PHC - development  | Completed       | 17,930         | 15,636         |
|   |                      |   | (Ready for use) |                |                |
| <b>solar installation</b>   | Yumbe Hospital       | Conditional Grant to PHC - development  | Completed       | 16,993         | 0              |
|   |                      |   | (Being used)    |                |                |
| <b>Output: OPD and other ward construction and rehabilitation</b> |                      |   |                 | <b>9,122</b>   | <b>9,122</b>   |
| LCII: Omba  |                      |   |                 | 9,122          | 9,122          |
| Item: 231001 Non Residential buildings (Depreciation)             |                      |   |                 |                |                |
| <b>2 stance VIP constructed</b>                                   | Yumbe Hospital       | Conditional Grant to PHC - development  | Completed       | 9,122          | 9,122          |
|   |                      |   | (in Use)        |                |                |
| <i>Lower Local Services</i>                                       |                      |   |                 |                |                |
| <b>Output: District Hospital Services (LLS.)</b>                  |                      |   |                 | <b>137,577</b> | <b>137,576</b> |
| LCII: Omba  |                      |   |                 | 137,577        | 137,576        |
| Item: 263104 Transfers to other govt. units                       |                      |   |                 |                |                |
| <b>District Hospital</b>  | Yumbe Hospital       | Conditional Grant to District Hospitals | N/A             | 137,577        | 137,576        |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                      |   |                 | <b>28,786</b>  | <b>28,122</b>  |
| LCII: Omba  |                      |   |                 | 28,786         | 28,122         |
| Item: 263104 Transfers to other govt. units                       |                      |   |                 |                |                |
| <b>Heath Sub District</b>   | HSD - Yumbe Hospital | Conditional Grant to PHC- Non wage      | N/A             | 28,786         | 28,122         |
| <b>Sector: Water and Environment</b>                              |                      |   |                 | <b>19,942</b>  | <b>20,341</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                      |   |                 | <b>19,942</b>  | <b>20,341</b>  |
| <i>Capital Purchases</i>  |                      |   |                 |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>               |                      |   |                 | <b>19,000</b>  | <b>19,400</b>  |
| LCII: Libua   |                      |   |                 | 19,000         | 19,400         |
| Item: 231007 Other Fixed Assets (Depreciation)                    |                      |   |                 |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location          | Source of Funding                    | Status / Level   | Budget         | Spent          |
|---|----------------------------|--------------------------------------|------------------|----------------|----------------|
| <b>LCIII: KURU</b>  |                            | <i>LCIV: ARINGA</i>                  |                  | <b>605,854</b> | <b>501,072</b> |
| <b>1 borehole drilled</b>   | Libua Village              | Conditional transfer for Rural Water | Completed        | 19,000         | 19,400         |
|   |                            |                                      | (being used)     |                |                |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>                  |                            |                                      |                  | <b>942</b>     | <b>942</b>     |
| LCII: Rendra  |                            |                                      |                  | 942            | 942            |
| Item: 231007 Other Fixed Assets (Depreciation)                            |                            |                                      |                  |                |                |
| <b>Retention</b>  | Dodoronga Village Borehole | Conditional transfer for Rural Water | Completed        | 942            | 942            |
|   |                            |                                      | (retention paid) |                |                |
| <b>Sector: Social Development</b>   |                            |                                      |                  | <b>0</b>       | <b>12,000</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>                |                            |                                      |                  | <b>0</b>       | <b>12,000</b>  |
| <i>Lower Local Services</i>   |                            |                                      |                  |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>              |                            |                                      |                  | <b>0</b>       | <b>12,000</b>  |
| LCII: Not Specified   |                            |                                      |                  | 0              | 12,000         |
| Item: 263201 LG Conditional grants  |                            |                                      |                  |                |                |
| <b>Friend to Friend effort for poverty alleviation-Ground Nut farming</b> | Renaga Village             | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|   |                            |                                      | (Procured)       |                |                |
| <b>Lemeri koco Women Group-Fruit farming</b>                              | omba Village               | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|   |                            |                                      | (Procured)       |                |                |
| <b>Lemiri Ba Ako Aco Women group-Goat Rearing</b>                         | Odugonga Village           | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|   |                            |                                      | (Procured)       |                |                |
| <b>Lukunene Youth Farmers Group-Crop farming</b>                          | Lukunene Village           | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|   |                            |                                      | (Procured)       |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                      | Source of Funding                       | Status / Level  | Budget         | Spent          |
|--|--|---|-----------------|----------------|----------------|
| <b>LCIII: LODONGA</b>  |  | <i>LCIV: ARINGA</i>                     |                 | <b>313,155</b> | <b>234,915</b> |
| <b>Sector: Agriculture</b>                                     |  |   |                 | <b>84,247</b>  | <b>77,533</b>  |
| <b>LG Function: Agricultural Advisory Services</b>             |  |   |                 | <b>84,247</b>  | <b>77,533</b>  |
| <i>Lower Local Services</i>                                    |  |   |                 |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |  |   |                 | <b>84,247</b>  | <b>77,533</b>  |
| LCII: Nyori  |  |   |                 | 84,247         | 77,533         |
| Item: 263204 Transfers to other govt. units                    |  |   |                 |                |                |
| <b>LLG</b>   | Lodonga S/C HQ                         | Conditional Grant for NAADS             | N/A             | 84,247         | 77,533         |
| <b>Sector: Works and Transport</b>                             |  |   |                 | <b>22,576</b>  | <b>14,047</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |  |   |                 | <b>22,576</b>  | <b>14,047</b>  |
| <i>Lower Local Services</i>                                    |  |   |                 |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |                 | <b>7,172</b>   | <b>7,172</b>   |
| LCII: Nyori  |  |   |                 | 7,172          | 7,172          |
| Item: 263104 Transfers to other govt. units                    |  |   |                 |                |                |
| <b>LLG</b>   | Okpo culvert on Nyori-Rembeta P/S Road | Other Transfers from Central Government | N/A             | 7,172          | 7,172          |
|  |  |   | (Completed)     |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                |  |   |                 | <b>15,404</b>  | <b>6,874</b>   |
| LCII: Yiba   |  |   |                 | 15,404         | 6,874          |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                 |                |                |
| <b>15 kms of Road link Maintained</b>                          | Tara-Lodonga Road                      | Roads Rehabilitation Grant              | N/A             | 15,404         | 6,874          |
|  |  |   | (Grubbing done) |                |                |
| <b>Sector: Education</b>                                       |  |   |                 | <b>138,265</b> | <b>64,707</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |  |   |                 | <b>138,265</b> | <b>64,707</b>  |
| <i>Capital Purchases</i>                                       |  |   |                 |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |  |   |                 | <b>101,452</b> | <b>27,894</b>  |
| LCII: Nyori  |  |   |                 | 50,726         | 27,894         |
| Item: 231001 Non Residential buildings (Depreciation)          |  |   |                 |                |                |
| <b>2 classroom construction completed</b>                      | Nyori P/S                              | Conditional Grant to SFG                | Completed       | 50,726         | 27,894         |
|  |  |   | (Completed)     |                |                |
| LCII: Yumele   |  |   |                 | 50,726         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |  |   |                 |                |                |
| <b>Renovation of 4 Classroom block</b>                         | Lodonga Black P/S                      | Conditional Grant to SFG                | Not Started     | 50,726         | 0              |
| <i>Lower Local Services</i>                                    |  |   |                 |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |  |   |                 | <b>36,813</b>  | <b>36,813</b>  |
| LCII: Mijale   |  |   |                 | 5,616          | 5,616          |
| Item: 263104 Transfers to other govt. units                    |  |   |                 |                |                |
| <b>Primary School-79</b>                                       | Lodonga Black P/S Black Village        | Conditional Grant to Primary Education  | N/A             | 5,616          | 5,616          |
| LCII: Nyori  |  |   |                 | 7,644          | 7,644          |
| Item: 263104 Transfers to other govt. units                    |  |   |                 |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                  | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|------------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: LODONGA</b>  |                                    | <i>LCIV: ARINGA</i>                    |                | <b>313,155</b> | <b>234,915</b> |
| <b>Primary School-78</b>                                       | Kenyanga P/S Kenyanga Village      | Conditional Grant to Primary Education | N/A            | 3,681          | 3,681          |
| <b>Primary School-83</b>                                       | Nyori P/S Dacha Village            | Conditional Grant to Primary Education | N/A            | 3,963          | 3,963          |
| LCII: Orogbo<br>Item: 263104 Transfers to other govt. units    |                                    |  |                | 4,063          | 4,063          |
| <b>Primary School-84</b>                                       | Paduru P/S Paduru Village          | Conditional Grant to Primary Education | N/A            | 4,063          | 4,063          |
| LCII: Rembeta<br>Item: 263104 Transfers to other govt. units   |                                    |  |                | 3,476          | 3,476          |
| <b>Primary School-85</b>                                       | Rembeta P/S Rembeta Mosque Village | Conditional Grant to Primary Education | N/A            | 3,476          | 3,476          |
| LCII: Yiba<br>Item: 263104 Transfers to other govt. units      |                                    |  |                | 12,003         | 12,003         |
| <b>Primary School-80</b>                                       | Lodonga Demo P/S Mengo Village     | Conditional Grant to Primary Education | N/A            | 4,718          | 4,718          |
| <b>Primary School-86</b>                                       | Yiba Parents P/S                   | Conditional Grant to Primary Education | N/A            | 4,264          | 4,264          |
| <b>Primary School-81</b>                                       | Lodonga Girls P/S Mengo P/S        | Conditional Grant to Primary Education | N/A            | 3,022          | 3,022          |
| LCII: Yumele<br>Item: 263104 Transfers to other govt. units    |                                    |  |                | 4,011          | 4,011          |
| <b>Primary School-82</b>                                       | Lomorojo P/S Yumele                | Conditional Grant to Primary Education | N/A            | 4,011          | 4,011          |
| <b>Sector: Health</b>  |                                    |  |                | <b>11,495</b>  | <b>11,496</b>  |
| <b>LG Function: Primary Healthcare</b>                         |                                    |  |                | <b>11,495</b>  | <b>11,496</b>  |
| <i>Lower Local Services</i>                                    |                                    |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>             |                                    |  |                | <b>11,495</b>  | <b>11,496</b>  |
| LCII: Yiba<br>Item: 263104 Transfers to other govt. units      |                                    |  |                | 11,495         | 11,496         |
| <b>Health Unit</b>   | Lodonga HU-Yenganji village        | Conditional Grant to PHC- Non wage     | N/A            | 11,495         | 11,496         |
| <b>Sector: Water and Environment</b>                           |                                    |  |                | <b>56,572</b>  | <b>55,133</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>          |                                    |  |                | <b>56,572</b>  | <b>55,133</b>  |
| <i>Capital Purchases</i>                                       |                                    |  |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>            |                                    |  |                | <b>56,572</b>  | <b>55,133</b>  |
| LCII: Mijale<br>Item: 231007 Other Fixed Assets (Depreciation) |                                    |  |                | 37,462         | 36,022         |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                 | Source of Funding                    | Status / Level   | Budget         | Spent          |
|--|-----------------------------------|--------------------------------------|------------------|----------------|----------------|
| <b>LCIII: LODONGA</b>  |                                   | <i>LCIV: ARINGA</i>                  |                  | <b>313,155</b> | <b>234,915</b> |
| <b>1 borehole drilled-2</b>                                  | Lodonga Black Village             | Conditional transfer for Rural Water | Completed        | 18,462         | 18,462         |
| <b>1 borehole drilled</b>                                    | Loi Village                       | Conditional transfer for Rural Water | Completed        | 19,000         | 17,561         |
|  |                                   |                                      | (being used)     |                |                |
| LCII: Nyori  |                                   |                                      |                  | 324            | 324            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                                   |                                      |                  |                |                |
| <b>Retention</b>   | Aringa Chaku Village Shallow well | Conditional transfer for Rural Water | Completed        | 324            | 324            |
| LCII: Yiba   |                                   |                                      |                  | 324            | 324            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                                   |                                      |                  |                |                |
| <b>Retention</b>   | Omugo Village Shallow well        | Conditional transfer for Rural Water | Completed        | 324            | 324            |
|  |                                   |                                      | (retention paid) |                |                |
| LCII: Yumele   |                                   |                                      |                  | 18,462         | 18,462         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                                   |                                      |                  |                |                |
| <b>1 borehole drilled</b>                                    | Lomorojo East Village             | Conditional transfer for Rural Water | Completed        | 18,462         | 18,462         |
| <b>Sector: Social Development</b>                            |                                   |                                      |                  | <b>0</b>       | <b>12,000</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                                   |                                      |                  | <b>0</b>       | <b>12,000</b>  |
| <i>Lower Local Services</i>                                  |                                   |                                      |                  |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                                   |                                      |                  | <b>0</b>       | <b>12,000</b>  |
| LCII: Not Specified  |                                   |                                      |                  | 0              | 12,000         |
| Item: 263201 LG Conditional grants                           |                                   |                                      |                  |                |                |
| <b>Nyori Alio Muke Association - Fruit farming</b>           | Orinji A Village                  | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|  |                                   |                                      | (Procured)       |                |                |
| <b>Lomorojo Yumele farmers Association- Apiary farming</b>   | Lomorojo Village                  | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|  |                                   |                                      | (Procured)       |                |                |
| <b>Yiba United Youth Ass. - Grinding Mill</b>                | Yiba Vilage                       | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|  |                                   |                                      | (Procured)       |                |                |
| <b>Abiriwaku Women group- Grinding mill</b>                  | Akiligba Village                  | LGMSD (Former LGDP)                  | N/A              | 0              | 3,000          |
|  |                                   |                                      | (Procured)       |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                        | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|--|---|----------------|----------------|----------------|
| <b>LCIII: MIDIGO</b>   |  | <i>LCIV: ARINGA</i>                     |                | <b>346,825</b> | <b>330,152</b> |
| <b>Sector: Agriculture</b>                                     |  |   |                | <b>73,217</b>  | <b>63,210</b>  |
| <b>LG Function: Agricultural Advisory Services</b>             |  |   |                | <b>73,217</b>  | <b>63,210</b>  |
| <i>Lower Local Services</i>                                    |  |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |  |   |                | <b>73,217</b>  | <b>63,210</b>  |
| LCII: Mocha  |  |   |                | 73,217         | 63,210         |
| Item: 263204 Transfers to other govt. units                    |  |   |                |                |                |
| <b>LLG</b>   | Midigo S/C HQ                            | Conditional Grant for NAADS             | N/A            | 73,217         | 63,210         |
|  |  |   |                | <b>13,403</b>  | <b>13,403</b>  |
| <b>Sector: Works and Transport</b>                             |  |   |                | <b>13,403</b>  | <b>13,403</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |  |   |                | <b>13,403</b>  | <b>13,403</b>  |
| <i>Lower Local Services</i>                                    |  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |                | <b>13,403</b>  | <b>13,403</b>  |
| LCII: Mocha  |  |   |                | 13,403         | 13,403         |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                |                |
| <b>LLG</b>   | Orerenga culvert on Oluga - Wangilo road | Other Transfers from Central Government | N/A            | 13,403         | 13,403         |
|  |  |   |                | <b>165,040</b> | <b>151,040</b> |
| <b>Sector: Education</b>                                       |  |   |                | <b>165,040</b> | <b>151,040</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |  |   |                | <b>55,176</b>  | <b>41,176</b>  |
| <i>Capital Purchases</i>                                       |  |   |                |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |  |   |                | <b>20,792</b>  | <b>8,792</b>   |
| LCII: Medenga  |  |   |                | 20,792         | 8,792          |
| Item: 231001 Non Residential buildings (Depreciation)          |  |   |                |                |                |
| <b>2 classroom construction completed</b>                      | St Kizito Wangilo P/S                    | Conditional Grant to SFG                | Completed      | 20,792         | 8,792          |
|  |  |   |                | <b>2,000</b>   | <b>0</b>       |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>    |  |   |                | <b>2,000</b>   | <b>0</b>       |
| LCII: Migo   |  |   |                | 2,000          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                 |  |   |                |                |                |
| <b>1 5stance VIP constructed</b>                               | Midigo P/S                               | Conditional Grant to SFG                | Not Started    | 2,000          | 0              |
|  |  |   |                | <b>32,384</b>  | <b>32,384</b>  |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |  |   |                | <b>32,384</b>  | <b>32,384</b>  |
| LCII: Kopoa  |  |   |                | 3,356          | 3,356          |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                |                |
| <b>Primary School-88</b>                                       | Aligo P/S Aligo Village                  | Conditional Grant to Primary Education  | N/A            | 3,356          | 3,356          |
|  |  |   |                | <b>4,202</b>   | <b>4,202</b>   |
| LCII: Medenga  |  |   |                | 4,202          | 4,202          |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                |                |
| <b>Primary School-89</b>                                       | Binagoro P/S Wapa Village                | Conditional Grant to Primary Education  | N/A            | 4,202          | 4,202          |
|  |  |   |                | <b>9,502</b>   | <b>9,502</b>   |
| LCII: Migo   |  |   |                | 9,502          | 9,502          |
| Item: 263104 Transfers to other govt. units                    |  |   |                |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: MIDIGO</b>   |                              | <i>LCIV: ARINGA</i>                      |                | <b>346,825</b> | <b>330,152</b> |
| <b>Primary School-90</b>   | Hilalitopio P/S Guba Village | Conditional Grant to Primary Education   | N/A            | 4,450          | 4,450          |
| <b>Primary School-87</b>   | Achilaka P/S Pamule Village  | Conditional Grant to Primary Education   | N/A            | 5,052          | 5,052          |
| LCII: Mocha  |                              |  |                | 5,907          | 5,907          |
| Item: 263104 Transfers to other govt. units                            |                              |  |                |                |                |
| <b>Primary School-91</b>   | Midigo P/S Meta Village      | Conditional Grant to Primary Education   | N/A            | 5,907          | 5,907          |
| LCII: Mulumbe  |                              |  |                | 9,416          | 9,416          |
| Item: 263104 Transfers to other govt. units                            |                              |  |                |                |                |
| <b>Primary School-92</b>   | Mulumbe P/S Gojuru Village   | Conditional Grant to Primary Education   | N/A            | 4,699          | 4,699          |
| <b>Primary School-93</b>   | Ombetiku P/S Loina Village   | Conditional Grant to Primary Education   | N/A            | 4,718          | 4,718          |
| <b>LG Function: Secondary Education</b>                                |                              |  |                | <b>109,864</b> | <b>109,864</b> |
| <i>Lower Local Services</i>  |                              |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                          |                              |  |                | <b>109,864</b> | <b>109,864</b> |
| LCII: Migo   |                              |  |                | 109,864        | 109,864        |
| Item: 263104 Transfers to other govt. units                            |                              |  |                |                |                |
| <b>Secondary School-13</b>   | Midigo SS                    | Conditional Grant to Secondary Education | N/A            | 109,864        | 109,864        |
| <b>Sector: Health</b>  |                              |  |                | <b>32,417</b>  | <b>29,920</b>  |
| <b>LG Function: Primary Healthcare</b>                                 |                              |  |                | <b>32,417</b>  | <b>29,920</b>  |
| <i>Capital Purchases</i>   |                              |  |                |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>       |                              |  |                | <b>10,657</b>  | <b>6,942</b>   |
| LCII: Mocha  |                              |  |                | 4,200          | 4,200          |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                              |  |                |                |                |
| <b>Solar Installation</b>  | Mocha HCII                   | Conditional Grant to PHC - development   | Completed      | 4,200          | 4,200          |
|  |                              |  | (in use)       |                |                |
| LCII: Mulumbe  |                              |  |                | 6,457          | 2,742          |
| Item: 231002 Residential buildings (Depreciation)                      |                              |  |                |                |                |
| <b>Completion of staff house (Semi detached)</b>                       | Mocha HCII-Koka Village      | Conditional Grant to PHC - development   | Completed      | 6,457          | 2,742          |
|  |                              |  | (Being Used)   |                |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                              |  |                | <b>3,760</b>   | <b>3,760</b>   |
| LCII: Mocha  |                              |  |                | 3,760          | 3,760          |
| Item: 231001 Non Residential buildings (Depreciation)                  |                              |  |                |                |                |
| <b>1 OPD completed</b>   | Mocha HCII                   | Conditional Grant to PHC - development   | Completed      | 3,760          | 3,760          |
|  |                              |  | (Being used)   |                |                |

*Lower Local Services*



**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location          | Source of Funding                       | Status / Level                          | Budget         | Spent          |
|--|----------------------------|---|---|----------------|----------------|
| <b>LCIII: MIDIGO</b>   |                            | <i>LCIV: ARINGA</i>                     |   | <b>346,825</b> | <b>330,152</b> |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                            |   |   | <b>18,000</b>  | <b>19,217</b>  |
| LCII: Migo   |                            |   |   | 15,000         | 16,046         |
| Item: 263104 Transfers to other govt. units                  |                            |   |   |                |                |
| <b>Health Unit 14</b>  | Midigo HCIV Logole Village | Conditional Grant to<br>PHC- Non wage   | N/A                                     | 15,000         | 16,046         |
| LCII: Mulumbe  |                            |   |   | 3,000          | 3,171          |
| Item: 263104 Transfers to other govt. units                  |                            |   |   |                |                |
| <b>Health Unit 15</b>  | Mocha HCII Koka Village    | Conditional Grant to<br>PHC- Non wage   | N/A                                     | 3,000          | 3,171          |
| <b>Sector: Water and Environment</b>                         |                            |   |   | <b>62,748</b>  | <b>60,579</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                            |   |   | <b>62,748</b>  | <b>60,579</b>  |
| <i>Capital Purchases</i>                                     |                            |   |   |                |                |
| <b>Output: PRDP-Shallow well construction</b>                |                            |   |   | <b>6,500</b>   | <b>5,771</b>   |
| LCII: Medenga  |                            |   |   | 6,500          | 5,771          |
| Item: 231007 Other Fixed Assets (Depreciation)               |                            |   |   |                |                |
| <b>1 shallow constructed</b>                                 | Kilanga Village            | Conditional transfer for<br>Rural Water | Completed<br><br>(completed being used) | 6,500          | 5,771          |
| <b>Output: Borehole drilling and rehabilitation</b>          |                            |   |   | <b>56,248</b>  | <b>54,808</b>  |
| LCII: Migo   |                            |   |   | 18,462         | 18,462         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                            |   |   |                |                |
| <b>1 borehole drilled</b>                                    | Guba Village               | Conditional transfer for<br>Rural Water | Completed                               | 18,462         | 18,462         |
| LCII: Mocha  |                            |   |   | 324            | 324            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                            |   |   |                |                |
| <b>Retention</b>   | Moudu Village Shallow well | Conditional transfer for<br>Rural Water | Completed<br><br>(retention paid)       | 324            | 324            |
| LCII: Mulumbe  |                            |   |   | 37,462         | 36,022         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                            |   |   |                |                |
| <b>1 borehole drilled-2</b>                                  | Nandre Village             | Conditional transfer for<br>Rural Water | Completed<br><br>(being used)           | 19,000         | 17,561         |
| <b>1 borehole drilled</b>                                    | Gumbiri Village            | Conditional transfer for<br>Rural Water | Completed                               | 18,462         | 18,462         |
| <b>Sector: Social Development</b>                            |                            |   |   | <b>0</b>       | <b>12,000</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                            |   |   | <b>0</b>       | <b>12,000</b>  |
| <i>Lower Local Services</i>                                  |                            |   |   |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                            |   |   | <b>0</b>       | <b>12,000</b>  |
| LCII: Not Specified  |                            |   |   | 0              | 12,000         |
| Item: 263201 LG Conditional grants                           |                            |   |   |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level    | Budget         | Spent          |
|--|-------------------|---------------------|-------------------|----------------|----------------|
| <b>LCIII: MIDIGO</b>   |                   | <i>LCIV: ARINGA</i> |                   | <b>346,825</b> | <b>330,152</b> |
| <b>Lemerigabaku Mixed Group-Grinding Mill</b>                | Kololo village    | LGMSD (Former LGDP) | N/A<br>(Procured) | 0              | 3,000          |
| <b>Ovuniji Youth Enterprises Cassava and bean production</b> | Gumbiri Village   | LGMSD (Former LGDP) | N/A<br>(Procured) | 0              | 3,000          |
| <b>Ayo Community Association- Goat rearing</b>               | Morobo Village    | LGMSD (Former LGDP) | N/A<br>(Procured) | 0              | 3,000          |
| <b>Dridriru Farmer Group-Grinding Mills</b>                  | Kela Village      | LGMSD (Former LGDP) | N/A<br>(Procured) | 0              | 3,000          |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                         | Source of Funding                                 | Status / Level   | Budget         | Spent          |
|--|---|---|------------------|----------------|----------------|
| <b>LCIII: ODRAVU</b>   |   | <i>LCIV: ARINGA</i>                               |                  | <b>464,838</b> | <b>418,117</b> |
| <b>Sector: Agriculture</b>                                     |   |   |                  | <b>135,343</b> | <b>150,395</b> |
| <b>LG Function: Agricultural Advisory Services</b>             |   |   |                  | <b>117,343</b> | <b>120,502</b> |
| <i>Lower Local Services</i>                                    |   |   |                  |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |   |   |                  | <b>117,343</b> | <b>120,502</b> |
| LCII: Wolo   |   |   |                  | 117,343        | 120,502        |
| Item: 263204 Transfers to other govt. units                    |   |   |                  |                |                |
| <b>LLG</b>   | Odravu S/C HQ                             | Conditional Grant for NAADS                       | N/A              | 117,343        | 120,502        |
| <b>LG Function: District Production Services</b>               |   |   |                  | <b>18,000</b>  | <b>29,893</b>  |
| <i>Capital Purchases</i>                                       |   |   |                  |                |                |
| <b>Output: PRDP-Cattle dip construction and rehabilitation</b> |   |   |                  | <b>18,000</b>  | <b>29,893</b>  |
| LCII: Moli   |   |   |                  | 18,000         | 29,893         |
| Item: 231007 Other Fixed Assets (Depreciation)                 |   |   |                  |                |                |
| <b>1dip renovated at Zinzo Village</b>                         | Dacha Zinzo Village                       | Conditional transfers to Production and Marketing | Completed        | 18,000         | 29,893         |
|  |   |   | (Ready for Use)  |                |                |
| <b>Sector: Works and Transport</b>                             |   |   |                  | <b>48,989</b>  | <b>50,822</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |   |   |                  | <b>48,989</b>  | <b>50,822</b>  |
| <i>Lower Local Services</i>                                    |   |   |                  |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |   |   |                  | <b>12,395</b>  | <b>12,394</b>  |
| LCII: Oluba  |   |   |                  | 12,395         | 12,394         |
| Item: 263104 Transfers to other govt. units                    |   |   |                  |                |                |
| <b>LLG</b>   | 6 kms Kulikulinga-Loli road rehabilitaion | Other Transfers from Central Government           | N/A              | 12,395         | 12,394         |
|  |   |   | (Completed)      |                |                |
| <b>Output: District Roads Maintainence (URF)</b>               |   |   |                  | <b>36,594</b>  | <b>38,427</b>  |
| LCII: Nyoko  |   |   |                  | 24,405         | 22,269         |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                  |                |                |
| <b>10 kms of Road link Maintained</b>                          | Kulikulinga-Kuru Road                     | Roads Rehabilitation Grant                        | N/A              | 24,405         | 22,269         |
|  |   |   | (Grubbing done)  |                |                |
| LCII: Wolo   |   |   |                  | 12,189         | 16,158         |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                  |                |                |
| <b>12 kms of Road link Maintained</b>                          | Odravu-Lodonga Road                       | Roads Rehabilitation Grant                        | N/A              | 12,189         | 16,158         |
|  |   |   | (Grubbing done)  |                |                |
| <b>Sector: Education</b>                                       |   |   |                  | <b>177,053</b> | <b>144,549</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |   |   |                  | <b>99,841</b>  | <b>67,337</b>  |
| <i>Capital Purchases</i>                                       |   |   |                  |                |                |
| <b>Output: Classroom construction and rehabilitation</b>       |   |   |                  | <b>32,504</b>  | <b>0</b>       |
| LCII: Abara  |   |   |                  | 7,504          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |   |   |                  |                |                |
| <b>Renovation of 2 Classrooms</b>                              | Kado P/S                                  | Conditional Grant to SFG                          | Works Underway   | 7,504          | 0              |
|  |   |   | (Finishes stage) |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location             | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: ODRAVU</b>                                  |                               | <i>LCIV: ARINGA</i>                    |                | <b>464,838</b> | <b>418,117</b> |
| LCII: Ludara  |                               |  |                | 25,000         | 0              |
| Item: 231001 Non Residential buildings (Depreciation) |                               |  |                |                |                |
| <b>2 classrooms renovated</b>                         | Abiriamajo P/S                | Conditional Grant to SFG               | Not Started    | 25,000         | 0              |
| <i>Lower Local Services</i>                           |                               |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>     |                               |  |                | <b>67,337</b>  | <b>67,337</b>  |
| LCII: Abara   |                               |  |                | 2,539          | 2,539          |
| Item: 263104 Transfers to other govt. units           |                               |  |                |                |                |
| <b>Primary School-96</b>                              | Kado P/S Kado Village         | Conditional Grant to Primary Education | N/A            | 2,539          | 2,539          |
| LCII: Bangotuti                                       |                               |  |                | 4,474          | 4,474          |
| Item: 263104 Transfers to other govt. units           |                               |  |                |                |                |
| <b>Primary School-94</b>                              | Abiriamajo P/S                | Conditional Grant to Primary Education | N/A            | 4,474          | 4,474          |
| LCII: Lui   |                               |  |                | 18,732         | 18,732         |
| Item: 263104 Transfers to other govt. units           |                               |  |                |                |                |
| <b>Primary School-101</b>                             | Lodenga P/S Lodenga Village   | Conditional Grant to Primary Education | N/A            | 3,810          | 3,810          |
| <b>Primary School-105</b>                             | Odravu P/S Ululuwine          | Conditional Grant to Primary Education | N/A            | 5,191          | 5,191          |
| <b>Primary School-109</b>                             | Wetikoro P/S Wetikoro Village | Conditional Grant to Primary Education | N/A            | 4,068          | 4,068          |
| <b>Primary School-107</b>                             | Pakayo P/S Pakayo Village     | Conditional Grant to Primary Education | N/A            | 5,663          | 5,663          |
| LCII: Moli  |                               |  |                | 9,835          | 9,835          |
| Item: 263104 Transfers to other govt. units           |                               |  |                |                |                |
| <b>Primary School-102</b>                             | Moli P/S Moli Village         | Conditional Grant to Primary Education | N/A            | 3,519          | 3,519          |
| <b>Primary School-108</b>                             | Rimbe P/S Idace Village       | Conditional Grant to Primary Education | N/A            | 3,404          | 3,404          |
| <b>Primary School-95</b>                              | Alaba Is P/S                  | Conditional Grant to Primary Education | N/A            | 2,912          | 2,912          |
| LCII: Nyoko   |                               |  |                | 7,563          | 7,563          |
| Item: 263104 Transfers to other govt. units           |                               |  |                |                |                |
| <b>Primary School-104</b>                             | Nyoko P/S Nyoko Village       | Conditional Grant to Primary Education | N/A            | 3,490          | 3,490          |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                   | Source of Funding                        | Status / Level  | Budget         | Spent          |
|--|-------------------------------------|--|-----------------|----------------|----------------|
| <b>LCIII: ODRAVU</b>   |                                     | <i>LCIV: ARINGA</i>                      |                 | <b>464,838</b> | <b>418,117</b> |
| <b>Primary School-103</b>  | Nyoko kobo P/S Kobo Village         | Conditional Grant to Primary Education   | N/A             | 4,073          | 4,073          |
| LCII: Oluba  |                                     |  |                 | 13,145         | 13,145         |
| Item: 263104 Transfers to other govt. units                            |                                     |  |                 |                |                |
| <b>Primary School-97</b>   | Kulikulinga P/S Kulikulinga village | Conditional Grant to Primary Education   | N/A             | 6,342          | 6,342          |
| <b>Primary School-99</b>   | Kumia P/S                           | Conditional Grant to Primary Education   | N/A             | 3,089          | 3,089          |
| <b>Primary School-106</b>  | Oluba P/S                           | Conditional Grant to Primary Education   | N/A             | 3,715          | 3,715          |
| LCII: Wolo   |                                     |  |                 | 11,048         | 11,048         |
| Item: 263104 Transfers to other govt. units                            |                                     |  |                 |                |                |
| <b>Primary School-98</b>   | Kulinga P/S Kulinga village         | Conditional Grant to Primary Education   | N/A             | 3,313          | 3,313          |
| <b>Primary School-110</b>  | Wolo P/S Nyoko Village              | Conditional Grant to Primary Education   | N/A             | 3,366          | 3,366          |
| <b>Primary School-100</b>  | Kumuna P/S                          | Conditional Grant to Primary Education   | N/A             | 4,369          | 4,369          |
| <b>LG Function: Secondary Education</b>                                |                                     |  |                 | <b>77,213</b>  | <b>77,213</b>  |
| <i>Lower Local Services</i>  |                                     |  |                 |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                          |                                     |  |                 | <b>77,213</b>  | <b>77,213</b>  |
| LCII: Lui  |                                     |  |                 | 77,213         | 77,213         |
| Item: 263104 Transfers to other govt. units                            |                                     |  |                 |                |                |
| <b>Secondary School-8</b>  | Odravu SS                           | Conditional Grant to Secondary Education | N/A             | 77,213         | 77,213         |
| <b>Sector: Health</b>  |                                     |  |                 | <b>82,570</b>  | <b>39,068</b>  |
| <b>LG Function: Primary Healthcare</b>                                 |                                     |  |                 | <b>82,570</b>  | <b>39,068</b>  |
| <i>Capital Purchases</i>   |                                     |  |                 |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>       |                                     |  |                 | <b>4,200</b>   | <b>4,200</b>   |
| LCII: Ambelechu  |                                     |  |                 | 4,200          | 4,200          |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                                     |  |                 |                |                |
| <b>Solar Installation</b>  | Ambelechu HCII                      | Conditional Grant to PHC - development   | Completed       | 4,200          | 4,200          |
|  |                                     |  | (in use)        |                |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                                     |  |                 | <b>65,370</b>  | <b>22,646</b>  |
| LCII: Moli   |                                     |  |                 | 65,370         | 22,646         |
| Item: 231001 Non Residential buildings (Depreciation)                  |                                     |  |                 |                |                |
| <b>1 OPD Completed</b>   | Moli HCII                           | Conditional Grant to PHC - development   | Works Underway  | 65,370         | 22,646         |
|  |                                     |  | (Fitting stage) |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                     | Source of Funding                    | Status / Level                | Budget         | Spent          |
|--|---------------------------------------|--------------------------------------|-------------------------------|----------------|----------------|
| <b>LCIII: ODRAVU</b>   |                                       | <i>LCIV: ARINGA</i>                  |                               | <b>464,838</b> | <b>418,117</b> |
| <i>Lower Local Services</i>                                  |                                       |                                      |                               |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                       |                                      |                               | <b>13,000</b>  | <b>12,222</b>  |
| LCII: Bangotuti  |                                       |                                      |                               | 3,000          | 3,171          |
| Item: 263104 Transfers to other govt. units                  |                                       |                                      |                               |                |                |
| <b>Health Unit 16</b>  | Abiriamajo HCII Musoga Village        | Conditional Grant to PHC- Non wage   | N/A                           | 3,000          | 3,171          |
| LCII: Lui  |                                       |                                      |                               | 3,000          | 3,179          |
| Item: 263104 Transfers to other govt. units                  |                                       |                                      |                               |                |                |
| <b>Health Unit 17</b>  | Ambelechu HCII Ambelechu Village      | Conditional Grant to PHC- Non wage   | N/A                           | 3,000          | 3,179          |
| LCII: Oluba  |                                       |                                      |                               | 7,000          | 5,871          |
| Item: 263104 Transfers to other govt. units                  |                                       |                                      |                               |                |                |
| <b>Health Unit 18</b>  | Kulikulinga HCIII Kulikulinga Village | Conditional Grant to PHC- Non wage   | N/A                           | 7,000          | 5,871          |
| <b>Sector: Water and Environment</b>                         |                                       |                                      |                               | <b>20,883</b>  | <b>21,283</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                                       |                                      |                               | <b>20,883</b>  | <b>21,283</b>  |
| <i>Capital Purchases</i>                                     |                                       |                                      |                               |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>          |                                       |                                      |                               | <b>20,883</b>  | <b>21,283</b>  |
| LCII: Ludara   |                                       |                                      |                               | 19,000         | 19,400         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                                       |                                      |                               |                |                |
| <b>1 borehole drilled</b>                                    | Nigonga Village                       | Conditional transfer for Rural Water | Completed<br>(being used)     | 19,000         | 19,400         |
| LCII: Mogoju   |                                       |                                      |                               | 942            | 942            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                                       |                                      |                               |                |                |
| <b>Retention</b>   | Mogoju Village Borehole               | Conditional transfer for Rural Water | Completed<br>(retention paid) | 942            | 942            |
| LCII: Wolo   |                                       |                                      |                               | 942            | 942            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                                       |                                      |                               |                |                |
| <b>Retention</b>   | Okukunga Village Borehole             | Conditional transfer for Rural Water | Completed<br>(retention paid) | 942            | 942            |
| <b>Sector: Social Development</b>                            |                                       |                                      |                               | <b>0</b>       | <b>12,000</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                                       |                                      |                               | <b>0</b>       | <b>12,000</b>  |
| <i>Lower Local Services</i>                                  |                                       |                                      |                               |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                                       |                                      |                               | <b>0</b>       | <b>12,000</b>  |
| LCII: Not Specified  |                                       |                                      |                               | 0              | 12,000         |
| Item: 263201 LG Conditional grants                           |                                       |                                      |                               |                |                |
| <b>Babanga Mixed Group Grinding Mill</b>                     | Alaba Village                         | LGMSD (Former LGDP)                  | N/A<br>(Procured)             | 0              | 3,000          |
| <b>Ikufe farmer association</b>                              | Lodonga Village                       | LGMSD (Former LGDP)                  | N/A<br>(Procured)             | 0              | 3,000          |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                 | Specific Location | Source of Funding   | Status / Level    | Budget         | Spent          |
|---|-------------------|---------------------|-------------------|----------------|----------------|
| <b>LCIII: ODRAVU</b>                        |                   | <i>LCIV: ARINGA</i> |                   | <b>464,838</b> | <b>418,117</b> |
| <b>Ndazu Women group - Poultry</b>          | Atiminda Village  | LGMSD (Former LGDP) | N/A<br>(Procured) | 0              | 3,000          |
| <b>Wolo Youth United Group-Goat rearing</b> | Okukunga Village  | LGMSD (Former LGDP) | N/A<br>(Procured) | 0              | 3,000          |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                           | Source of Funding                                 | Status / Level     | Budget         | Spent          |
|--|---|---|--------------------|----------------|----------------|
| <b>LCIII: ROMOGI</b>   |   | <i>LCIV: ARINGA</i>                               |                    | <b>286,741</b> | <b>187,975</b> |
| <b>Sector: Agriculture</b>                                     |   |   |                    | <b>90,247</b>  | <b>80,333</b>  |
| <i>LG Function: Agricultural Advisory Services</i>             |   |   |                    | <i>84,247</i>  | <i>77,533</i>  |
| <i>Lower Local Services</i>                                    |   |   |                    |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |   |   |                    | <b>84,247</b>  | <b>77,533</b>  |
| LCII: Onoko  |   |   |                    | 84,247         | 77,533         |
| Item: 263204 Transfers to other govt. units                    |   |   |                    |                |                |
| <b>LLG</b>   | Romogi S/C HQ                               | Conditional Grant for NAADS                       | N/A                | 84,247         | 77,533         |
| <i>LG Function: District Production Services</i>               |   |   |                    | <b>6,000</b>   | <b>2,800</b>   |
| <i>Capital Purchases</i>                                       |   |   |                    |                |                |
| <b>Output: PRDP-Cattle dip construction and rehabilitation</b> |   |   |                    | <b>6,000</b>   | <b>2,800</b>   |
| LCII: Locombo  |   |   |                    | 6,000          | 2,800          |
| Item: 231007 Other Fixed Assets (Depreciation)                 |   |   |                    |                |                |
| <b>1 permanent crush constructed</b>                           | Locombo Village                             | Conditional transfers to Production and Marketing | Being Procured     | 6,000          | 2,800          |
|  |   |   | (Design completed) |                |                |
| <b>Sector: Works and Transport</b>                             |   |   |                    | <b>113,564</b> | <b>26,258</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i> |   |   |                    | <i>113,564</i> | <i>26,258</i>  |
| <i>Capital Purchases</i>                                       |   |   |                    |                |                |
| <b>Output: Bridge Construction</b>                             |   |   |                    | <b>77,586</b>  | <b>0</b>       |
| LCII: Bidibidi   |   |   |                    | 77,586         | 0              |
| Item: 231003 Roads and bridges (Depreciation)                  |   |   |                    |                |                |
| <b>1 Bridge Constructed</b>                                    | Kulupi River Bridge on Bidibidi -Iyete Road | LGMSD (Former LGDP)                               | Being Procured     | 77,586         | 0              |
| <i>Lower Local Services</i>                                    |   |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |   |   |                    | <b>12,717</b>  | <b>12,717</b>  |
| LCII: Onoko  |   |   |                    | 12,717         | 12,717         |
| Item: 263104 Transfers to other govt. units                    |   |   |                    |                |                |
| <b>LLG</b>   | Kejebere Culvert on Barakala-Koka road      | Other Transfers from Central Government           | N/A                | 12,717         | 12,717         |
|  |   |   | (Completed)        |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                |   |   |                    | <b>23,261</b>  | <b>13,540</b>  |
| LCII: Bidibidi   |   |   |                    | 7,565          | 8,586          |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                    |                |                |
| <b>12 kms of Road link Maintained</b>                          | Bidibidi-Locombo Road                       | Roads Rehabilitation Grant                        | N/A                | 7,565          | 8,586          |
|  |   |   | (Grubbing done)    |                |                |
| LCII: Locombo  |   |   |                    | 15,696         | 4,955          |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                    |                |                |
| <b>10 kms of Road link Maintained</b>                          | Kiri-Kurunga Road                           | Roads Rehabilitation Grant                        | N/A                | 15,696         | 4,955          |
|  |   |   | (Grubbing done)    |                |                |
| <b>Sector: Education</b>                                       |   |   |                    | <b>36,948</b>  | <b>35,812</b>  |
| <i>LG Function: Pre-Primary and Primary Education</i>          |   |   |                    | <i>36,948</i>  | <i>35,812</i>  |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                      | Status / Level                    | Budget         | Spent          |
|--|------------------------------|--|-----------------------------------|----------------|----------------|
| <b>LCIII: ROMOGI</b>   |                              | <i>LCIV: ARINGA</i>                    |                                   | <b>286,741</b> | <b>187,975</b> |
| <i>Capital Purchases</i>   |                              |  |                                   |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>          |                              |  |                                   | <b>5,899</b>   | <b>4,763</b>   |
| LCII: Iyete  |                              |  |                                   | 5,899          | 4,763          |
| Item: 231001 Non Residential buildings (Depreciation)                  |                              |  |                                   |                |                |
| <b>2 classroom construction completed</b>                              | Iyete P/S                    | Conditional Grant to SFG               | Completed<br>(Retention not paid) | 5,899          | 4,763          |
| <i>Lower Local Services</i>  |                              |  |                                   |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |                              |  |                                   | <b>31,049</b>  | <b>31,049</b>  |
| LCII: Baringa  |                              |  |                                   | 10,257         | 10,257         |
| Item: 263104 Transfers to other govt. units                            |                              |  |                                   |                |                |
| <b>Primary School-111</b>  | Barakala P/S Luzira Village  | Conditional Grant to Primary Education | N/A                               | 6,361          | 6,361          |
| <b>Primary School-112</b>  | East Alipi P/S Alipi Village | Conditional Grant to Primary Education | N/A                               | 3,896          | 3,896          |
| LCII: Bidibidi   |                              |  |                                   |                |                |
| Item: 263104 Transfers to other govt. units                            |                              |  |                                   |                |                |
| <b>Primary School-117</b>  | Obero West P/S Obero Village | Conditional Grant to Primary Education | N/A                               | 3,638          | 3,638          |
| <b>Primary School-116</b>  | Obero P/S Bidibidi Village   | Conditional Grant to Primary Education | N/A                               | 3,409          | 3,409          |
| LCII: Iyete  |                              |  |                                   |                |                |
| Item: 263104 Transfers to other govt. units                            |                              |  |                                   |                |                |
| <b>Primary School-113</b>  | Iyete P/S Iyete village      | Conditional Grant to Primary Education | N/A                               | 3,748          | 3,748          |
| LCII: Locomgbo   |                              |  |                                   |                |                |
| Item: 263104 Transfers to other govt. units                            |                              |  |                                   |                |                |
| <b>Primary School-114</b>  | Legu P/S Gboro Village       | Conditional Grant to Primary Education | N/A                               | 2,816          | 2,816          |
| <b>Primary School-115</b>  | Locomgbo P/S Kikpe Village   | Conditional Grant to Primary Education | N/A                               | 3,132          | 3,132          |
| LCII: Swinga   |                              |  |                                   |                |                |
| Item: 263104 Transfers to other govt. units                            |                              |  |                                   |                |                |
| <b>Primary School-118</b>  | Swinga P/S Swinga Village    | Conditional Grant to Primary Education | N/A                               | 4,049          | 4,049          |
| <b>Sector: Health</b>  |                              |  |                                   | <b>25,099</b>  | <b>15,290</b>  |
| <b>LG Function: Primary Healthcare</b>                                 |                              |  |                                   | <b>25,099</b>  | <b>15,290</b>  |
| <i>Capital Purchases</i>   |                              |  |                                   |                |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                              |  |                                   | <b>19,099</b>  | <b>7,701</b>   |
| LCII: Locomgbo   |                              |  |                                   | 19,099         | 7,701          |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                  | Source of Funding                         | Status / Level                        | Budget         | Spent          |
|--|------------------------------------|---|---------------------------------------|----------------|----------------|
| <b>LCIII: ROMOGI</b>   |                                    | <i>LCIV: ARINGA</i>                       |                                       | <b>286,741</b> | <b>187,975</b> |
| Item: 231001 Non Residential buildings (Depreciation)        |                                    |   |                                       |                |                |
| <b>1 General ward completed</b>                              | Locomgbo HCII                      | Conditional Grant to<br>PHC - development | Works Underway<br><br>(Ready for Use) | 19,099         | 7,701          |
| <i>Lower Local Services</i>                                  |                                    |   |                                       |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                    |   |                                       | <b>6,000</b>   | <b>7,589</b>   |
| LCII: Locomgbo   |                                    |   |                                       | 3,000          | 3,795          |
| Item: 263104 Transfers to other govt. units                  |                                    |   |                                       |                |                |
| <b>Health Unit 20</b>  | Locomgbo HCII Kiri Village         | Conditional Grant to<br>PHC- Non wage     | N/A                                   | 3,000          | 3,795          |
| LCII: Onoko  |                                    |   |                                       | 3,000          | 3,795          |
| Item: 263104 Transfers to other govt. units                  |                                    |   |                                       |                |                |
| <b>Health Unit 19</b>  | Barakala HCII Luzira Village       | Conditional Grant to<br>PHC- Non wage     | N/A                                   | 3,000          | 3,795          |
| <b>Sector: Water and Environment</b>                         |                                    |   |                                       | <b>20,883</b>  | <b>21,283</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                                    |   |                                       | <b>20,883</b>  | <b>21,283</b>  |
| <i>Capital Purchases</i>                                     |                                    |   |                                       |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>          |                                    |   |                                       | <b>20,883</b>  | <b>21,283</b>  |
| LCII: Baringa  |                                    |   |                                       | 19,942         | 20,341         |
| Item: 231007 Other Fixed Assets (Depreciation)               |                                    |   |                                       |                |                |
| <b>Retention</b>   | Leinga Central Village<br>Borehole | Conditional transfer for<br>Rural Water   | Completed<br><br>(retention paid)     | 942            | 942            |
| <b>1 borehole drilled</b>                                    | Gburule Village                    | Conditional transfer for<br>Rural Water   | Completed<br><br>(being used)         | 19,000         | 19,400         |
| LCII: Iyete  |                                    |   |                                       | 942            | 942            |
| Item: 231007 Other Fixed Assets (Depreciation)               |                                    |   |                                       |                |                |
| <b>Retention</b>   | Geluru Village Borehole            | Conditional transfer for<br>Rural Water   | Completed<br><br>(retention paid)     | 942            | 942            |
| <b>Sector: Social Development</b>                            |                                    |   |                                       | <b>0</b>       | <b>9,000</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                                    |   |                                       | <b>0</b>       | <b>9,000</b>   |
| <i>Lower Local Services</i>                                  |                                    |   |                                       |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                                    |   |                                       | <b>0</b>       | <b>9,000</b>   |
| LCII: Not Specified  |                                    |   |                                       | 0              | 9,000          |
| Item: 263201 LG Conditional grants                           |                                    |   |                                       |                |                |
| <b>Karati Group- cassava production</b>                      | Kurunga Village                    | LGMSD (Former<br>LGDP)                    | N/A<br><br>(Procured)                 | 0              | 3,000          |
| <b>Wandi Community Association- G Nut production</b>         | Geluru Village                     | LGMSD (Former<br>LGDP)                    | N/A<br><br>(Procured)                 | 0              | 3,000          |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|--|-------------------|---------------------|----------------|----------------|----------------|
| <b>LCIII: ROMOGI</b>                                 |                   | <i>LCIV: ARINGA</i> |                | <b>286,741</b> | <b>187,975</b> |
| <b>Onoko Young farmers association- Goat rearing</b> | Onoko Village     | LGMSD (Former LGDP) | N/A            | 0              | 3,000          |
| (Procured)   |                   |                     |                |                |                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                                 | Status / Level         | Budget           | Spent            |
|--|-------------------|---|------------------------|------------------|------------------|
| <b>LCIII: YUMBE TC</b>   |                   | <i>LCIV: ARINGA</i>                               |                        | <b>1,890,956</b> | <b>1,593,782</b> |
| <b>Sector: Agriculture</b>                                     |                   |   |                        | <b>91,731</b>    | <b>94,994</b>    |
| <b>LG Function: Agricultural Advisory Services</b>             |                   |   |                        | <b>78,731</b>    | <b>70,371</b>    |
| <i>Lower Local Services</i>                                    |                   |   |                        |                  |                  |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                   |   |                        | <b>78,731</b>    | <b>70,371</b>    |
| LCII: Lukutua  |                   |   |                        | 78,731           | 70,371           |
| Item: 263204 Transfers to other govt. units                    |                   |   |                        |                  |                  |
| <b>LLG</b>   | Yumbe TC HQ       | Conditional Grant for NAADS                       | N/A                    | 78,731           | 70,371           |
| <b>LG Function: District Production Services</b>               |                   |   |                        | <b>13,000</b>    | <b>24,623</b>    |
| <i>Capital Purchases</i>                                       |                   |   |                        |                  |                  |
| <b>Output: Specialised Machinery and Equipment</b>             |                   |   |                        | <b>6,000</b>     | <b>0</b>         |
| LCII: Charanga   |                   |   |                        | 6,000            | 0                |
| Item: 231005 Machinery and equipment                           |                   |   |                        |                  |                  |
| <b>1 grinding machine procured</b>                             | West Yumbe Cell   | Conditional transfers to Production and Marketing | Not Started            | 6,000            | 0                |
| <b>Output: PRDP-Cattle dip construction and rehabilitation</b> |                   |   |                        | <b>0</b>         | <b>4,200</b>     |
| LCII: Arunga   |                   |   |                        | 0                | 4,200            |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                   |   |                        |                  |                  |
| <b>20 pieces of spray pumps</b>                                | Yumbe District HQ | Conditional transfers to Production and Marketing | Completed              | 0                | 4,200            |
|  |                   |   | (Delivered and on use) |                  |                  |
| <b>Output: PRDP-Abattoir construction and rehabilitation</b>   |                   |   |                        | <b>0</b>         | <b>20,423</b>    |
| LCII: Lukutua  |                   |   |                        | 0                | 20,423           |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                   |   |                        |                  |                  |
| <b>1 abattoir Constructed</b>                                  | Wolonga Village   | Conditional transfers to Production and Marketing | Completed              | 0                | 20,423           |
|  |                   |   | (Ready used)           |                  |                  |
| <b>Output: PRDP-Market Construction</b>                        |                   |   |                        | <b>7,000</b>     | <b>0</b>         |
| LCII: Charanga   |                   |   |                        | 7,000            | 0                |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                   |   |                        |                  |                  |
| <b>1 Produce Store Constructed</b>                             | Machangana Cell   | Conditional transfers to Production and Marketing | Not Started            | 7,000            | 0                |
| <b>Sector: Works and Transport</b>                             |                   |   |                        | <b>374,908</b>   | <b>358,887</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                        | <b>374,908</b>   | <b>358,887</b>   |
| <i>Capital Purchases</i>                                       |                   |   |                        |                  |                  |
| <b>Output: Specialised Machinery and Equipment</b>             |                   |   |                        | <b>94,000</b>    | <b>69,081</b>    |
| LCII: Arunga   |                   |   |                        | 94,000           | 69,081           |
| Item: 231005 Machinery and equipment                           |                   |   |                        |                  |                  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                  | Source of Funding                             | Status / Level         | Budget           | Spent            |
|---|------------------------------------|---|------------------------|------------------|------------------|
| <b>LCIII: YUMBE TC</b>  |                                    | <i>LCIV: ARINGA</i>                           |                        | <b>1,890,956</b> | <b>1,593,782</b> |
| <b>Road Equipment maintained and functional</b>                   | Yumbe HQ Roads Department          | Other Transfers from Central Government       | Works Underway         | 94,000           | 69,081           |
|   |                                    |   | (Continuous/on Use)    |                  |                  |
| <b>Output: Rural roads construction and rehabilitation</b>        |                                    |   |                        | <b>67,335</b>    | <b>22,840</b>    |
| LCII: Arunga  |                                    |   |                        | 67,335           | 22,840           |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                                    |   |                        |                  |                  |
| <b>Supervision of road works</b>                                  | Yumbe DHQ                          | Other Transfers from Central Government       | Works Underway         | 67,335           | 22,840           |
|   |                                    |   | (Continuous)           |                  |                  |
| <b>Output: PRDP-Bridge Construction</b>                           |                                    |   |                        | <b>27,440</b>    | <b>46,645</b>    |
| LCII: Arunga  |                                    |   |                        | 27,440           | 46,645           |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                                    |   |                        |                  |                  |
| <b>Supervision of projects</b>                                    | Yumbe District HQ- bridge projects | Roads Rehabilitation Grant                    | Works Underway         | 27,440           | 46,645           |
|   |                                    |   | (Continuous)           |                  |                  |
| <i>Lower Local Services</i>                                       |                                    |   |                        |                  |                  |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>              |                                    |   |                        | <b>158,981</b>   | <b>128,981</b>   |
| LCII: Bilewu  |                                    |   |                        | 158,981          | 128,981          |
| Item: 263104 Transfers to other govt. units                       |                                    |   |                        |                  |                  |
| <b>Urban LG</b>   | Yumbe TC HQ                        | Other Transfers from Central Government       | N/A                    | 158,981          | 128,981          |
| <b>Output: District Roads Maintenance (URF)</b>                   |                                    |   |                        | <b>27,152</b>    | <b>91,340</b>    |
| LCII: Arunga  |                                    |   |                        | 27,152           | 91,340           |
| Item: 263312 Conditional transfers for Road Maintenance           |                                    |   |                        |                  |                  |
| <b>Supervision</b>  | Yumbe DHQ                          | Unspent balances – Other Government Transfers | N/A                    | 12,152           | 86,645           |
|   |                                    |   | (On going)             |                  |                  |
| <b>Assorted protective gears procured</b>                         | Yumbe DHQ                          | Roads Rehabilitation Grant                    | N/A                    | 15,000           | 4,695            |
|   |                                    |   | (Delivered and on use) |                  |                  |
| <b>Sector: Education</b>  |                                    |   |                        | <b>629,458</b>   | <b>669,076</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>             |                                    |   |                        | <b>240,985</b>   | <b>280,604</b>   |
| <i>Capital Purchases</i>  |                                    |   |                        |                  |                  |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>           |                                    |   |                        | <b>15,000</b>    | <b>0</b>         |
| LCII: Arunga  |                                    |   |                        | 15,000           | 0                |
| Item: 231005 Machinery and equipment                              |                                    |   |                        |                  |                  |
| <b>1 motorcycle procured for inspection</b>                       | Yumbe District HQ                  | LGMSD (Former LGDP)                           | Not Started            | 15,000           | 0                |
| <b>Output: Other Capital</b>                                      |                                    |   |                        | <b>17,000</b>    | <b>0</b>         |
| LCII: Arunga  |                                    |   |                        | 17,000           | 0                |
| Item: 231007 Other Fixed Assets (Depreciation)                    |                                    |   |                        |                  |                  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                  | Source of Funding                      | Status / Level      | Budget           | Spent            |
|---|------------------------------------|--|---------------------|------------------|------------------|
| <b>LCIII: YUMBE TC</b>  |                                    | <i>LCIV: ARINGA</i>                    |                     | <b>1,890,956</b> | <b>1,593,782</b> |
| <b>Office furniture</b>   | Yumbe District HQ                  | LGMSD (Former LGDP)                    | Not Started         | 7,000            | 0                |
| <b>1 land titles processed</b>                                    | Col. Ezaruku Inst                  | District Equalisation Grant            | Not Started         | 10,000           | 0                |
| <b>Output: Classroom construction and rehabilitation</b>          |                                    |  |                     | <b>104,294</b>   | <b>172,294</b>   |
| LCII: Amanyiri  |                                    |  |                     | 25,000           | 23,982           |
| Item: 231001 Non Residential buildings (Depreciation)             |                                    |  |                     |                  |                  |
| <b>2 classrooms renovated</b>                                     | Odropi P/S                         | Conditional Grant to SFG               | Completed           | 25,000           | 23,982           |
|   |                                    |  | (Completed on Use.) |                  |                  |
| LCII: Arunga  |                                    |  |                     | 79,294           | 148,312          |
| Item: 231001 Non Residential buildings (Depreciation)             |                                    |  |                     |                  |                  |
| <b>1 resource centre completed</b>                                | Yumbe District HQ-                 | Conditional Grant to SFG               | Works Underway      | 46,160           | 27,640           |
|   |                                    |  | (Near completion)   |                  |                  |
| <b>Retention Rolled over for various completed projects</b>       | Yumbe District HQ                  | Conditional Grant to SFG               | Completed           | 12,000           | 47,127           |
|   |                                    |  | (3 projects paid)   |                  |                  |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                                    |  |                     |                  |                  |
| <b>Monitoring</b>   | Different projects in the District | Conditional Grant to SFG               | Works Underway      | 21,134           | 73,545           |
|   |                                    |  | (Continuous)        |                  |                  |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>     |                                    |  |                     | <b>55,137</b>    | <b>33,358</b>    |
| LCII: Arunga  |                                    |  |                     | 55,137           | 33,358           |
| Item: 231001 Non Residential buildings (Depreciation)             |                                    |  |                     |                  |                  |
| <b>4 classrooms completed</b>                                     | Col Ezaruku Technical Institute    | Conditional Grant to SFG               | Completed           | 55,137           | 33,358           |
|   |                                    |  | (Ready for Use)     |                  |                  |
| <b>Output: PRDP-Provision of furniture to primary schools</b>     |                                    |  |                     | <b>25,610</b>    | <b>51,007</b>    |
| LCII: Arunga  |                                    |  |                     | 25,610           | 51,007           |
| Item: 231006 Furniture and fittings (Depreciation)                |                                    |  |                     |                  |                  |
| <b>254 three seater desks purchased</b>                           | Yumbe District HQ                  | Conditional Grant to SFG               | Completed           | 25,610           | 51,007           |
| <i>Lower Local Services</i>                                       |                                    |  |                     |                  |                  |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |                                    |  |                     | <b>23,944</b>    | <b>23,944</b>    |
| LCII: Ariguyi   |                                    |  |                     | 18,146           | 18,146           |
| Item: 263104 Transfers to other govt. units                       |                                    |  |                     |                  |                  |
| <b>Primary School-123</b>   | Yumbe P/S west Yumbe Cell          | Conditional Grant to Primary Education | N/A                 | 5,726            | 5,726            |
| <b>Primary School-122</b>   | Takwa P/S West Yumbe Cell          | Conditional Grant to Primary Education | N/A                 | 8,085            | 8,085            |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                    | Source of Funding                        | Status / Level        | Budget           | Spent            |
|--|--------------------------------------|--|-----------------------|------------------|------------------|
| <b>LCIII: YUMBE TC</b>   |                                      | <i>LCIV: ARINGA</i>                      |                       | <b>1,890,956</b> | <b>1,593,782</b> |
| <b>Primary School-121</b>  | Odropi P/S Odropi Cell               | Conditional Grant to Primary Education   | N/A                   | 4,336            | 4,336            |
| LCII: Lukutua  |                                      |  |                       | 5,797            | 5,797            |
| Item: 263104 Transfers to other govt. units                            |                                      |  |                       |                  |                  |
| <b>Primary School-120</b>  | Lukutua P/S Arobua Cell              | Conditional Grant to Primary Education   | N/A                   | 5,797            | 5,797            |
| <b>LG Function: Secondary Education</b>                                |                                      |  |                       | <b>388,473</b>   | <b>388,473</b>   |
| <i>Lower Local Services</i>  |                                      |  |                       |                  |                  |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                          |                                      |  |                       | <b>388,473</b>   | <b>388,473</b>   |
| LCII: Arunga   |                                      |  |                       | 169,815          | 169,815          |
| Item: 263104 Transfers to other govt. units                            |                                      |  |                       |                  |                  |
| <b>Secondary School-3</b>  | Yumbe SS                             | Conditional Grant to Secondary Education | N/A                   | 87,784           | 87,784           |
| <b>Secondary School-4</b>  | Yumbe Town View College              | Conditional Grant to Secondary Education | N/A                   | 82,030           | 82,030           |
| LCII: Charanga   |                                      |  |                       | 218,658          | 218,658          |
| Item: 263104 Transfers to other govt. units                            |                                      |  |                       |                  |                  |
| <b>Secondary School-1</b>  | Aringa SS Yumbe West Cell            | Conditional Grant to Secondary Education | N/A                   | 122,042          | 122,042          |
| <b>Secondary School-2</b>  | Green Valley College Yumbe West Cell | Conditional Grant to Secondary Education | N/A                   | 96,616           | 96,616           |
| <b>Sector: Health</b>  |                                      |  |                       | <b>45,145</b>    | <b>68,288</b>    |
| <b>LG Function: Primary Healthcare</b>                                 |                                      |  |                       | <b>45,145</b>    | <b>68,288</b>    |
| <i>Capital Purchases</i>   |                                      |  |                       |                  |                  |
| <b>Output: Other Capital</b>   |                                      |  |                       | <b>11,195</b>    | <b>3,200</b>     |
| LCII: Arunga   |                                      |  |                       | 3,200            | 3,200            |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                                      |  |                       |                  |                  |
| <b>8 gas cylinders procured</b>  | Yumbe District HQ                    | Conditional Grant to PHC - development   | Completed             | 3,200            | 3,200            |
|  |                                      |  | (In Ues)              |                  |                  |
| LCII: Charanga   |                                      |  |                       | 7,995            | 0                |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                                      |  |                       |                  |                  |
| <b>1 master plan developed</b>   | Yumbe HCIII                          | LGMSD (Former LGDP)                      | Works Underway        | 7,995            | 0                |
|  |                                      |  | (Documentation stage) |                  |                  |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                                      |  |                       | <b>26,950</b>    | <b>60,805</b>    |
| LCII: Arunga   |                                      |  |                       | 26,950           | 60,805           |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works      |                                      |  |                       |                  |                  |
| <b>Project supervision and management</b>                              | Yumbe District HQ-Health Department  | Conditional Grant to PHC - development   | Works Underway        | 26,950           | 60,805           |
|  |                                      |  | (Continuous)          |                  |                  |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                          | Source of Funding                    | Status / Level                       | Budget           | Spent            |
|--|--|--------------------------------------|--------------------------------------|------------------|------------------|
| <b>LCIII: YUMBE TC</b>                                       |  | <i>LCIV: ARINGA</i>                  |                                      | <b>1,890,956</b> | <b>1,593,782</b> |
| <i>Lower Local Services</i>                                  |  |                                      |                                      |                  |                  |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |  |                                      |                                      | <b>7,000</b>     | <b>4,283</b>     |
| LCII: Charanga   |  |                                      |                                      | 7,000            | 4,283            |
| Item: 263104 Transfers to other govt. units                  |  |                                      |                                      |                  |                  |
| <b>Health Unit 21</b>  | Yumbe HCIII West Yumbe Cell                | Conditional Grant to PHC- Non wage   | N/A                                  | 7,000            | 4,283            |
| <b>Sector: Water and Environment</b>                         |  |                                      |                                      | <b>16,378</b>    | <b>7,378</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |  |                                      |                                      | <b>12,378</b>    | <b>7,378</b>     |
| <i>Capital Purchases</i>                                     |  |                                      |                                      |                  |                  |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |  |                                      |                                      | <b>4,800</b>     | <b>4,800</b>     |
| LCII: Arunga   |  |                                      |                                      | 4,800            | 4,800            |
| Item: 231006 Furniture and fittings (Depreciation)           |  |                                      |                                      |                  |                  |
| <b>2 sets of office furniture procured</b>                   | Yumbe District HQ                          | Conditional transfer for Rural Water | Completed<br>(Delivered being used)  | 3,000            | 3,000            |
| <b>2 lockable cabinets procured</b>                          | Yumbe District HQ                          | Conditional transfer for Rural Water | Completed<br>(Delivered being used)  | 1,800            | 1,800            |
| <b>Output: Other Capital</b>                                 |  |                                      |                                      | <b>5,000</b>     | <b>0</b>         |
| LCII: Arunga   |  |                                      |                                      | 5,000            | 0                |
| Item: 311101 Land  |  |                                      |                                      |                  |                  |
| <b>100*100 meters of land purchased</b>                      | Yumbe DHQ                                  | Conditional transfer for Rural Water | Works Underway<br>(At documentation) | 5,000            | 0                |
| <b>Output: Borehole drilling and rehabilitation</b>          |  |                                      |                                      | <b>2,578</b>     | <b>2,578</b>     |
| LCII: Arunga   |  |                                      |                                      | 2,578            | 2,578            |
| Item: 231007 Other Fixed Assets (Depreciation)               |  |                                      |                                      |                  |                  |
| <b>Retention</b>   | All boreholes rehabilitated in 2012/13     | Conditional transfer for Rural Water | Completed                            | 2,578            | 2,578            |
| <b>LG Function: Natural Resources Management</b>             |  |                                      |                                      | <b>4,000</b>     | <b>0</b>         |
| <i>Capital Purchases</i>                                     |  |                                      |                                      |                  |                  |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |  |                                      |                                      | <b>4,000</b>     | <b>0</b>         |
| LCII: Arunga   |  |                                      |                                      | 4,000            | 0                |
| Item: 231006 Furniture and fittings (Depreciation)           |  |                                      |                                      |                  |                  |
| <b>2 File Cabinet procured</b>                               | Natural Resource Directorate - Yumbe LG HQ | LGMSD (Former LGDP)                  | Not Started                          | 1,000            | 0                |
| <b>2 Sets of Office Desk and chairs procured</b>             | Natural Resource Directorate - Yumbe LG HQ | LGMSD (Former LGDP)                  | Not Started                          | 3,000            | 0                |
| <b>Sector: Social Development</b>                            |  |                                      |                                      | <b>0</b>         | <b>11,500</b>    |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |  |                                      |                                      | <b>0</b>         | <b>11,500</b>    |
| <i>Lower Local Services</i>                                  |  |                                      |                                      |                  |                  |
| <b>Output: Community Development Services for LLGs (LLS)</b> |  |                                      |                                      | <b>0</b>         | <b>11,500</b>    |



**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding   | Status / Level                      | Budget           | Spent            |
|--|--|---------------------|-------------------------------------|------------------|------------------|
| <b>LCIII: YUMBE TC</b>   |  | <i>LCIV: ARINGA</i> |                                     | <b>1,890,956</b> | <b>1,593,782</b> |
| LCII: Not Specified  |  |                     |                                     | 0                | 11,500           |
| Item: 263201 LG Conditional grants                               |  |                     |                                     |                  |                  |
| <b>Alideiku Group-onion production</b>                           | Odropi cell  | LGMSD (Former LGDP) | N/A<br>(Procured)                   | 0                | 2,500            |
| <b>Odinga Youth metal Fabrication- metal fabrication</b>         | African Quarters   | LGMSD (Former LGDP) | N/A<br>(Procured)                   | 0                | 3,000            |
| <b>Celestial choir Yumbe-Music System for Hire</b>               | Yumbe West Cell  | LGMSD (Former LGDP) | N/A<br>(Procured)                   | 0                | 3,000            |
| <b>Gborokege Women Group - poultry farming</b>                   | Gborokege cell   | LGMSD (Former LGDP) | N/A<br>(Procured)                   | 0                | 3,000            |
| <b>Sector: Public Sector Management</b>                          |  |                     |                                     | <b>693,347</b>   | <b>383,660</b>   |
| <b>LG Function: District and Urban Administration</b>            |  |                     |                                     | <b>663,347</b>   | <b>383,660</b>   |
| <i>Capital Purchases</i>   |  |                     |                                     |                  |                  |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>             |  |                     |                                     | <b>151,244</b>   | <b>32,403</b>    |
| LCII: Arunga   |  |                     |                                     | 151,244          | 32,403           |
| Item: 231001 Non Residential buildings (Depreciation)            |  |                     |                                     |                  |                  |
| <b>Pigeon hall constructed</b>                                   | Yumbe District HQ-Mijale Village                                   | LGMSD (Former LGDP) | Not Started                         | 1,500            | 0                |
| <b>Administration block renovated and fenced</b>                 | Yumbe District HQ-Mijale Village                                   | LGMSD (Former LGDP) | Completed                           | 122,744          | 32,403           |
| <b>1 Storage facility constructed</b>                            | Yumbe District HQ-Mijale Village                                   | LGMSD (Former LGDP) | Not Started                         | 27,000           | 0                |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>     |  |                     |                                     | <b>140,000</b>   | <b>152,000</b>   |
| LCII: Arunga   |  |                     |                                     | 140,000          | 152,000          |
| Item: 231004 Transport equipment                                 |  |                     |                                     |                  |                  |
| <b>4 motor cycles purchased</b>                                  | Yumbe District HQ  | LGMSD (Former LGDP) | Completed                           | 42,000           | 32,000           |
| <b>1 motorvehicle purchased</b>                                  | Yumbe District HQ  | LGMSD (Former LGDP) | Completed                           | 98,000           | 120,000          |
| <b>Output: PRDP-Office and IT Equipment (including Software)</b> |  |                     |                                     | <b>12,000</b>    | <b>17,560</b>    |
| LCII: Arunga   |  |                     |                                     | 12,000           | 17,560           |
| Item: 231005 Machinery and equipment                             |  |                     |                                     |                  |                  |
| <b>5 computers and associeries procured</b>                      | Yumbe District HQ- CAOs office, LCV office, HRM and Salary Section | LGMSD (Former LGDP) | Completed<br>(Delivered and on use) | 12,000           | 17,560           |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>     |  |                     |                                     | <b>20,000</b>    | <b>5,280</b>     |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                                | Source of Funding                       | Status / Level                          | Budget           | Spent            |
|---|--|---|---|------------------|------------------|
| <b>LCIII: YUMBE TC</b>  |  | <i>LCIV: ARINGA</i>                     |   | <b>1,890,956</b> | <b>1,593,782</b> |
| LCII: Arunga  |  |   |   | 20,000           | 5,280            |
| Item: 231006 Furniture and fittings (Depreciation)                |  |   |   |                  |                  |
| <b>24 conference chairs procured</b>                              | Yumbe District HQ-Administration(12)/Council(12) | LGMSD (Former LGDP)                     | Completed                               | 7,200            | 5,280            |
| <b>5 sets of office furniture procured</b>                        | Yumbe District HQ-Council                        | LGMSD (Former LGDP)                     | Completed                               | 7,500            | 0                |
| <b>1 Photocopier procured</b>                                     | Yumbe District HQ-Procurement Unit               | LGMSD (Former LGDP)                     | Not Started                             | 5,300            | 0                |
| <b>Output: Other Capital</b>                                      |  |   |   | <b>340,103</b>   | <b>176,416</b>   |
| LCII: Arunga  |  |   |   | 340,103          | 176,416          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |  |   |   |                  |                  |
| <b>Community Driven projects</b>                                  | Yumbe District HQ - DLSP                         | Other Transfers from Central Government | Works Underway<br>(Continuous activity) | 88,736           | 81,732           |
| <b>Community Driven projects (NUSAF-II)</b>                       | Yumbe district HQ-NUSAF coordination             | Other Transfers from Central Government | Works Underway<br>(Continuous activity) | 251,367          | 94,685           |
| <b>LG Function: Local Statutory Bodies</b>                        |  |   |   | <b>30,000</b>    | <b>0</b>         |
| <i>Capital Purchases</i>  |  |   |   |                  |                  |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>           |  |   |   | <b>30,000</b>    | <b>0</b>         |
| LCII: Arunga  |  |   |   | 30,000           | 0                |
| Item: 231004 Transport equipment                                  |  |   |   |                  |                  |
| <b>3 motorcycles procured</b>                                     | Yumbe District HQ-Committee Chairperson Offices  | District Equalisation Grant             | Not Started                             | 30,000           | 0                |
| <b>Sector: Accountability</b>                                     |  |   |   | <b>39,990</b>    | <b>0</b>         |
| <b>LG Function: Financial Management and Accountability(LG)</b>   |  |   |   | <b>39,990</b>    | <b>0</b>         |
| <i>Capital Purchases</i>  |  |   |   |                  |                  |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>           |  |   |   | <b>24,990</b>    | <b>0</b>         |
| LCII: Arunga  |  |   |   | 24,990           | 0                |
| Item: 231004 Transport equipment                                  |  |   |   |                  |                  |
| <b>Procurement of MotorCycle Yamaha XL 125cc</b>                  | Finance Dept Yumbe District HQ                   | District Equalisation Grant             | Not Started                             | 24,990           | 0                |
| <b>Output: Office and IT Equipment (including Software)</b>       |  |   |   | <b>15,000</b>    | <b>0</b>         |
| LCII: Arunga  |  |   |   | 15,000           | 0                |
| Item: 231005 Machinery and equipment                              |  |   |   |                  |                  |
| <b>1 Digital camera procured</b>                                  | Yumbe District HQ -Audit Department              | District Equalisation Grant             | Not Started                             | 800              | 0                |

**Vote: 556** Yumbe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                            | Specific Location                              | Source of Funding           | Status / Level | Budget           | Spent            |
|--|--|-----------------------------|----------------|------------------|------------------|
| <b>LCIII: YUMBE TC</b>                 |  | <i>LCIV: ARINGA</i>         |                | <b>1,890,956</b> | <b>1,593,782</b> |
| <b>3 laptop procured</b>               | Yumbe District HQ-Audit and Finance Department | District Equalisation Grant | Not Started    | 7,500            | 0                |
| <b>Upgrading of Computer soft ware</b> | Yumbe District HQ-Finance Depatment            | District Equalisation Grant | Not Started    | 6,700            | 0                |

**Vote: 556** Yumbe District**2013/14 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**

| <b>Vote Function, Project and Program</b> | <b>LG Revenues</b> |
|---|--------------------|
| LG Revenue Data                           | Data In            |

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| 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**

| <b>Department Workplan</b> | <b>Workplan Revenues</b> |
|----------------------------|--------------------------|
| 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**

| <b>Department Workplan</b> | <b>Workplan Expenditur</b> |
|----------------------------|----------------------------|
| 1a Administration          | Data In                    |
| 2 Finance                  | Data In                    |
| 3 Statutory Bodies         | Data In                    |

**Vote: 556** Yumbe District**2013/14 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   |