

**Vote: 556** Yumbe District

**2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Yumbe District**

Date: 8/12/2015

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

**Vote: 556** Yumbe District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	516,024	393,888	76%
2a. Discretionary Government Transfers	4,266,133	2,425,397	57%
2b. Conditional Government Transfers	20,311,986	17,872,195	88%
2c. Other Government Transfers	4,566,328	4,613,999	101%
3. Local Development Grant	1,206,264	1,206,264	100%
4. Donor Funding	1,707,016	1,194,584	70%
<b>Total Revenues</b>	<b>32,573,750</b>	<b>27,706,327</b>	<b>85%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,418,676	1,703,629	1,703,048	50%	50%	100%
2 Finance	602,248	518,571	518,488	86%	86%	100%
3 Statutory Bodies	704,859	793,097	792,909	113%	112%	100%
4 Production and Marketing	1,339,877	794,948	794,712	59%	59%	100%
5 Health	5,550,375	4,868,334	4,850,220	88%	87%	100%
6 Education	14,128,074	12,530,066	12,529,977	89%	89%	100%
7a Roads and Engineering	4,683,233	3,235,927	3,235,018	69%	69%	100%
7b Water	899,706	1,017,289	1,016,520	113%	113%	100%
8 Natural Resources	229,724	167,513	167,480	73%	73%	100%
9 Community Based Services	589,962	925,130	925,046	157%	157%	100%
10 Planning	361,773	993,188	993,188	275%	275%	100%
11 Internal Audit	65,243	63,255	63,254	97%	97%	100%
<b>Grand Total</b>	<b>32,573,750</b>	<b>27,610,947</b>	<b>27,589,860</b>	<b>85%</b>	<b>85%</b>	<b>100%</b>
Wage Rec't:	17,102,802	13,361,378	13,361,376	78%	78%	100%
Non Wage Rec't:	6,018,875	6,957,012	6,953,435	116%	116%	100%
Domestic Dev't	7,745,058	6,134,547	6,117,038	79%	79%	100%
Donor Dev't	1,707,016	1,158,011	1,158,011	68%	68%	100%

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

The District Annual budget performed at 85% by the end of June 2015 (Q4). Of the total fund received/realized 1% was Local revenue, 9% was discretionary government transfer, 65% conditional grant, 17% other CG transfer, 4% LDG and 4% was Donor funding.

The performance was far below target because of low wage performance and other sources and non remittance of NAADs budget that were in the budget. The conditional wage components also underperformed because it is paid based on staff in post. The discretionary government transfers also performed far below the threshold because of wage component for District that only performed at 37% based on existing staff. Transfers to institutions also performed very well although not 100%. The other central government transfer performed very well because of supplementary budget support for census, restocking and head count since many of the sources

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## **Vote: 556** Yumbe District

## **2014/15 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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underperformed. The overall performance was also below target because local revenue service providers did not timely and efficiently start the management of the revenue sources since awards delayed because of change in leadership (Accounting Officer). Also some of the service providers failed to pay their obligation as required. Not much was done in terms of revenue mobilization at all levels this FY because of leadership changes in Administration and Finance. This resulted in low local revenue affecting overall budget performance. Also some partner did not remit funds as planned.

Of the funds received nearly 100% was transferred to operational accounts. The insignificant funds not transferred remained in collection accounts (HLG and LLGs) and program/project accounts. Nearly 100% of the funds transferred to operational accounts were spent in different departments and LLGs i.e. the departments absorbed the nearly entire fund (100%). The insignificant difference between transfer and expenditure in operational accounts is for maintaining the account and day to day running of some of the departments. Of the total expenditure 49% was spent on staff salary, 25% on non wage recurrent, 22% on development and 4% on donor activities. Salary released was spent 100% because it is transferred direct to staff individual accounts. Donor released to departments was spent 100% because it is released based on implementation schedule.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>516,024</b>	<b>393,888</b>	<b>76%</b>
Miscellaneous(Yumbe TC)	85,775	95,823	112%
Application Fees	42,000	25,100	60%
Local Service Tax	64,000	37,092	58%
Market/Gate Charges	72,112	67,038	93%
Miscellaneous	139,137	117,311	84%
Other Court Fees	6,000	706	12%
Other Fees and Charges	95,000	47,335	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	1,045	26%
Sale of non-produced government Properties/assets	2,000	0	0%
Business licences	6,000	2,438	41%
<b>2a. Discretionary Government Transfers</b>	<b>4,266,133</b>	<b>2,425,397</b>	<b>57%</b>
Transfer of Urban Unconditional Grant - Wage	125,194	142,889	114%
Transfer of District Unconditional Grant - Wage	2,960,681	1,102,248	37%
Urban Equalisation Grant	31,454	31,452	100%
District Unconditional Grant - Non Wage	825,895	825,896	100%
District Equalisation Grant	191,727	191,728	100%
Urban Unconditional Grant - Non Wage	131,183	131,184	100%
<b>2b. Conditional Government Transfers</b>	<b>20,311,986</b>	<b>17,872,195</b>	<b>88%</b>
Conditional Grant to Tertiary Salaries	684,345	250,329	37%
Conditional transfers to Special Grant for PWDs	37,508	37,508	100%
Conditional transfers to School Inspection Grant	39,446	39,446	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	146,016	100%
Conditional transfers to Production and Marketing	269,497	269,496	100%
Conditional transfers to DSC Operational Costs	37,925	37,924	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	110,370	110,370	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	55,796	100%
Conditional Transfers for Primary Teachers Colleges	376,252	376,251	100%
Conditional Grant to NGO Hospitals	22,991	22,991	100%
Conditional Grant to Women Youth and Disability Grant	17,966	17,964	100%
Conditional Grant to SFG	535,932	535,932	100%
Conditional Grant to Secondary Salaries	720,556	609,933	85%
Conditional Grant to Secondary Education	1,171,329	1,129,512	96%
Conditional Grant to Primary Salaries	9,432,344	8,254,608	88%
Conditional Grant to Primary Education	682,858	673,106	99%
Conditional Grant to PHC Salaries	2,768,612	2,633,878	95%
Conditional Grant to PHC- Non wage	179,980	179,980	100%
Conditional Grant to PHC - development	548,875	548,875	100%
Conditional transfer for Rural Water	774,280	774,280	100%
Roads Rehabilitation Grant	472,165	472,165	100%
Conditional Grant to Agric. Ext Salaries	42,437	148,939	351%
Conditional Grant to Functional Adult Lit	19,696	19,696	100%
Conditional Grant to District Hospitals	131,577	131,576	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	38,952	100%
Conditional Grant to Community Devt Assistants Non Wage	4,989	4,988	100%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	198,095	46,970	24%
Conditional Grant to PAF monitoring	85,246	85,244	100%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%
Sanitation and Hygiene	366,558	194,270	53%
Conditional Grant for NAADS	314,872	0	0%
<b>2c. Other Government Transfers</b>	<b>4,566,328</b>	<b>4,613,999</b>	<b>101%</b>
Nusaf 2	264,000	762,463	289%
Unspent balances – Conditional Grants	50,495	74,218	147%
Sanitation and Hygiene (Health)		86,121	
Restocking fund (OPM)		65,632	
PLE facilitation fund	5,500	5,636	102%
Road fund	1,487,709	1,527,708	103%
Unspent balances – Locally Raised Revenues	1,453	1,554	107%
YLP		398,896	
NUSAF2 District operational fund	80,000	37,765	47%
Unspent balances – UnConditional Grants	9,876	10,527	107%
DLSP	2,640,615	852,686	32%
Census fund		761,043	
MoES Fund for Head Count		3,071	
Unspent balances – Other Government Transfers	26,679	26,679	100%
<b>3. Local Development Grant</b>	<b>1,206,264</b>	<b>1,206,264</b>	<b>100%</b>
LGMSD (Former LGDP)	1,206,264	1,206,264	100%
<b>4. Donor Funding</b>	<b>1,707,016</b>	<b>1,194,584</b>	<b>70%</b>
Baylor/Makerere/Mbarara Joint AIDs Prog	399,779	86,121	22%
GIZ	45,000	8,592	19%
Institutional Capacity Building (ICB) project	70,000	64,845	93%
MAYANK	45,007	0	0%
NTD	20,000	103,345	517%
NUIRE		6,239	
PACE	22,157	0	0%
Reproductive Health/UNFPA	236,879	493,144	208%
Surveillance project(WHO)	52,600	4,984	9%
UNICEF and other partners	473,000	288,902	61%
Unspent balances - donor	111,504	111,504	100%
VODP 2		4,008	
Global Fund	231,090	22,901	10%
<b>Total Revenues</b>	<b>32,573,750</b>	<b>27,706,327</b>	<b>85%</b>

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

The Cumulative Performance for Locally Raised Revenues by the end of June 2014 (Q4) was 76%. The main sources realized by the end of June (Q4) were mainly from markets, Haulage fees, 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 since awards delayed because of change in leadership (Accounting Officer). Also some of the service providers failed to pay their obligation as required. Also not much was done in terms of revenue mobilization at all levels this FY because leadership changes in Administration and Finance.

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

The Cumulative Performance for Central Government transfers by the end of June 2015 was 86%. The performance was far below

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## Vote: 556 Yumbe District

## 2014/15 Quarter 4

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### Summary: Cumulative Revenue Performance

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target because wage performance and non remittance of NAADs budget that was in the budget. The transfers from central government performed as planned and other sources over performed especially the NUSAFII, Agricultural Extension Wage and conditional wage components underperformed because it is paid based on staff in post. The discretionary government transfers also performed far below the threshold because of wage component for District that only performed at 37% based on existing staff. Also Local government development budgets performed very well because most of the grants were released in this quarter. Transfers to institutions also performed very well although not 100%. The other central government transfer performed very well because of supplementary budget support for census, restocking and head count since many of the sources underperformed.

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

The Cumulative Performance for Donor funding by the end of June 2015 (Q4) was 70%. The performance was below target because some of the partner did not remit the funds as planned although other sources also over performed especially NTD, UNFPA including UNICEF for Immunization.

**Vote: 556** Yumbe District**2014/15 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>	2,788,962	1,246,741	45%	696,695	356,211	51%
Conditional Grant to PAF monitoring	48,317	48,317	100%	12,079	12,079	100%
Locally Raised Revenues	36,113	72,628	201%	9,028	28,123	312%
Unspent balances – UnConditional Grants	1,093	1,093	100%	0	0	
Other Transfers from Central Government		11,784		0	11,784	
Unspent balances – Other Government Transfers	1,091	1,091	100%	0	0	
Multi-Sectoral Transfers to LLGs	320,654	332,776	104%	80,163	103,891	130%
District Unconditional Grant - Non Wage	129,388	344,697	266%	32,347	84,703	262%
District Equalisation Grant	21,993	46,794	213%	5,498	855	16%
Transfer of District Unconditional Grant - Wage	2,230,314	387,561	17%	557,579	114,777	21%
<i>Development Revenues</i>	629,714	456,889	73%	109,824	151,386	138%
Donor Funding	90,007	8,658	10%	22,502	0	0%
Unspent balances - donor	38	38	99%	0	0	
LGMSD (Former LGDP)	293,055	259,964	89%	56,245	103,523	184%
Locally Raised Revenues	15,000	18,155	121%	3,750	0	0%
Unspent balances – Other Government Transfers	26,459	0	0%	0	0	
Other Transfers from Central Government	113,846	77,188	68%	0	29,447	
Multi-Sectoral Transfers to LLGs	85,308	92,885	109%	21,327	18,417	86%
District Unconditional Grant - Non Wage	6,000	0	0%	6,000	0	0%
<b>Total Revenues</b>	<b>3,418,676</b>	<b>1,703,629</b>	<b>50%</b>	<b>806,519</b>	<b>507,597</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,788,962	1,246,159	45%	696,694	357,431	51%
Wage	2,312,135	450,369	19%	578,033	131,500	23%
Non Wage	476,828	795,790	167%	118,661	225,931	190%
<i>Development Expenditure</i>	629,714	456,889	73%	109,824	153,274	140%
Domestic Development	539,669	448,192	83%	87,323	153,274	176%
Donor Development	90,045	8,697	10%	22,502	0	0%
<b>Total Expenditure</b>	<b>3,418,676</b>	<b>1,703,048</b>	<b>50%</b>	<b>806,519</b>	<b>510,705</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		582	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>582</b>	<b>0%</b>			

The Administration Department annual budget performance was 50% by the end of June 2015 (Q4). The low performance is mainly because of the low wage performance and non remittance of other sources. The wage performance is based on staff in place which only took 17% of the annual Administration budget for wage by end of June 2015 since most of critical staff have just been recruited and accessed on payroll in June. The over performance of the budget for Local revenue, District Unconditional Grant Non Wage, other central Government and Equalization was as a result of reallocation by DEC to administration to meet cost of payment of URA tax arrears and payroll management. Also some of the revenue sources like Donor were not realized as planned. Of the total amount received nearly 100% was spent by end Q4. 25% was spent at LLG and 75% at HLG. Of the total expenditure 26% was spent on staff salary payment, 47% on recurrent non wage and 27% on development activity coordination and monitoring.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 1a: Administration**

*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>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	7	7
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	70	66
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	8	5
No. of monitoring reports generated (PRDP)	8	5
No. of existing administrative buildings rehabilitated	1	0
No. of solar panels purchased and installed (PRDP)	8	8
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	1
<b>Function Cost (US\$ '000)</b>	3,418,676	<b>1,703,048</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,418,676</b>	<b>1,703,048</b>

The Administration Department achieved the following by the end of June 2015 (Q4): 12 TPC meetings held and minutes produced, 4 quarterly monitoring of programs and projects Conducted, Processed salary for all staff in the District, Prequalified service providers, 12 staff supported for short courses, 4 staff supported for career development, Support supervision conducted at LLG, 1 laptop computer procured, Capacity needs assessment conducted, 1 solar unit installed, 2 ipad procured for CAO and PRDP Coordinator.



**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 2: Finance****(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>	561,520	512,871	91%	138,184	141,747	103%
Conditional Grant to PAF monitoring	36,929	36,927	100%	9,232	9,232	100%
Locally Raised Revenues	35,986	20,594	57%	8,997	1,929	21%
Unspent balances – UnConditional Grants	8,783	8,783	100%	0	0	
Multi-Sectoral Transfers to LLGs	109,204	93,698	86%	27,301	26,233	96%
District Unconditional Grant - Non Wage	113,107	75,148	66%	28,277	0	0%
District Equalisation Grant		79,063		0	54,015	
Transfer of District Unconditional Grant - Wage	257,511	198,659	77%	64,378	50,338	78%
<i>Development Revenues</i>	40,728	5,700	14%	3,185	2,346	74%
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	738	5,700	772%	185	2,346	1271%
District Equalisation Grant	27,990	0	0%	0	0	
<b>Total Revenues</b>	<b>602,248</b>	<b>518,571</b>	<b>86%</b>	<b>141,369</b>	<b>144,093</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,520	512,788	91%	137,687	160,701	117%
Wage	294,259	243,311	83%	73,565	61,546	84%
Non Wage	267,261	269,477	101%	64,122	99,155	155%
<i>Development Expenditure</i>	40,728	5,700	14%	3,682	2,346	64%
Domestic Development	40,728	5,700	14%	3,682	2,346	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>602,248</b>	<b>518,488</b>	<b>86%</b>	<b>141,369</b>	<b>163,047</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		83	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>83</b>	<b>0%</b>			

The Finance department annual budget performed at 86% by end of June 2015 (Q4). The low performance was because of non remittance of fund due to reallocation to meet the operation of council and administration. At lower LG reallocation were made under development to the cost of development planning, and reporting. The high performance of multi sectoral transfer budget (non wage) is because some LLGs reallocated fund to project supervision cost and reporting. Of the total amount received nearly 100% was spent. 47% of total expenditure was on staff salary, 52% on non wage recurrent and 1% was spent on development planning activities at LLG. Overall 19% was spent at LLG and 81% at HLG.

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

The balance is for maintaining the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	22/07/2014	22/07/2014
Value of LG service tax collection	64000000	37092000
Value of Other Local Revenue Collections	452024000	356796000
Date of Approval of the Annual Workplan to the Council	13/03/2014	14/05/2015
Date for presenting draft Budget and Annual workplan to the Council	08/04/2014	21/05/2015
Date for submitting annual LG final accounts to Auditor General	25/09/2014	25/09/2014
<b>Function Cost (UShs '000)</b>	<b>602,248</b>	<b>518,488</b>
<b>Cost of Workplan (UShs '000):</b>	<b>602,248</b>	<b>518,488</b>

The following are the key achievement of Finance Department by end of Q4: Final Account for FY2013/14 prepared and submitted to Accountant General, Budget conference held, Final budget prepared and issued to stakeholders, 2 Revenue mobilization meeting held, Support supervision of LLG staff conducted, Accountable stationary procured and distributed, 12 monthly financial reports prepared and shared with stakeholders, Final budget for 2015/16 prepared and approved.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(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>	674,859	771,768	114%	168,624	305,347	181%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%	6,131	11,700	191%
Conditional transfers to Contracts Committee/DSC/PA	55,794	55,796	100%	13,949	13,949	100%
Conditional transfers to DSC Operational Costs	37,925	37,924	100%	9,481	9,481	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	146,016	100%	36,504	61,776	169%
Conditional transfers to Councillors allowances and E	110,370	110,370	100%	27,592	92,370	335%
Locally Raised Revenues	40,342	23,888	59%	10,086	10,731	106%
Unspent balances – Other Government Transfers	362	362	100%	0	0	
Other Transfers from Central Government		11,260		0	0	
Multi-Sectoral Transfers to LLGs	125,147	108,324	87%	31,287	32,337	103%
District Unconditional Grant - Non Wage	134,380	227,801	170%	33,595	73,003	217%
District Equalisation Grant		24,828		0	0	
<i>Development Revenues</i>	30,000	21,328	71%	0	1,284	
Multi-Sectoral Transfers to LLGs		2,284		0	1,284	
District Equalisation Grant	30,000	19,044	63%	0	0	
<b>Total Revenues</b>	<b>704,859</b>	<b>793,097</b>	<b>113%</b>	<b>168,624</b>	<b>306,632</b>	<b>182%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	674,859	771,580	114%	168,624	311,111	184%
Wage	170,539	171,216	100%	42,635	73,476	172%
Non Wage	504,319	600,364	119%	125,989	237,635	189%
<i>Development Expenditure</i>	30,000	21,328	71%	0	1,284	
Domestic Development	30,000	21,328	71%	0	1,284	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>704,859</b>	<b>792,909</b>	<b>112%</b>	<b>168,624</b>	<b>312,395</b>	<b>185%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		188	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>188</b>	<b>0%</b>			

The Statutory Bodies annual budget performance by end June 2015 was 113%. The good performance was because of timely release of conditional grant from Central Government as planned and reallocation. The high performance of District Unconditional grant non wage is as a result of reallocation to this department to meet cost of paying arrears of vehicle repairs, fuel and adverts including recruitment costs and program monitoring and mobilization. Of the total fund received nearly 100% was spent by end of Q4. 14% of total expenditure was at LLG and 86% was at HLG. Overall 22% was spent on staff salary, 76% on non wage recurrent and 2% on development activity oversight.

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

The balance in the account is for maintaining it.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	30
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	4
No. of LG PAC reports discussed by Council	4	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0
<b>Function Cost (US\$ '000)</b>	704,859	<b>792,909</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>704,859</b>	<b>792,909</b>

By the end of Q4 the following are some of the key achievements of Statutory Bodies: 7 Council meeting held at the District level, 7 DSC meetings held, 7 PAC meetings held, 15 Executive meetings held, 4 program monitoring conducted, 4 performance review meeting held, 2 land board meetings held.

**Vote: 556** Yumbe District**2014/15 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>	468,295	444,007	95%	117,074	138,918	119%
Conditional Grant to Agric. Ext Salaries	42,437	148,939	351%	10,609	57,032	538%
Conditional transfers to Production and Marketing	92,304	92,304	100%	23,076	23,076	100%
NAADS (Districts) - Wage	198,095	46,970	24%	49,524	0	0%
Locally Raised Revenues	15,000	3,667	24%	3,750	3,426	91%
Other Transfers from Central Government		65,632		0	32,816	
Multi-Sectoral Transfers to LLGs	24,096	2,531	11%	6,024	1,653	27%
District Unconditional Grant - Non Wage	10,000	1,000	10%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	86,363	82,963	96%	21,591	20,914	97%
<i>Development Revenues</i>	871,582	350,942	40%	83,741	175,452	210%
Conditional Grant for NAADS	314,872	0	0%	0	0	0%
Conditional transfers to Production and Marketing	177,193	177,192	100%	44,298	44,298	100%
Donor Funding		4,008		0	0	
Unspent balances – Conditional Grants	413	413	100%	0	0	
Other Transfers from Central Government	12,308	20,117	163%	0	0	
Unspent balances – Other Government Transfers	220	220	100%	0	0	
Multi-Sectoral Transfers to LLGs	366,577	138,453	38%	39,443	120,614	306%
District Unconditional Grant - Non Wage		10,540		0	10,540	
<b>Total Revenues</b>	<b>1,339,877</b>	<b>794,948</b>	<b>59%</b>	<b>200,815</b>	<b>314,370</b>	<b>157%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	468,295	444,006	95%	117,410	141,287	120%
Wage	326,895	279,237	85%	81,724	77,946	95%
Non Wage	141,400	164,769	117%	35,686	63,341	177%
<i>Development Expenditure</i>	871,582	350,706	40%	162,123	175,216	108%
Domestic Development	871,582	346,698	40%	162,123	175,216	108%
Donor Development	0	4,008		0	0	
<b>Total Expenditure</b>	<b>1,339,877</b>	<b>794,712</b>	<b>59%</b>	<b>279,533</b>	<b>316,503</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		236	0%			
Domestic Development		236	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>236</b>	<b>0%</b>			

The Production and Marketing department performed at 59% by the end of June 2015 (Q4). The low performance was because of non remittance of some sources planned especially NAADS and also other discretionary funds due to change in priority at management level. The Agricultural extension wage over performed because the IPF was under estimated during budgeting. Other CG transfers also over performed because of restocking operational fund that was not part of the approved budget. It was approved as supplementary. The Multi Sectoral transfer also over performed because there were more projects identified in this sector by community as a result of additional fund under NUSAFII. The department spent nearly 100% of the funds by end of June 2015. Of the total expenditure 18% was spent at LLG and 82% at HLG. The details of expenditure are as follows: 35% was spent on staff salary, 21% on non wage recurrent and 44% on development activities.

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

The balance is for maintaining the account.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure 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	9700	0
No. of farmers receiving Agriculture inputs	3359	4395
<b>Function Cost (US\$ '000)</b>	<b>673,610</b>	<b>166,198</b>
<b>Function: 0182 District Production Services</b>		
No. of market stalls constructed (PRDP)	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	28800	30570
No of livestock by types using dips constructed	5100	0
No. of livestock by type undertaken in the slaughter slabs	7000	6655
No. of fish ponds constructed and maintained	3	3
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	13	20
No. of tsetse traps deployed and maintained	175	16075
<b>Function Cost (US\$ '000)</b>	<b>666,267</b>	<b>628,514</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>1,339,877</b>	<b>794,712</b>

The key achievement of Production department by end of June (Q4) includes the following: 6 Sector Committee meetings held, 4 program monitoring conducted, 4 agricultural data collection conducted, analyzed for decision making, 383 bags of Improved Cassava Cutting procured and distributed to farmers, Routine disease and pest surveillance conducted, Quarterly report prepared and submitted to ministry, 1421 heifers procured and Distributed to farmers, 219 leaders sensitized on Operation Wealth Creation, 35 agro input dealers trained in Business skills and market linkages, 2 permanent crush constructed, 1 solar unit installed in the department, 27,330 grafted seedling procured and distributed to farmers, 11,000kgs of beans and 6000kgs maize seeds distributed to farmers, 3 fish ponds rehabilitated, 1 grinding mill procured for value addition in Yumbe TC.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 5: Health****(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>	3,162,606	2,988,381	94%	790,651	770,191	97%
Conditional Grant to PHC Salaries	2,768,612	2,633,878	95%	692,153	678,452	98%
Conditional Grant to PHC- Non wage	179,980	179,980	100%	44,995	44,995	100%
Conditional Grant to District Hospitals	131,577	131,576	100%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	22,991	22,991	100%	5,748	5,747	100%
Locally Raised Revenues		3,324		0	1,394	
Multi-Sectoral Transfers to LLGs	27,446	15,032	55%	6,862	5,110	74%
District Unconditional Grant - Non Wage	32,000	1,600	5%	8,000	1,600	20%
<i>Development Revenues</i>	2,387,769	1,879,952	79%	409,331	512,599	125%
Conditional Grant to PHC - development	548,875	548,875	100%	0	80,338	#####
Sanitation and Hygiene	344,558	172,270	50%	86,140	86,149	100%
Unspent balances - donor	111,466	44,078	40%	0	0	
Donor Funding	1,232,302	850,157	69%	308,076	312,869	102%
LGMSD (Former LGDP)	40,981	0	0%	0	0	
Unspent balances – Conditional Grants	34,562	34,562	100%	0	0	
Multi-Sectoral Transfers to LLGs	58,315	230,010	394%	10,938	33,243	304%
District Equalisation Grant	16,710	0	0%	4,178	0	0%
<b>Total Revenues</b>	<b>5,550,375</b>	<b>4,868,334</b>	<b>88%</b>	<b>1,199,982</b>	<b>1,282,790</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,162,606	2,987,436	94%	790,651	769,246	97%
Wage	2,768,612	2,633,878	95%	692,153	678,452	98%
Non Wage	393,994	353,558	90%	98,498	90,794	92%
<i>Development Expenditure</i>	2,387,769	1,862,784	78%	409,331	535,011	131%
Domestic Development	1,044,002	968,549	93%	101,255	221,018	218%
Donor Development	1,343,768	894,235	67%	308,076	313,993	102%
<b>Total Expenditure</b>	<b>5,550,375</b>	<b>4,850,220</b>	<b>87%</b>	<b>1,199,982</b>	<b>1,304,257</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		945	0%			
<i>Development Balances</i>		17,168	1%			
Domestic Development		17,168	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,113</b>	<b>0%</b>			

The Health Department annual budget performed at 88% by end of June (Q4). There was good performance of central Government transfers as planned and LLG budget support to the department with NUSAFII funding. Multi Sectoral transfers over performed because of supplementary budget release under NUSAFII that made community to identify more sub projects in Health sector. The department also experienced non remittance of some funds especially discretionary funds due to reallocation to meet critical areas under management. Of the total amount received nearly 100% was spent by end of the quarter four. 54% of the total expenditure was on staff salary, 7% on non wage recurrent and 39% on development activities including partner activities. Overall 5% of the total expenditure was at LLG and 95% at HLG.

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

The balance in the account is for sanitation and hygiene campaign and also maintaining the account.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	29600	22870
Number of inpatients that visited the NGO Basic health facilities	3600	4036
No. and proportion of deliveries conducted in the NGO Basic health facilities	1150	1209
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	846
Number of trained health workers in health centers	160	426
No.of trained health related training sessions held.	84	117
Number of outpatients that visited the Govt. health facilities.	330000	242855
No of maternity wards rehabilitated	1	1
No of maternity wards rehabilitated (PRDP)	3	2
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	3	3
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	310400084
Value of health supplies and medicines delivered to health facilities by NMS	109000000	180648365
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	10
%age of approved posts filled with trained health workers	90	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10240	11085
No. and proportion of deliveries in the District/General hospitals	2400	2477
Number of total outpatients that visited the District/ General Hospital(s).	60700	39709
Number of inpatients that visited the Govt. health facilities.	13500	15799
No. and proportion of deliveries conducted in the Govt. health facilities	11360	11404
%age of approved posts filled with qualified health workers	90	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	15200	13140
No of staff houses rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>5,550,375</b>	<b>4,850,220</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,550,375</b>	<b>4,850,220</b>

Health department achieved the following key outputs by end of June 2015: 10 staff support for training, 9 sector committee meetings held, 4 sector planning meeting held, 2 advocacy meeting held on CTL, 32 radio talkshows held in Radio Pacis Arua on different health issues, Midwife practices, 4 Monitoring and supervision of works conducted 4 stances VIP constructed at Matuma HC, 4 stances VIP constructed at Yoyo HC, 5 stances VIP constructed at Midigo HC, 5stances VIP constructed at Yumbe Hospital, 3 maternity wards rehabilitated at Apo, Yoyo and Ariwa HCs, 2 OPDs completed at Kochi, and Moli HCs, OPD at Kerwa constructed and 1 solar unit installation completed at Yumbe Hospital.



**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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>	13,245,524	11,426,968	86%	2,764,292	2,897,084	105%
Conditional Grant to Tertiary Salaries	684,345	250,329	37%	171,086	56,370	33%
Conditional Grant to Primary Salaries	9,432,344	8,254,608	88%	2,358,086	2,092,487	89%
Conditional Grant to Secondary Salaries	720,556	609,933	85%	180,139	159,337	88%
Conditional Grant to Primary Education	682,858	673,106	99%	0	179,453	
Conditional Grant to Secondary Education	1,171,329	1,129,512	96%	0	282,378	#####
Conditional transfers to School Inspection Grant	39,446	39,446	100%	21,757	9,895	45%
Conditional Transfers for Primary Teachers Colleges	376,252	376,251	100%	0	94,701	#####
Locally Raised Revenues	15,000	4,366	29%	3,750	1,188	32%
Other Transfers from Central Government	5,500	8,679	158%	0	3,043	
Multi-Sectoral Transfers to LLGs	13,064	7,438	57%	3,266	902	28%
District Unconditional Grant - Non Wage	46,000	3,659	8%	11,500	860	7%
Transfer of District Unconditional Grant - Wage	58,831	69,641	118%	14,708	16,470	112%
<i>Development Revenues</i>	882,549	1,103,098	125%	40,829	157,309	385%
Conditional Grant to SFG	535,932	535,932	100%	29,874	78,443	263%
Donor Funding	13,000	58,576	451%	3,250	22,720	699%
LGMSD (Former LGDP)	40,000	11,557	29%	0	11,557	
Unspent balances – Conditional Grants	12,150	12,150	100%	0	0	
Multi-Sectoral Transfers to LLGs	261,467	484,884	185%	2,705	44,590	1648%
District Equalisation Grant	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>14,128,074</b>	<b>12,530,066</b>	<b>89%</b>	<b>2,805,121</b>	<b>3,054,393</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,245,524	11,426,968	86%	2,743,273	2,897,639	106%
Wage	10,896,075	9,184,511	84%	2,724,019	2,324,664	85%
Non Wage	2,349,449	2,242,456	95%	19,254	572,975	2976%
<i>Development Expenditure</i>	882,549	1,103,009	125%	61,848	361,766	585%
Domestic Development	869,549	1,044,433	120%	58,598	339,046	579%
Donor Development	13,000	58,576	451%	3,250	22,720	699%
<b>Total Expenditure</b>	<b>14,128,074</b>	<b>12,529,977</b>	<b>89%</b>	<b>2,805,121</b>	<b>3,259,405</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		89	0%			
Domestic Development		89	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89</b>	<b>0%</b>			

Education department budget for the FY2014/15 performed at 89% by end June (Q4). Although conditional transfer (non wage) from Central government performed very good and also support from partners due to supplementary budget from UNICEF other sources under performed. Wages performed base on staff in post. The component of wage under District unconditional grant over performed as a result of annual increment that was not captured during budgeting. Multi Sectoral transfers development over performed because of supplementary budget release under NUSAFII that made community to identify more sub projects in Education sector. There was also additional budget reallocated for school games at LLG. Other central government also over performed because additional fund that was received for head counting. Out of the amount received nearly 100% was spent. 74% of total expenditure was on staff salary, 18% on non wage recurrent mainly Capitation grant for Institutions/Schools and 8% on development and partner activities. Overall 4% of total expenditure was at LLG i.e. staff house construction under NUSAFII and 96% was at HLG.

**Vote: 556** Yumbe District**2014/15 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 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: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1609	1641
No. of qualified primary teachers	1609	1641
No. of School management committees trained (PRDP)	123	0
No. of pupils enrolled in UPE	73914	81431
No. of student drop-outs	0	6523
No. of Students passing in grade one	120	23
No. of pupils sitting PLE	2302	2188
No. of classrooms constructed in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	9	9
No. of latrine stances constructed	30	35
No. of latrine stances constructed (PRDP)	5	5
No. of primary schools receiving furniture	1	1
No. of primary schools receiving furniture (PRDP)	7	6
<b>Function Cost (US\$ '000)</b>	<b>10,952,757</b>	<b>9,904,819</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	95	106
No. of students passing O level	820	658
No. of students sitting O level	1200	1071
No. of students enrolled in USE	7270	7270
<b>Function Cost (US\$ '000)</b>	<b>1,891,884</b>	<b>1,739,444</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	45	39
No. of students in tertiary education	640	433
<b>Function Cost (US\$ '000)</b>	<b>1,060,598</b>	<b>626,580</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	24
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	12	3
<b>Function Cost (US\$ '000)</b>	<b>222,835</b>	<b>259,134</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>14,128,074</b>	<b>12,529,977</b>

The Education Department achieved the following outputs by the end of June (Q4): 1 Education stakeholders meeting held, 1 Classroom block completed at Iodonga Black P/S, 1 resource centre block completed at District HQ, 2 classrooms completed Nyori P/S, 248 desks procured and distributed, 3 meeting held with Head teachers, 2 meeting held with BoG, 5 Education sector committee meeting held, 4 monitoring and support supervision conducted and report produced, 246 headteachers and P7 teachers trained on examination setting skills, 2 laptops procured, 9 classroom construction completed at Ombechi, Inia, Lodonga Black and Paduru P/S.

**Vote: 556** Yumbe District**2014/15 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>	1,582,195	1,631,444	103%	395,549	729,237	184%
Locally Raised Revenues		402		0	112	
Other Transfers from Central Government	1,487,709	1,527,709	103%	371,927	702,069	189%
Multi-Sectoral Transfers to LLGs	13,042	34,938	268%	3,260	10,111	310%
District Unconditional Grant - Non Wage	8,000	1,000	13%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	73,444	67,395	92%	18,361	16,945	92%
<i>Development Revenues</i>	3,101,039	1,604,483	52%	79,260	224,447	283%
Roads Rehabilitation Grant	472,165	472,165	100%	0	69,110	#####
LGMSD (Former LGDP)	37,517	215,168	574%	37,517	155,337	414%
Other Transfers from Central Government	2,544,000	855,386	34%	0	0	
Unspent balances – Conditional Grants	592	592	100%	0	0	
Multi-Sectoral Transfers to LLGs	6,696	61,173	914%	1,674	0	0%
District Equalisation Grant	40,069	0	0%	40,069	0	0%
<b>Total Revenues</b>	<b>4,683,233</b>	<b>3,235,927</b>	<b>69%</b>	<b>474,809</b>	<b>953,684</b>	<b>201%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,582,195	1,630,535	103%	395,549	771,236	195%
Wage	80,069	88,710	111%	20,017	22,325	112%
Non Wage	1,502,126	1,541,825	103%	375,532	748,911	199%
<i>Development Expenditure</i>	3,101,039	1,604,483	52%	79,260	257,595	325%
Domestic Development	3,101,039	1,604,483	52%	79,260	257,595	325%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,683,233</b>	<b>3,235,018</b>	<b>69%</b>	<b>474,809</b>	<b>1,028,831</b>	<b>217%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		909	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>909</b>	<b>0%</b>			

The Roads and Engineering Department budget performance by end of June 2015 was 69%. The low performance was because DLSP fund for opening community roads was not fully communicated since it is paid at the Centre and other sources were not released as planned Also LLGs reallocated funds for project monitoring, supervision and community sensitization resulting in over performance of multisectoral transfers. There was also supplementary budget release under NUSAFII that made community to identify more sub projects in Roads sector. Out of the receipt nearly 100% was spent by end of Q4. 3% of total expenditure was on staff salary, 47% on non wage recurrent i.e Routine road maintenance and 50% on development i.e. community road construction and bridge construction. Overall 3% of total department expenditure was at LLG for installation of Culverts on access roads under NUSAFII and 97% at HLG.

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

The balance is for maintaining the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of rural roads constructed	63	63
No. of Bridges Constructed	1	1
No. of Bridges Constructed (PRDP)	1	1
No of bottle necks removed from CARs	15	15
Length in Km of Urban unpaved roads routinely maintained	24	18
Length in Km of Urban unpaved roads periodically maintained	10	9
Length in Km of District roads routinely maintained	168	139
Length in Km of District roads periodically maintained	29	25
No. of bridges maintained	3	2
<b>Function Cost (US\$ '000)</b>	<b>4,683,233</b>	<b>3,235,018</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>4,683,233</b>	<b>3,235,018</b>

The Roads sector achieved the following by the end of June (Q4): 6 sector Committee meetings held, 9 departmental meetings held, 4 quarterly monitoring conducted, 4 quarterly report prepared and submitted to Ministry, 18 km Urban road maintained, 139km feeder road maintained, 25km feeder road rehabilitated, 1 bridge repaired - Kochi drift Bridge-ongoing, Kulupi Culvert Bridge completed, 63km Community Road constructed, Morta bridge construction on going.

**Vote: 556** Yumbe District**2014/15 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>	56,071	52,843	94%	14,018	12,178	87%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	8,000	2,826	35%	2,000	588	29%
Multi-Sectoral Transfers to LLGs	7,197	3,069	43%	1,799	69	4%
District Unconditional Grant - Non Wage		1,000		0	0	
Transfer of District Unconditional Grant - Wage	18,874	23,948	127%	4,718	6,022	128%
<i>Development Revenues</i>	843,635	964,446	114%	130,446	146,458	112%
Conditional transfer for Rural Water	774,280	774,280	100%	129,047	113,330	88%
Donor Funding		13,060		0	0	
Unspent balances – Conditional Grants	930	930	100%	0	0	
Multi-Sectoral Transfers to LLGs	44,424	154,176	347%	1,399	11,128	795%
District Equalisation Grant	24,000	22,000	92%	0	22,000	
<b>Total Revenues</b>	<b>899,706</b>	<b>1,017,289</b>	<b>113%</b>	<b>144,464</b>	<b>158,636</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,071	52,074	93%	13,843	24,028	174%
Wage	18,874	23,948	127%	4,718	6,022	128%
Non Wage	37,197	28,126	76%	9,124	18,006	197%
<i>Development Expenditure</i>	843,635	964,446	114%	130,621	563,390	431%
Domestic Development	843,635	951,386	113%	130,621	563,390	431%
Donor Development	0	13,060		0	0	
<b>Total Expenditure</b>	<b>899,706</b>	<b>1,016,520</b>	<b>113%</b>	<b>144,464</b>	<b>587,418</b>	<b>407%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		769	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>769</b>	<b>0%</b>			

The water department annual budget performance by end of June was 113%. The very good performance was because of Central Government transfers that was 100% and LLG budget support to the department under NUSAFII (includes supplementary) and partner support for facility maintenance and general sanitation and Hygiene. The department also experienced non remittance of other sources especially discretionary funds due to changes in priority at management level. Out of the total receipt nearly 100% was spent. Of the total expenditure 15% was spent at LLG and 85% at HLG. The expenditure breakdown by end of Q4 was as follows: 2% was on staff salary, 3% on non wage recurrent and 95% on development related activities. Multi Sectoral transfers over performed because of supplementary budget release under NUSAFII that made community to identify more sub projects in Water sector, and wage component over performed because the staff was moved to Science scale.

*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>
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 7b: Water**

<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>		
No. of supervision visits during and after construction	195	221
No. of water points tested for quality	30	36
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	30	36
No. of water points rehabilitated	24	42
% of rural water point sources functional (Shallow Wells )	85	85
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	270	270
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	6
No. of deep boreholes drilled (hand pump, motorised)	17	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	3
<b>Function Cost (US\$ '000)</b>	<b>899,706</b>	<b>1,016,520</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	67	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>899,706</b>	<b>1,016,520</b>

The following are the key water Department achievement by the end of June 2015 (Q4): District water office contract staff salary paid, 10 regional workshop attended, 1 national workshop attended, 4 travels made to the MWE to submit annual workplan for FY 2014/15, Quarterly reports and annual report for FY 2013/14, serviced and maintained vehicle reg. no. LG 0038 – 56 and in a running condition, conducted 12 advocacy meetings at sub county level, carried out supervision visits on water facilities constructed in the FY 2013/14 during defects liability period and FY 2014/15, conducted data update and analysis on water facilities in the district, Sensitized communities in 30 villages on critical requirements, Held 2 extension workers quarterly planning and review meetings; Conducted post construction support to 18 old water user committees; formed 30 water user Committees, 270 WUC members trained, conducted baseline surveys on sanitation in 30 villages where new water facilities are to be constructed; conducted 1 follow up visit on baseline surveys; created rapport with village leaders (LCs and VHTs) to set dates for implementation of CLTS; Triggered 8 villages on CLTS; Conducted follow up visits in 8 villages triggered on CLTS; Conducted refresher training for hand pump mechanics on maintenance of boreholes, 42 boreholes rehabilitated, 21 boreholes drilled, 6 shallow well drilled.

**Vote: 556** Yumbe District**2014/15 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>	146,596	110,839	76%	36,649	33,371	91%
Conditional Grant to District Natural Res. - Wetlands (	38,952	38,952	100%	9,738	9,738	100%
Locally Raised Revenues	15,000	310	2%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	16,357	574	4%	4,089	0	0%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	61,287	71,002	116%	15,322	23,633	154%
<i>Development Revenues</i>	83,128	56,674	68%	11,178	28,220	252%
LGMSD (Former LGDP)	25,000	22,424	90%	6,250	4,220	68%
Other Transfers from Central Government	12,000	5,050	42%	3,000	0	0%
Unspent balances – Conditional Grants	1,200	1,200	100%	0	0	
Multi-Sectoral Transfers to LLGs	44,928	28,000	62%	1,928	24,000	1245%
<b>Total Revenues</b>	<b>229,724</b>	<b>167,513</b>	<b>73%</b>	<b>47,827</b>	<b>61,591</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	146,596	110,820	76%	37,436	38,442	103%
Wage	61,287	71,002	116%	15,322	23,633	154%
Non Wage	85,309	39,818	47%	22,114	14,809	67%
<i>Development Expenditure</i>	83,128	56,659	68%	10,392	28,220	272%
Domestic Development	83,128	56,659	68%	10,392	28,220	272%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>229,724</b>	<b>167,480</b>	<b>73%</b>	<b>47,828</b>	<b>66,662</b>	<b>139%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		14	0%			
Domestic Development		14	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33</b>	<b>0%</b>			

Natural resources department budget performance by end of June was representing 73%. The low performance was because the department did not receive some of the funds as planned especially the discretionary funds and budget implementation in the sector at LLG level. The wage component over performed because two new staff were recruited and accessed on payroll. Of the total receipt nearly 100% was spent. 17% of total expenditure was at LLG and 83% was at HLG. The detailed expenditure breakdown is as follows: 42% was on staff wage, 24% on non wage recurrent and 34% on 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>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	2
Number of people (Men and Women) participating in tree planting days	150	132
No. of monitoring and compliance surveys/inspections undertaken	12	6
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring (PRDP)	75	86
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	15	2
<b>Function Cost (US\$ '000)</b>	<b>229,724</b>	<b>167,480</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>229,724</b>	<b>167,480</b>

The department undertook the following by end of June (Q4): procurement of GPS/GIS software, Procurement of 4 office furniture for Area Land Committees, procured and distributed seedlings (23,000), 1 training organized for nursery operators, 2 training held for wetland Users 1 radio spot message developed, conducted Compliance monitoring, sector committee meetings held.



**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 9: Community Based Services****(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>	264,662	236,524	89%	66,165	65,085	98%
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	298	1%	7,500	60	1%
Multi-Sectoral Transfers to LLGs	32,419	25,558	79%	8,105	6,797	84%
District Unconditional Grant - Non Wage	15,000	9,160	61%	3,750	3,500	93%
Transfer of District Unconditional Grant - Wage	107,084	121,353	113%	26,771	34,688	130%
<i>Development Revenues</i>	325,300	688,605	212%	78,422	510,518	651%
Donor Funding	53,203	39,546	74%	13,301	22,326	168%
LGMSD (Former LGDP)	217,472	209,042	96%	54,368	104,566	192%
Other Transfers from Central Government	38,462	408,060	1061%	9,615	383,626	3990%
Unspent balances – Conditional Grants	649	649	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,550	31,308	688%	1,138	0	0%
District Equalisation Grant	10,965	0	0%	0	0	
<b>Total Revenues</b>	<b>589,962</b>	<b>925,130</b>	<b>157%</b>	<b>144,587</b>	<b>575,603</b>	<b>398%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	264,662	236,441	89%	64,791	91,656	141%
Wage	107,084	135,468	127%	26,771	38,645	144%
Non Wage	157,578	100,973	64%	38,021	53,010	139%
<i>Development Expenditure</i>	325,300	688,605	212%	79,795	510,518	640%
Domestic Development	272,097	649,060	239%	66,495	488,192	734%
Donor Development	53,203	39,546	74%	13,301	22,326	168%
<b>Total Expenditure</b>	<b>589,962</b>	<b>925,046</b>	<b>157%</b>	<b>144,587</b>	<b>602,173</b>	<b>416%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		83	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>83</b>	<b>0%</b>			

The community Based Services Department budget performance by end of June (Q4) was 157%. The very high performance was because supplementary fund i.e. Youth livelihood grant treated as other Central Government transfers and this explains why the source over performed. Also wage over performed because new staff were recruited and accessed on payroll in fourth quarter. Some LLGs reallocated fund for projects under community especially Kei S/C for community hall construction that is why multi-sectoral transfer development component over performed. The low performance of local revenue and other sources was because of changes in priority at management level. Of the funds received nearly 100% was spent. 6% was spent at LLG and 94% at HLG. Overall 15% of the total expenditure was on staff salary, 11% on nonwage recurrent and 74% on development activities i.e. community mobilization and sensitization.

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

The balance in the account is for maintaining the account

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	75	142
No. of Active Community Development Workers	31	31
No. FAL Learners Trained	7900	4760
No. of children cases ( Juveniles) handled and settled	45	30
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>589,962</b>	<b>925,046</b>
<b>Cost of Workplan (UShs '000):</b>	<b>589,962</b>	<b>925,046</b>

The Community Based Services department key achievements by end of June (Q4) include: 3 Sector Committee meetings held, 2 sector review meetings held, Quarterly Support supervision FAL activities conducted, 2 radio talk show held in Radio pacis Arua, National Elders day organized and celebrated, Staff salary paid, Quarterly report (Q4 of FY 2013/14, Q1, Q2 and Q3 of FY2014/15) prepared and submitted to Ministry, 16 day of activism against GBV observed, 60 CDD projects funded, 53 youth projects appraised and funded, 7 youth and women groups supported.

**Vote: 556** Yumbe District**2014/15 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>	105,144	832,749	792%	26,286	18,212	69%
Other Transfers from Central Government		761,043		0	0	
Multi-Sectoral Transfers to LLGs	20,783	8,078	39%	5,196	3,024	58%
District Unconditional Grant - Non Wage	50,000	21,535	43%	12,500	4,535	36%
Transfer of District Unconditional Grant - Wage	34,361	42,094	123%	8,590	10,653	124%
<i>Development Revenues</i>	256,629	160,439	63%	64,157	40,356	63%
Donor Funding	207,000	139,889	68%	51,750	38,872	75%
LGMSD (Former LGDP)	35,979	12,656	35%	8,995	0	0%
Multi-Sectoral Transfers to LLGs	13,650	7,893	58%	3,413	1,485	44%
<b>Total Revenues</b>	<b>361,773</b>	<b>993,188</b>	<b>275%</b>	<b>90,443</b>	<b>58,569</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	105,144	832,749	792%	26,286	18,212	69%
Wage	34,361	42,093	123%	8,590	10,653	124%
Non Wage	70,783	790,656	1117%	17,696	7,559	43%
<i>Development Expenditure</i>	256,629	160,439	63%	64,157	40,356	63%
Domestic Development	49,629	20,550	41%	12,407	1,485	12%
Donor Development	207,000	139,889	68%	51,750	38,872	75%
<b>Total Expenditure</b>	<b>361,773</b>	<b>993,188</b>	<b>275%</b>	<b>90,443</b>	<b>58,568</b>	<b>65%</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>			

The planning Department received a total of Ugshs993,188,000 by end of Q4 representing 275% of annual budget performance. The over performance was because of census fund that was not part of department budget and was approved as supplementary. Also wage over performed because one staff was put on the correct scale during implementation. Of the fund received 100% was spent. 2% was spent at LLG and 98% at HLG. Of the total expenditure 4% was spent on staff salary, 80% on non wage recurrent and 16% on development partner activities i.e. Birth certificate production and population and development issues.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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>361,773</b>	<b>993,188</b>
<b>Cost of Workplan (UShs '000):</b>	<b>361,773</b>	<b>993,188</b>

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## **Vote: 556** Yumbe District

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## **2014/15 Quarter 4**

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

The planning Department achieved the following by end of June (Q4): 4 Quarterly PFB reports (Q4 FY 2013/14, Q1, Q2 and Q3 for FY2014/15) prepared and submitted to MoFPED, Staff salary paid, 6 coordination meetings held with LLG and HoD on budget preparation and reporting, Final PF B for FY2014/15, BFP, Performance Form B for FY2015/16 prepared and submitted to Ministry, National population and Housing Census conducted, 5 population and Development planning meetings at Higher and LLG levels held, Short Birth certificates produced and issued.

**Vote: 556** Yumbe District**2014/15 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>	65,243	63,255	97%	16,311	19,004	117%
Locally Raised Revenues		8,183		0	8,183	
Multi-Sectoral Transfers to LLGs	8,631	2,340	27%	2,158	480	22%
District Unconditional Grant - Non Wage	24,000	15,100	63%	6,000	0	0%
Transfer of District Unconditional Grant - Wage	32,612	37,632	115%	8,153	10,341	127%
<b>Total Revenues</b>	<b>65,243</b>	<b>63,255</b>	<b>97%</b>	<b>16,311</b>	<b>19,004</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,243	63,254	97%	16,311	19,004	117%
Wage	32,612	37,631	115%	8,153	10,341	127%
Non Wage	32,631	25,623	79%	8,158	8,663	106%
<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>65,243</b>	<b>63,254</b>	<b>97%</b>	<b>16,311</b>	<b>19,004</b>	<b>117%</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>			

The Internal audit Department Budget performance by end of June 2015 was 97%. The fairly good performance was because of timely facilitation to undertake some special audits (HLG) and also over performance of wage component since one new staff was accessed on payroll (HLG) in June. The LLG budget underperformed because most of the LLG did not spent money under this department since they rely on HLG Audit Department except for Town Council and also they had changes in priority during implementation. All funds received were spent. 4% was spent at LLG and 96% at HLG. Of the total expenditure 59% was spent on staff salary and 41% on non wage recurrent.

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

All money allocated in the quarter was spent by the Department.

**(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	15/07/14	28/04/2015
<i>Function Cost (UShs '000)</i>	65,243	63,254
<b>Cost of Workplan (UShs '000):</b>	<b>65,243</b>	<b>63,254</b>

The following are the key achievement of Internal Audit department by end of June: 4 internal Audit Reports (Q4 for FY2013/14, Q1, Q2 and Q3 FY 2014/15) produced and disseminated to council, All accounts in the District Audited, all projects audited for value for money, 3 regional workshop attended, 6 Departmental meeting held, Audit staff salary paid.

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**Vote: 556** Yumbe District

**2014/15 Quarter 4**

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**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

16 Departmental staff salary paid.

3 TPC meetings held in CAOs office and minutes produced.

LPO/Award/ MoU letters signed and issued.

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

6 workshops attended

16 Departmental staff salary paid.

3 TPC meetings held in CAOs office and minutes produced.

LPO/Award/ MoU letters signed and issued.

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

6 workshops attended and report

<i>General Staff Salaries</i>		114,779
<i>Allowances</i>		19,322
<i>Medical expenses (To employees)</i>		2,035
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		8,360
<i>Small Office Equipment</i>		1,155
<i>Bank Charges and other Bank related costs</i>		3,592
<i>Telecommunications</i>		2,561
<i>Postage and Courier</i>		52
<i>Travel inland</i>		85,247
<i>Fuel, Lubricants and Oils</i>		11,366
<i>Maintenance - Vehicles</i>		690
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,069
<i>Maintenance – Other</i>		0
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>	557,579	114,779
<i>Non Wage Rec't:</i>	15,873	89,453
<i>Domestic Dev't:</i>		47,636
<i>Donor Dev't:</i>	22,502	0
<b>Total</b>	<b>595,954</b>	<b>251,868</b>

**Output: Human Resource Management**

**Vote: 556** Yumbe District**2014/15 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:	Pay Change form filled for staff including new staff and submitted.  Staff pension processed  Payslips printed and distributed to staff.  3 Submissions made to Ministry and acknowledged.  3 workshops/training attended at regional and national level	Pay Change form filled for staff including new staff and submitted. Staff pension processed Payslips printed and distributed to staff. 3 Submissions made to Ministry and acknowledged. 3 workshops/training attended at regional and national level and r
Allowances		550
Printing, Stationery, Photocopying and Binding		600
Telecommunications		150
Travel inland		5,564
Wage Rec't:		
Non Wage Rec't:	9,167	6,864
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,167</b>	<b>6,864</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: 46 political leaders trained on Council rules of procedure, 30 HoD and SCC oriented on handling staff disciplinary cases.)	7 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: 46 political leaders trained on Council rules of procedure, 50 HoD, Political leaders, CDOs and SCC reoriented on Cross Cutting issues of HIV, Gender, Environment and population, 38 political leaders trained on legislation, development of bylaw, ordinances and policies, 40 HoD and SCC trained in basic human resource management, 30 HoD and senior staff trained on ICT and OBT handling, 40 HoD and Political leaders trained on Budgeting and planning cycle, 30 HoD and SCC oriented on handling staff disciplinary cases.)
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity policy and plan)	Yes (Availability and implementation of LG capacity policy and plan)
Non Standard Outputs:	20 Accounts staff supported for CPA and other professional courses. 3 staff supported for short courses. 1 mentoring exercise conducted in all the 13LLGs. 3 trainings held at LLG level and reports produced	20 Accounts staff supported for CPA and other professional courses. 3 staff supported for short courses. 1 mentoring exercise conducted in all the 13LLGs. 3 trainings held at LLG level and reports produced
Workshops and Seminars		12,236
Staff Training		6,280
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		141



**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

17,336

18,656

17,336

18,656

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

% age of LG establish posts filled

70 (Percentage of LG posts filled across all department)

66 (Percentage of LG posts filled across all department)

Non Standard Outputs:

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

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

*Travel inland*

8,000

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

5,000

8,000

5,000

8,000

**Output: Public Information Dissemination**

Non Standard Outputs:

Quarterly District Supplement produced in New Vision and Monitor Papers.

Not implemented

Quarterly display of inform at District HQs and LLG HQs.

Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.

*Advertising and Public Relations*

0

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

1,000

0

1,000

0

**Output: Office Support services**

Non Standard Outputs:

Support staff on contract paid - general cleanness at District HQs done.

Support staff on contract paid - general cleanness at District HQs done.

*Contract Staff Salaries (Incl. Casuals, Temporary)*

17,080

**Vote: 556** Yumbe District**2014/15 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>	8,000	17,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>17,080</b>

**1a. Administration****Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	1 mobilisation meeting held	Not implemented.
	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odavru, Ariwa, Romogi, Kochi and Yumbe TC)	
	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, K	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	1 (Number of monitoring visits conducted to various facilities and report produced.)	0 (Not implemented)
No. of monitoring reports generated	1 (number of monitoring report generated)	0 (Not implemented)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	Not implemented
<i>Allowances</i>		0
<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>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	2 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	2 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))
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**Vote: 556** Yumbe District**2014/15 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>		
No. of monitoring reports generated	2 (Number of monitoring reports generated)	2 (Number of monitoring reports generated)
Non Standard Outputs:	1 Evaluation meeting held and minutes produced. 1 Quarterly report produced and submitted to OPM and acknowledged	1 Evaluation meeting held and minutes produced. 1 Quarterly report produced and submitted to OPM and acknowledged
<i>Travel inland</i>		12,879
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,412	12,879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,412</b>	<b>12,879</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Police deployed for emergency and parade	Police deployed for emergency and parade
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,136
<i>Travel inland</i>		1,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>2,776</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	8 travels made within and without the District. Pre printed file folders procured. 25-box files procured for Records office. 1 Workshops attended at regional and national level Reports produced and disseminated. 112 folders procured for Rec	4 travels made within and without the District.
<i>Allowances</i>		148
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	148
<i>Domestic Dev't:</i>		

**Vote: 556** Yumbe District**2014/15 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)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>2,000</b>	<b>148</b>
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**Output: Procurement Services**

Non Standard Outputs:

1 Prequalified advert made in National papers.  
2 Work and Service Advertisements made on the National papers and District HQs

2 Evaluation meetings Held at Procurement Office and Report/Minutes produced.

2 contract award meetings held at Procurement

1 Prequalified advert made in National papers.  
2 Evaluation meetings Held at Procurement Office and Report/Minutes produced.  
2 contract award meetings held at Procurement Office and Report/Minutes produced.  
1 Submission made to PPDA and acknowledged

<i>Allowances</i>		870
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<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Travel inland</i>		490
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,000	1,560
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,000</b>	<b>1,560</b>
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**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
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No. of solar panels purchased and installed	0 (N/A)	8 (Number of solar panels purchased and installed on Administration Block)
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No. of administrative buildings constructed	0 (N/A)	0 (Not implemented)
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Non Standard Outputs:	N/A	N/A
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<i>Other Fixed Assets (Depreciation)</i>		30,000
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	30,000
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>0</b>	<b>30,000</b>
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**Output: PRDP-Vehicles & Other Transport Equipment**

No. of vehicles purchased	0 (N/A)	0 (N/A)
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No. of motorcycles purchased	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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**Vote: 556** Yumbe District**2014/15 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>		
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		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	2 ipads procured for CAO and PRDP Coordinator.
Machinery and equipment		9,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	9,300
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>9,300</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Community demand driven projects under NUSAF monitored. Quarterly submission of NUSAF progress made and acknowledged. 1 Review meeting of NUSAF conducted at District HQ and report produced. 1 monitoring conducted for NUSAF 2 workshops atten	Quarterly submission of NUSAF progress made and acknowledged. 1 Review meeting of NUSAF conducted at District HQ and report produced. 1 monitoring conducted for NUSAF 2 workshops attended by NUSAF desk office at regional and National level and report
Monitoring, Supervision & Appraisal of capital works		29,447
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,462	29,447
Donor Dev't:		0
<b>Total</b>	<b>28,462</b>	<b>29,447</b>

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

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	22/07/2014 (Date for submitting Annual report to district Council and MoFPED)
Non Standard Outputs:	3 submissions of financial report to Council and ministry made and acknowledged .  Finance Decentralised staff paid salaries. 3 regional and national workshops and training attended and report produced and disseminated.  1 departmental meeting held	3 submissions of financial report to Council and ministry made and acknowledged. Finance Decentralized staff paid salaries. 3 regional and national workshops and training attended and report produced and disseminated. 1 departmental meeting held and mi
General Staff Salaries		50,338
Allowances		18,542
Medical expenses (To employees)		1,179
Subscriptions		0
Telecommunications		770
General Supply of Goods and Services		0
Travel inland		24,523
Fuel, Lubricants and Oils		4,327
Maintenance - Vehicles		450
Maintenance – Machinery, Equipment & Furniture		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		890
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,000
Small Office Equipment		2,000
Bank Charges and other Bank related costs		413
Wage Rec't:	64,378	50,338
Non Wage Rec't:	13,656	55,094
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>78,034</b>	<b>105,432</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	0 (N/A)	598000 (Potential payers Across the District(Civil Servants and Political leaders))
Value of Hotel Tax Collected	0 (No potential hotel available)	0 (No potential hotel available)

**Vote: 556** Yumbe District**2014/15 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>		
Value of Other Local Revenue Collections	113006000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)	93232000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)
Non Standard Outputs:	1 revenue mobilisation sessions conducted	1 revenue mobilisation sessions conducted
<i>Allowances</i>		1,750
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,866	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,866</b>	<b>1,800</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	24/05/2015 (Date of approval of budget by council at the District Council Hall District HQs)	21/05/2015 (Date of presenting draft budget for FY2015/16 to council at the District Council Hall District HQs)
Date of Approval of the Annual Workplan to the Council	(N/A)	14/05/2015 (Date of approval of plans for FY2015/16 by council at the District Council Hall District HQs)
Non Standard Outputs:	N/A	Budget Circular prepared and distributed
<i>Allowances</i>		1,360
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		6,217
<i>Fuel, Lubricants and Oils</i>		2,140
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,156	9,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,156</b>	<b>9,817</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels
	Quarterly supervision of LLG, institutions and Departments conducted	Quarterly supervision of LLG, institutions and Departments conducted
<i>Printing, Stationery, Photocopying and Binding</i>		14,234

**Vote: 556** Yumbe District**2014/15 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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,752	14,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,752</b>	<b>14,234</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	25/09/2014 (Date of submission of LG final accounts to Auditor General Arua)
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,578	3,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,578</b>	<b>3,186</b>

**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. 2 Council meetings held at District Council Hall and minutes produced Elected Executive leaders(HLG/LLG chair persons) paid 20 District Councillors paid monthly allowance Decentralised staff salary paid	LCI and II chairpersons paid ex- gratia. 3 Council meetings held at District Council Hall and minutes produced Elected Executive leaders(HLG/LLG chair persons) paid 20 District Councilors paid monthly allowance
<i>Medical expenses (To employees)</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		4,201



**Vote: 556** Yumbe District**2014/15 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>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,357
Bank Charges and other Bank related costs		342
Subscriptions		0
Telecommunications		96
Travel inland		6,192
Fuel, Lubricants and Oils		4,566
Maintenance - Vehicles		477
General Staff Salaries		61,776
Allowances		129,810
Wage Rec't:	36,504	61,776
Non Wage Rec't:	42,766	147,240
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>79,270</b>	<b>209,016</b>

**Output: LG procurement management services**

Non Standard Outputs:	1 bid advert made on National Papers and District notice boards	1 bid advert made on National Papers and District notice boards
	2 meetings of bid evaluation held in Procurement Office and report/minutes produced	2 meetings of bid evaluation held in Procurement Office and report/minutes produced
	2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated
		1 q
Allowances		1,760
Advertising and Public Relations		2,100
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		520
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,000	4,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>4,380</b>

**Output: LG staff recruitment services**

**Vote: 556** Yumbe District**2014/15 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:	2 Interview session conducted at District Service offices at District HQs and minutes produced 2 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary. 1 (quarterly) report submitted to m	2 Interview session conducted at District Service offices at District HQs and minutes produced 2 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary. 1 (quarterly) report submitted to minis
General Staff Salaries		11,700
Allowances		0
Advertising and Public Relations		0
Recruitment Expenses		16,229
Printing, Stationery, Photocopying and Binding		229
Small Office Equipment		0
Bank Charges and other Bank related costs		152
Telecommunications		0
Travel inland		0
Wage Rec't:	6,131	11,700
Non Wage Rec't:	10,108	16,609
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,238</b>	<b>28,309</b>

**Output: LG Land management services**

No. of Land board meetings	1 (Number of land board meeting held at District HQ)	0 (Not implemented)
No. of land applications (registration, renewal, lease extensions) cleared	15 (Number of land applications cleared across the District)	22 (Number of land applications cleared across the District)
Non Standard Outputs:	1 Quarterly field visit held to mobilize and sensitise community on land registration. 1 travel made to ministry 2 workshops attended at regional and national levels	1 travel made to ministry
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	6,000	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>400</b>

**Vote: 556** Yumbe District**2014/15 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)
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**3. Statutory Bodies****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Number of PAC report submitted to the council at the District HQ)	2 (Number of PAC reports submitted to the council at the District HQ)
No. of Auditor Generals queries reviewed per LG	0 (N/A)	2 (Number of Auditor Generals queries and internal audit reports reviewed per LG)
Non Standard Outputs:	2 PAC meetings held at District HQs and minutes produced 1 PAC field visit held to project sites and LLGs and reports produced and disseminated	2 PAC meetings held at District HQs and minutes produced 1 PAC field visit held to project sites and LLGs and reports produced and disseminated
Medical expenses (To employees)		0
Workshops and Seminars		4,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,161	4,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,161</b>	<b>4,000</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	8 workshops/meetings attended at regional and national levels and report produced. 3 executive meetings held in Chairman's office and minutes produced. 1 monitoring to HLG project sites and LLG projects held and report produced. 1 Performance review	8 workshops/meetings attended at regional and national levels and report produced. 3 executive meetings held in Chairman's office and minutes produced. 1 monitoring to HLG project sites and LLG projects held and report produced. 1 Performance review me
Allowances		0
Medical expenses (To employees)		440
Incapacity, death benefits and funeral expenses		1,000
Advertising and Public Relations		2,890
Workshops and Seminars		830
Books, Periodicals & Newspapers		450
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		1,375
Small Office Equipment		1,000
Bank Charges and other Bank related costs		152

**Vote: 556** Yumbe District**2014/15 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>		
Telecommunications		1,115
Travel inland		10,155
Fuel, Lubricants and Oils		8,890
Maintenance - Vehicles		3,322
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		350
Wage Rec't:		
Non Wage Rec't:	10,750	32,668
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,750</b>	<b>32,668</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)	2 (Number of technologies distributed to Small holder farmers across the District- Heifer (1421) and Goats (175).)
Non Standard Outputs:	N/A	Not implemented.
Medical and Agricultural supplies		10,540
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	10,540
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>10,540</b>

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

Non Standard Outputs:	NAADS staff paid monthly salary Decentralized and Extension staff paid salary monthly. 1 Quarterly review and Coordination meeting held at the District HQ for NAADS 1 (quarterly) Monitoring conducted on NAADS at LLG levels 1 (quarterly) Mobilization	Decentralized and Extension staff paid salary monthly. 1 (quarterly) Mobilization and sensitization conducted at all levels on OWC program 1 SACCO audit reports produced and submitted to Ministry 2 sector committee meetings held in Production Office
General Staff Salaries		77,946

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		24
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		310
Printing, Stationery, Photocopying and Binding		174
Small Office Equipment		308
Bank Charges and other Bank related costs		205
Telecommunications		210
Medical and Agricultural supplies		3,960
Travel inland		17,309
Fuel, Lubricants and Oils		4,607
Maintenance - Vehicles		6,460
Wage Rec't:	81,724	77,946
Non Wage Rec't:	23,032	18,465
Domestic Dev't:	26,196	15,102
Donor Dev't:		0
<b>Total</b>	<b>130,952</b>	<b>111,512</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Data collected, processed and disseminated for decision making.</p> <p>1 consultative visit made to the Ministry.</p> <p>2 office computers serviced.</p> <p>1 sensitization meeting organized to promote mango processing into pulp.</p> <p>1 seasonal yield data collected, ana</p>	<p>27330 seedlings of crafted/ budded citrus seedlings distributed to farmers (1000) under opration Wealth Creation.</p> <p>200 farmers trained on rice agronomic pratices.</p> <p>11000 kges of improved beans distributed to farmers(1100) under opration Wealth Creatio</p>
Workshops and Seminars		0
Medical and Agricultural supplies		11,139
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,340	0
Domestic Dev't:	12,721	11,139
Donor Dev't:		
<b>Total</b>	<b>14,061</b>	<b>11,139</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	1 (Number of pests, vector and Disease control interventions carried out by establishment of 10acreas of resistant cassava multiplication sites using Nase14 in Ariwa and Kululu sub counties)	1 (Number of pests, vector and Disease control interventions carried out by establishment of 12 acreas of resistant cassava multiplication sites using Nase14 in Odravu, Drajini, Romogi and
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

		Kochi S/C)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		3,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	3,960
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>3,960</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1750 (Number of livestock by type undertaken in the slaughter slabs across the district.)	6085 (Number of livestock by type undertaken in the slaughter slabs across the district)
No. of livestock vaccinated	7200 (number of livestock vaccinated across the District.)	12000 (Number of livestock vaccinated across the District.)
No of livestock by types using dips constructed	5100 (number of livestock by type using dips at Dacha in Odravu)	0 (number of livestock by type using dips at Dacha in Odravu awaiting accaricide.)
Non Standard Outputs:	3 travels made to the ministry and for workshops 80 litres of accaricide procured and used at Dacha Dip in Odravu S/C. Conduct Routine inspection of meat and livestock markets  1 computer and 1 motorcycle maintained and functional.  Routine Disease s	80 litres of accaricide procured.  Conduct Routine inspection of meat and livestock markets  Routine Disease surveillance conducted across the district.  707 livestock procured and distributed to farmers under restocking program.  2 travels made t
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		36,900
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,543	36,900
<i>Domestic Dev't:</i>	15,331	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,874</b>	<b>36,900</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0 (N/A)	0 (N/A)
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**Vote: 556** Yumbe District**2014/15 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>		
No. of fish ponds constructed and maintained	3 (Number of fish ponds renovated: Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village and Drajini S/C Aupi parish)	0 (Not implemented)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 visits made to Ministry and workshops  Carry routine Fisheries inspection of fish mongers  1 quarterly report submitted to ministry.	Carry routine Fisheries inspection of fish mongers. 1 visits made to Ministry and workshops
<i>Allowances</i>		100
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		822
<i>Fuel, Lubricants and Oils</i>		652
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,724
<i>Domestic Dev't:</i>	13,600	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,975</b>	<b>1,724</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district.)	1 (Number of anti vermini operations executed quarterly across the district in Kei, Apo and Kuru S/Cs)
No. of parishes receiving anti-vermin services	3 (number of parishes receiving anti vermin services -mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C)	12 (number of parishes receiving anti vermin services -mainly Kululu, Romogi and Kochi S/C)
Non Standard Outputs:	3 vermin control sensitisation meetings held and report produced. 1 quarterly report submitted to UWA HQs	1 quarterly report submitted to UWA HQs
<i>Travel inland</i>		1,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,570
<i>Domestic Dev't:</i>	2,563	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,438</b>	<b>1,570</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	5035 (Number of Rectangular traps deployed and maintained across the district ( along rivers/streams) ( funded indirectly by LSTM) and 35 pyramidal traps.)

**Vote: 556** Yumbe District**2014/15 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)
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**4. Production and Marketing**

Non Standard Outputs:

2 Travels made to Ministry and workshops.

2 Travels made to Ministry and workshops.

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

Conduct surveillance on honey bee across the District

Community sensitization on liv

Computer supplies and Information Technology (IT)

170

Travel inland

2,230

Maintenance – Machinery, Equipment &amp; Furniture

630

Wage Rec't:

Non Wage Rec't:

1,498

3,030

Domestic Dev't:

0

Donor Dev't:

**Total****1,498****3,030****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

N/A

1 grinding mill machine procured for value addition in Yumbe TC

Machinery and equipment

5,192

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

5,192

Donor Dev't:

0

**Total****0****5,192****Output: Other Capital**

Non Standard Outputs:

1 Solar Unit purchased and installed at Production Department.

1 Solar Unit purchased and installed at Production Department.

Furniture and fittings (Depreciation)

3,513

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

35,000

3,513

Donor Dev't:

0

**Total****35,000****3,513****Output: PRDP-Cattle dip construction and rehabilitation**



**Vote: 556** Yumbe District**2014/15 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>		
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)
No. of cattle dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1 permanent cattle crush constructed in Ariwa S/C Rigbonga parish.
<i>Other Fixed Assets (Depreciation)</i>		5,156
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,156
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>5,156</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.	2 Sector committee meetings held in DHOs office and minutes produced.
	1 Planning meeting in DHOs office and Minutes produced.	1 Planning meeting in DHOs office and Minutes produced.
	10 staff supported for training in Health institutions	10 staff supported for training in Health institutions
	6 Workshops attended at regional and National level, R	6 Workshops attended at regional and National level, R
<i>General Staff Salaries</i>		678,452
<i>Allowances</i>		4,798
<i>Medical expenses (To employees)</i>		1,600
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		1,800
<i>Workshops and Seminars</i>		1,270
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		1,755
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		240
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		714

**Vote: 556** Yumbe District**2014/15 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>		
<i>Small Office Equipment</i>		890
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Telecommunications</i>		530
<i>Postage and Courier</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		15,357
<i>Fuel, Lubricants and Oils</i>		4,038
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		905
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	692,153	678,452
<i>Non Wage Rec't:</i>	15,092	10,137
<i>Domestic Dev't:</i>	5,000	23,860
<i>Donor Dev't:</i>	50,000	0
<b>Total</b>	<b>762,245</b>	<b>712,449</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

**4** Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternal and Child Health, Nutrition, Epidemics and Sanitation.  
**14** ambulance committees supported and functional.  
**1** training conducted on customer care for Health Workers  
**2** MPDR comm

**12** Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternal and Child Health, Nutrition, Epidemics and Sanitation.  
**14** ambulance committees supported and functional.  
**1** training conducted on Governance leadership and Management for Hea

<i>General Staff Salaries</i>		0
<i>Allowances</i>		110,523
<i>Advertising and Public Relations</i>		3,136
<i>Workshops and Seminars</i>		94,250
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,050
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		240
<i>Travel inland</i>		164,009
<i>Fuel, Lubricants and Oils</i>		2,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,675	0
<i>Domestic Dev't:</i>	86,140	65,695

**Vote: 556** Yumbe District**2014/15 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>Donor Dev't:</i>	258,076	313,993
<b>Total</b>	<b>346,890</b>	<b>379,688</b>

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

%age of approved posts filled with trained health workers	90 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	68 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2560 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3438 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
No. and proportion of deliveries in the District/General hospitals	600 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	622 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)
Number of total outpatients that visited the District/ General Hospital(s).	15175 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	13400 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)
Non Standard Outputs:	2 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced.	2 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced.
	Equipment, Motorcycle and motorvehicles maintained and functional.	
	Hospital compound cleaned.	
<i>Transfers to other govt. units</i>		34,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	34,644
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,894</b>	<b>34,644</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	288 (Number of deliveries at Kei Alnoor and Lodonga HU)	292 (Number of deliveries at Kei Alnoor and Lodonga HU)
Number of inpatients that visited the NGO Basic health facilities	900 (Number of inpatients served at Kei, Alnoor and Lodonga HU)	1171 (Number of inpatients served at Kei, Alnoor and Lodonga HU)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	350 (Number of Children immunised at Kei Alnoor and Lodonga HU)	496 (Number of Children immunised at Kei Alnoor and Lodonga HU)
Number of outpatients that visited the NGO Basic health facilities	7400 (Number of out patients served at Kei, Alnoor and Lodonga HU)	4638 (Number of out patients served at Kei, Alnoor and Lodonga HU)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		7,139
<i>Wage Rec't:</i>		0

# Vote: 556 Yumbe District

# 2014/15 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>Non Wage Rec't:</i>	5,749	7,139
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,749</b>	<b>7,139</b>

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

Number of inpatients that visited the Govt. health facilities.	3375 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	4613 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. of children immunized with Pentavalent vaccine	3800 (Number of children immunised with pentavalent vaccine across the district)	3228 (Number of children immunised with pentavalent vaccine across the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)
%age of approved posts filled with qualified health workers	90 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	71 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. and proportion of deliveries conducted in the Govt. health facilities	2840 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	4881 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of trained health workers in health centers	160 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	187 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. of trained health related training sessions held.	21 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	96 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	82500 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	85550 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		33,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,227	33,764
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,227</b>	<b>33,764</b>

### 3. Capital Purchases

**Vote: 556** Yumbe District**2014/15 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)
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**5. Health****Output: Furniture and Fixtures (Non Service Delivery)**

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

**Output: Other Capital**

Non Standard Outputs:	N/A	N/A
<i>Land</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>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (N/A)	0 (N/A)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No of maternity wards rehabilitated	1 (Number of Martenity ward rehabilitated at Yoyo HCIII in Kululu S/C)	1 (Number of Martenity ward rehabilitated at Yoyo HCIII in Kululu S/C)
No of maternity wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Supervision of works conducted and report produced.
<i>Non Residential buildings (Depreciation)</i>		13,940
<i>Machinery and equipment</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,487	13,940
Donor Dev't:		0
<b>Total</b>	<b>4,487</b>	<b>13,940</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	1 (Number of OPD constructed at Barakala HCII in Romogi S/C- painting stage)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		20,072
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	20,072
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>20,072</b>

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

No of OPD and other wards constructed	0 (N/A)	3 (Number of OPD/Ward constructed: 1 OPD at Kochi HCII in Kochi S/C, 1 Ward at Ariwa HCIII in Ariwa S/C and 1 Ward at Kerwa HCII in Kerwa S/C- all completed)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		64,208

**Vote: 556** Yumbe District**2014/15 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>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	64,208
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>64,208</b>

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

The capital works have been completed

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

No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1641 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)
No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1641 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,092,487
<i>Wage Rec't:</i>	2,358,086	2,092,487
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,358,086</b>	<b>2,092,487</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0 (N/A)	0 (Not implemented)
Non Standard Outputs:	1 education stakeholder meeting held	Not implement
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>0</b>

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

No. of pupils enrolled in UPE	73914 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe	81431 (Number of pupils enrolled in UPE in all 123 government aided primary schools in
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

	District)	Yumbe District)
No. of student drop-outs	0 (Number Student dropouts in all 123 government aided schools across the district)	6523 (Number Student dropouts in all 123 government aided schools across the district (record not available))
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		179,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	179,453
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>179,453</b>

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

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders	2 classrooms in Nyori Completed.  1 Classroom block in Barakala community school completed  Col. Ezaruku Technical Institute project variation paid.
<i>Non Residential buildings (Depreciation)</i>		13,287
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		5,062
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,999	18,349
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,999</b>	<b>18,349</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	2 (Number of classrooms constructed in UPE schools: Paduru P/S (2))	9 (Number of classrooms constructed in UPE schools: Ombechi P/S (3), Inia P/S (2), Lodonga Black P/S (2), Paduru P/S (2))
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		161,818
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,639	161,818



**Vote: 556** Yumbe District**2014/15 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>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,639</b>	<b>161,818</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)	35 (Number of VIP stances constructed at: Kuru Is P/S (5), Adranga P/S- finishes stage (5) Midigo P/S (5)- execution level, Oria P/S (5), Barakala P/S (5), Kochi bridge P/S and Rimbe P/S(5))
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		64,576
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	64,576
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>64,576</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (N/A)	5 (Number of latrine stances constructed at Ariwa P/S Ariwa S/C)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		23,525
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	23,525
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>23,525</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (N/A)	1 (Number of schools receiving furniture: Yumbe P/S(36))
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		4,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	4,302
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>4,302</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Furniture and fittings (Depreciation)* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 0 0

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

No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	106 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS Apo Seed 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

*General Staff Salaries* 159,337

*Wage Rec't:* 180,139 159,337

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 180,139 159,337

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

No. of students enrolled in USE	7270 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	7270 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
Non Standard Outputs:	N/A	N/A

*Transfers to other govt. units* 282,378

*Wage Rec't:* 0

*Non Wage Rec't:* 0 282,378

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 0 282,378

**Function: Skills Development**

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	640 (number of students in tertiary education in Lodonga PTC)	433 (Number of students in tertiary education in Lodonga PTC)
No. Of tertiary education Instructors paid salaries	5 (Number of tertiary education instructors paid salaries in Lodonga PTC)	39 (Number of tertiary education instructors paid salaries in Lodonga PTC)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		56,370
<i>Scholarships and related costs</i>		94,701
<i>Wage Rec't:</i>	171,086	56,370
<i>Non Wage Rec't:</i>	0	94,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>171,086</b>	<b>151,071</b>

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

Non Standard Outputs:	1 meetings held with head teachers on performance of teachers. 1 meeting held with BoG  2 Education Sector Committee meeting held in DEOs Board room and minutes produced.  1 radio talk show held.   Termly payroll verification and teacher attendanc	2 Education Sector Committee meeting held in DOs Board room and minutes produced. Termly payroll verification and teacher attendance conducted. Decentralized staff salary paid Staff Appraisal done 3 Education Department Staff meeting held in DEOs Board
<i>General Staff Salaries</i>		16,470
<i>Allowances</i>		4,760
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Hire of Venue (chairs, projector, etc)</i>		65
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		773
<i>Printing, Stationery, Photocopying and Binding</i>		1,104
<i>Small Office Equipment</i>		400
<i>Bank Charges and other Bank related costs</i>		403
<i>Telecommunications</i>		1,125
<i>Travel inland</i>		4,706

**Vote: 556** Yumbe District**2014/15 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>		
<i>Fuel, Lubricants and Oils</i>		1,977
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,609
<i>Wage Rec't:</i>	14,708	16,470
<i>Non Wage Rec't:</i>	6,233	6,743
<i>Domestic Dev't:</i>		10,330
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,941</b>	<b>33,543</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 secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))
No. of inspection reports provided to Council	3 (Number of Monthly inspection reports submitted to council)	3 (Number of Monthly inspection reports submitted to council)
Non Standard Outputs:	1termly evaluation meeting held and minutes produced 2 Meetings CCTs (2 per term) and report produce. 1 monitoring and support supervision conducted and reports produced	1termly evaluation meeting held and minutes produced 2 Meetings CCTs (2 per term) and report produce. 1 monitoring and support supervision conducted and reports produced
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		22,720
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,939
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,755	7,939
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,250	22,720
<b>Total</b>	<b>8,005</b>	<b>30,659</b>

**Output: Sports Development services**

**Vote: 556** Yumbe District**2014/15 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:	Athletics, ball games and sports Equipment procured and used 1 Athletics groups supported and participated in regional and national events ( primary and post primary) 1 ball games and sports groups supported and participated in regional and national eve	1 Athletics groups supported and participated in regional and national events ( primary and post primary) 1 ball games and sports groups supported and participated in regional and national events ( primary and post primary) 1 Sports meeting held at
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Telecommunications		0
Travel inland		860
Wage Rec't:		
Non Wage Rec't:	5,000	860
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>860</b>

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

Non Standard Outputs:	N/A	2 motorcycles procured for DIS
Transport equipment		11,557
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	11,557
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>11,557</b>

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

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

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

1 book shelf procured

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 ministry and ack

1 Quarterly report produced and

General Staff Salaries		16,945
Contract Staff Salaries (Incl. Casuals, Temporary)		5,386
Allowances		3,493
Incapacity, death benefits and funeral expenses		400
Workshops and Seminars		200
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		5,000
Printing, Stationery, Photocopying and Binding		2,115
Small Office Equipment		284
Bank Charges and other Bank related costs		483
Telecommunications		0
Water		200
General Supply of Goods and Services		0
Travel inland		35,386
Fuel, Lubricants and Oils		13,092
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		1,284
Wage Rec't:	18,361	16,945
Non Wage Rec't:	8,750	5,661
Domestic Dev't:	0	61,662
Donor Dev't:		
<b>Total</b>	<b>27,111</b>	<b>84,269</b>

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

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

ADRICS carried on all District Roads and report produced.  
4 community sensitization meetings held ( One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.

Not implemented

1 radio talkshow conducted at Radio Pacis Arua and report produced.

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	11,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,250</b>	<b>0</b>

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

No of bottle necks removed from CARs

15 (Number of bottle necks removed- Turu stream Culvert installed, Spot gravelling on Ariwa - Ombechi Road Completed, 6 km CAR constructed from Adibo RGC to Galaba P/S, 5 kms CAR opened from Juba 2 to Lobe, Kendra Culvert on Mijale RGC-Matu Road Completed, 4 kms CAR opened from Kochi RGC to Kanda, Indufuru Culvert on Gila TC-Ojinga P/S completed, 3 kms GobiriKochi-Illekile road rehabilitaion complete, Okpo culvert on Nyori-Rembeta P/S Road and 2.5 km CAR maintained Kenyenga Sign Post to Kenyenga P/S, Olobio stream culvert installed and 8km CAR from Wagilo-Orerea maintained, 7 kms CAR maintained from Pakayo P/S sign Post to Lodenga, Twajiji stream Culvert installed and 8km CAR from Iyete-Bidibidi maintained.)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	36,142	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>36,142</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained

24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)

18 (length in km of urban unpaved roads routinely maintained in Yumbe TC)

Length in Km of Urban unpaved roads periodically maintained

2 (length in km of urban unpaved roads periodically maintained in Yumbe TC)

0 (Not implemented)

Non Standard Outputs:

0.5km of urban road tarmacked

1 km of urban road tarmacked- on going

Transfers to other govt. units		479,652
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**Vote: 556** Yumbe District**2014/15 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>		0
<i>Non Wage Rec't:</i>	164,589	479,652
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>164,589</b>	<b>479,652</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	164,589	479,652
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>164,589</b>	<b>479,652</b>

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

Length in Km of District roads routinely maintained	168 (length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru-Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locongbo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka-Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km))	139 (length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru-Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locongbo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka-Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km))
Length in Km of District roads periodically maintained	10 (length of district road periodically maintained: Kuru-Lobe (10km) .)	0 (Not implemented)
No. of bridges maintained	0 (N/A)	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road and Kochi Drift Bridge on Kuru-Lobe Road.)
Non Standard Outputs:	N/A	Protective gears and Tools procured.
<i>Conditional transfers for Road Maintenance</i>		234,639
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,855	234,639
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>125,855</b>	<b>234,639</b>

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

Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained.
	Tyres and spare parts procured for road equipment	Tyres and spare parts procured for road equipment
<i>Machinery and equipment</i>		24,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,341	24,228
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,341</b>	<b>24,228</b>

**Output: Rural roads construction and rehabilitation**



**Vote: 556** Yumbe District**2014/15 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>7a. Roads and Engineering</b>		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	6 (length in km of rural roads constructed.:Urungu-Matuma HCIII(5.9km))	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,586	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>77,586</b>	<b>0</b>
<b>Output: Bridge Construction</b>		
No. of Bridges Constructed	0 (N/A)	1 (number of bridge constructed and completed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C - culverts supplied and work completed)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		155,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	155,337
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>155,337</b>
<b>Output: PRDP-Bridge Construction</b>		
No. of Bridges Constructed	0 (N/A)	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader (Bearing Shelf level) -Kei S/C - on going)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		40,596
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	40,596
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>40,596</b>

**7b. Water***Function: Rural Water Supply and Sanitation*

**Vote: 556** Yumbe District**2014/15 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)
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**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	1 workshop attended at regional level and reports produced and disseminated
	1 travels to Ministry to submit Quarterly reports and acknowledged	2 travels to Ministry to submit Quarterly reports and acknowledged
	vehicle and equipment maintained and functional	vehicle and equipment maintained and functional
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		818
Small Office Equipment		0
Bank Charges and other Bank related costs		2,788
Telecommunications		0
Travel inland		5,072
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		3,884
Maintenance – Machinery, Equipment & Furniture		490
General Staff Salaries		6,022
Contract Staff Salaries (Incl. Casuals, Temporary)		1,913
Wage Rec't:	4,718	6,022
Non Wage Rec't:		8,738
Domestic Dev't:	14,124	8,227
Donor Dev't:		0
<b>Total</b>	<b>18,843</b>	<b>22,987</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	7 (Number of Water points tested for quality: Asampled points will be tested and report produced)	6 (Number of Water points tested for quality: Asampled points will be tested and report produced)
No. of sources tested for water quality	7 (Number of water sources tested for water quality across the District.)	6 (Number of water sources tested for water quality across the District.)

# Vote: 556 Yumbe District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

No. of supervision visits during and after construction

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

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

**Vote: 556** Yumbe District**2014/15 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>	Community Borehole in Kiringa Village Rigbonga parish Ariwa S/C, Ombadri Community Borehole in Ombadri Village Aupi parish Drajini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Ombokolo parish Drajini S/C, Awijia Community Borehole in Awijia Village Pena parish Apo S/C, Jomorogo Community Borehole in Jomorogo Village Yoyo parish Kululu S/C, Likichonga Community Borehole in Likichonga Village Onoko parish Romogi S/C.)	Odravu S/C, Odravu P/S Borehole in Kiyi Village Lui parish Odravu S/C, Kuru P/S Borehole in Omba parish Kuru S/C, Kenyanga Community Borehole in Kenyanga Village Nyori parish Lodonga S/C, Rigbonga Community Borehole in Kiringa Village Rigbonga parish Ariwa S/C, Ombadri Community Borehole in Ombadri Village Aupi parish Drajini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Ombokolo parish Drajini S/C, Awijia Community Borehole in Awijia Village Pena parish Apo S/C, Jomorogo Community Borehole in Jomorogo Village Yoyo parish Kululu S/C, Likichonga Community Borehole in Likichonga Village Onoko parish Romogi S/C. New borehole rehabilitation sites: Lobe p/s in Kei s/c, Oria p/s in Kei s/c, Aliodransusi village in Lobe parish Kochi s/c, Ananga village in Okoi parish Kochi s/c, Limu village Komge parish in Kululu s/c, Alociyo village Ojinga parish Kululu s/c, Invenga village invenga parish in Kuru s/c, Barifa village in Renda parish Kuru s/c, Malisi village Ambechu parish in Odravu s/c, Ludara village Ludara parish in Odravu s/c, Matu village Kopionga parish in Kerwa s/c, Oluga village Wandu parish in Kerwa s/c, Gojua village Mocha parish in Midigo s/c, Oleba B Village Medenga parish in Midigo s/c, Gburule village Locombo parish in Romogi s/c, Drajini village Bidibidi parish in Romogi s/c, Kiranga village Rigbonga parish in Ariwa s/c, Ikafa village in Ikafa parish Ariwa s/c)
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 Mandatory Public notices displayed with financial information (release and expenditure)	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))
Non Standard Outputs:	30 Functional new boreholes(water points) and New shallow wells commissioned	24 Functional new boreholes(water points) and New shallow wells commissioned
	Facility data Collected and report produced.	Quarterly Project monitoring conducted and report produced
	1 Quarterly Project monitoring conducted and report produced	Facility data Collected and report produced.
		Water quality surveillance for 6 new sources and 30 old sources
Workshops and Seminars		2,755

**Vote: 556** Yumbe District**2014/15 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>Travel inland</i>		17,603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,339	20,358
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,339</b>	<b>20,358</b>

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

% of rural water point sources functional (Shallow Wells )	85 (% of rural water points functional(shallowwell))	85 (% of rural water points functional(shallowwell))
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	18 (Number of water points (deep boreholes) rehabilitated:-Lobe p/s Community Borehole in Lobe Village Ambala parish Kei S/C, Oria Community Borehole in Oria Village Joke parish Kei S/C, Aliodanyusi Community Borehole in Aliodanyusi Village Lombe parish Kochi S/C, Ananga community Borehole in Ananga village Okoi parish Kochi S/C, Limu Community Borehole in Limu Village Kululu S/C, Alociyo Community Borehole in Alociyo Village Kululu S/C, Imvenga Borehole in Imvenga parish Kuru S/C, Barifa Borehole in Barifa Village Renda parish Kuru S/C, Malisi Borehole in Malisi Village Ambelechu parish Odravu S/C, Ludara Borehole in Ludara Village Ludara parish Odravu S/C, Matu Borehole in Kopionga parish Kerwa S/C, Oluga Community Borehole in Oluga Village Wandu parish Kerwa S/C, Gojua Community Borehole in Gojua Village Mocha parish Midigo S/C, Oleba B Community Borehole in Oleba B Village Medenga parish Midigo S/C, Gburule Community Borehole in Gburule Village Locombo parish Romogi S/C, Drajini Community Borehole in Drajini Village Bidibidi parish Romogi S/C, Kiranga Community Borehole in Rigbonga parish Arwa S/C, Ikafa Borehole in Ikafa Village Ikafa parish Ariwa S/C)
Non Standard Outputs:	N/A	N/A

*Maintenance - Civil* 107,197

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>	0	107,197
<i>Donor Dev't:</i>		

**Vote: 556** Yumbe District**2014/15 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)
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**7b. Water**

<b>Total</b>	<b>2,000</b>	<b>107,197</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

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.)	0 (N/A)
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	2 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1))	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	Baseline survey conducted on Household sanitation in the areas where new facilities are constructed Conducted demand creation activities (CTLS follow up on triggered communities) implemented  3 Planning and Advocacy meetings held at sub county level	Conducted demand creation activities (CTLS follow up on triggered communities) implemented  1 planning and review meetings held for extension workers held at the District Hq
Workshops and Seminars		1,054
Travel inland		9,199
Wage Rec't:		
Non Wage Rec't:	5,500	9,199
Domestic Dev't:	19,023	1,054
Donor Dev't:		0
<b>Total</b>	<b>24,523</b>	<b>10,253</b>

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

Non Standard Outputs:	N/A	Paid retention for borehole rehabilitation for FY 2013/14
Other Fixed Assets (Depreciation)		6,415
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	6,415
Donor Dev't:		0

**Vote: 556** Yumbe District**2014/15 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>		
<b>Total</b>	<b>0</b>	<b>6,415</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	6 (Number of hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.- all at installation stage)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		44,881
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	44,881
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>44,881</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	3 (Number of deep boreholes drilled and functional: Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Ujji East Borehole in Ujji East Village Geya parish Kululu S/C.)	15 (Number of deep boreholes drilled and functional: Kikpe Community Borehole in Kikpe Village Locomgbo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja

**Vote: 556** Yumbe District**2014/15 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>		
		parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajin S/C, Ajumbiri Community Borehole in Ajumbiri Village Ombokolo parish Drajin S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/S, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Borehole Installations done	N/A
<i>Other Fixed Assets (Depreciation)</i>		300,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,904	300,489
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>73,904</b>	<b>300,489</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	3 (Number of boreholes Constructed and functional: Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		63,641
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	63,641
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>63,641</b>

**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**



**Vote: 556** Yumbe District**2014/15 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>8. Natural Resources</b>		
Non Standard Outputs:	Decentralized staff salary paid	Decentralized staff salary paid.
	2 Workshops/trainings attended and report produced and disseminated.	2 workshop attended in Gulu.
	2 Sector committee meeting held in Natural resources office and minutes recorded.	1 sector committee meeting held.
	3 staff meetings be held in Natural resources office and mi	GPS/GIS software procured
		Sector committee monitoring held
Printing, Stationery, Photocopying and Binding		76
Small Office Equipment		6,500
Bank Charges and other Bank related costs		167
General Staff Salaries		23,633
Allowances		0
Medical and Agricultural supplies		0
Travel inland		715
Fuel, Lubricants and Oils		200
Wage Rec't:	15,322	23,633
Non Wage Rec't:	3,500	7,658
Domestic Dev't:	500	0
Donor Dev't:		
<b>Total</b>	<b>19,322</b>	<b>31,291</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	132 (Number of people (80 women and 52 men) participating in tree planting during World Environment Day celebration)
Area (Ha) of trees established (planted and surviving)	2 (Area (Ha) of trees established at Kei S/Cs)	0 (Not implemented)
Non Standard Outputs:	N/A	8,000 Eucalyptus seedlings distributed under NFA national community tree planting program
Medical and Agricultural supplies		0
Travel inland		2,125
Wage Rec't:		
Non Wage Rec't:	3,500	2,125
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>2,125</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)

**Vote: 556** Yumbe District**2014/15 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>8. Natural Resources</b>		
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management.  2 training organised for women groups on energy conservation-energy saving stoves.	Not implemented
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	6 (Number of monitoring and Compliance inspection for wetlands of Obubua, Lomiriji, Irezali, Odujo and Lewa and also woodlot in Kei S/C)
Non Standard Outputs:	3 meetings held with forest staff.  Forest activities quarterly monitored and report produced	4 meetings held with forest staff.
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>400</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1 training for Kulupi wetland users held in Romogi (50 people attended)
<i>Workshops and Seminars</i>		1,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,226
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,226</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)

**Vote: 556** Yumbe District**2014/15 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>8. Natural Resources</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	World Environment Day Celebrated.
<i>Workshops and Seminars</i>		3,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>3,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Number of monitoring and compliance surveys undertaken in wetlands of Nakamure in Lodonga, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi S/Cs , Odujo in Kerwa S/C, Obubua in Apo S/C done.)	2 (Number of monitoring and compliance surveys undertaken in wetlands of Nakamure in Lodonga, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi S/Cs , Odujo in Kerwa S/C, Obubua in Apo S/C done.)
Non Standard Outputs:	1 ordinance formulated on environment and enforced. 8 trading centres of Wolo, Barakala, Midigo, Kuru, Lobe, YTC, Kerila and odonga and other ecosystems monitored and inspected for compliances on policies, regulation and legislation.	Not implemented
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>400</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	4 (Numbe of new land disputes settled across all the sub counties in the District)	2 (Numbe of new Land disputes settled in Yumbe Hospital Kuru S/C and Kululu S/C)

**Vote: 556** Yumbe District**2014/15 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>8. Natural Resources</b>		
Non Standard Outputs:	<p>Surveying and Registration of Army Boarding School Land done.</p> <p>Support supervision and technical backstopping to Lower Local governments done.</p> <p>Quarterly reports prepared and submitted to ministry.</p> <p>Support to ALCs/DLB provided.</p>	4 sets of furniture for Area Land Committees of Ariwa, Midigo, Kochi and Lodonga procured and delivered
<i>General Supply of Goods and Services</i>		4,220
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	
<i>Domestic Dev't:</i>	4,660	4,220
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,785</b>	<b>4,220</b>

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

Non Standard Outputs:	<p>3 sector staff meeting held in the Community hall and minutes produced</p> <p>Decentralized staff salary paid</p> <p>2 sector committee meeting held in the Community hall and minutes produced</p> <p>Equipment, computers, motorcycles and vehicles maintained and all fu</p>	<p>3 sector staff meeting held in the Community hall and minutes produced</p> <p>Decentralized staff salary paid</p> <p>2 sector committee meeting held in the Community hall and minutes produced</p> <p>Equipment, computers, motorcycles and vehicles maintained and all function</p>
<i>Bank Charges and other Bank related costs</i>		138
<i>Telecommunications</i>		50
<i>Travel inland</i>		5,676
<i>Fuel, Lubricants and Oils</i>		3,706
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,248
<i>General Staff Salaries</i>		34,688
<i>Allowances</i>		1,560
<i>Workshops and Seminars</i>		4,222
<i>Hire of Venue (chairs, projector, etc)</i>		0

**Vote: 556** Yumbe District**2014/15 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>9. Community Based Services</b>		
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,615
<i>Wage Rec't:</i>	26,771	34,688
<i>Non Wage Rec't:</i>	5,250	3,001
<i>Domestic Dev't:</i>	2,770	15,814
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,791</b>	<b>53,503</b>

**Output: Probation and Welfare Support**

No. of children settled	19 (Number of children settled across the District)	18 (Number of children settled across the District)
Non Standard Outputs:	Follow up visits to OVC care givers made and report produced.  1 OVC/DOVC coordination meetings held in Community Hall and report/minutes produced.  OVC data base up dated at the district community offices.	Follow up visits to OVC care givers made and report produced.  1 OVC/DOVC coordination meetings held in Community Hall and report/minutes produced.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		47
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>427</b>

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

No. of Active Community Development Workers	31 (Number of active Community development Workers.)	31 (Number of active Community development Workers.)
Non Standard Outputs:	1 radio talkshows held in radio pacis arua and report produced.  Quarterly support supervision in all parishes conducted.  Quarterly Sub County review meetings held and reports produced  Quarterly support supervision and monitoring of program implem	Quarterly support supervision in all parishes conducted.
<i>Allowances</i>		312

**Vote: 556** Yumbe District**2014/15 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>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		260
Travel inland		239
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,247	811
Domestic Dev't:	713	0
Donor Dev't:		
<b>Total</b>	<b>1,960</b>	<b>811</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	7900 (Number of FAL learners trained across the District)	4760 (Number of FAL learners trained across the District)
Non Standard Outputs:	<p>1 proficient tests conducted for all FAL classes. 1 Quarterly performance review meetings held in district community hall and report produced.</p> <p>1 Radio talkshow conducted Radio Pacis Arua.</p> <p>Support supervision conducted and report produced.</p> <p>Assor</p>	<p>1 proficient tests conducted for all FAL classes. 1 Quarterly performance review meetings held in district community hall and report produced. Support supervision conducted and report produced. Assorted learning material procured and distributed. 53</p>
Allowances		825
Workshops and Seminars		3,001
Hire of Venue (chairs, projector, etc)		3,500
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		850
Small Office Equipment		350
Bank Charges and other Bank related costs		127
Telecommunications		0
Travel inland		1,716
Fuel, Lubricants and Oils		866
Maintenance – Machinery, Equipment & Furniture		205
Wage Rec't:		
Non Wage Rec't:	4,924	8,439
Domestic Dev't:		3,001
Donor Dev't:		
<b>Total</b>	<b>4,924</b>	<b>11,440</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 556** Yumbe District**2014/15 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)
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**9. Community Based Services**

Non Standard Outputs:	GBV prevention and response plan developed and approved 1 District GBV review meetings held and reports produced. 1 Sub county GBV review meetings held in all LLG and reports produced.	GBV prevention and response plan developed and approved 1 District GBV review meetings held and reports produced. 1 Sub county GBV review meetings held in all LLG and reports produced.
Workshops and Seminars		22,326
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:		
Donor Dev't:	13,301	22,326
<b>Total</b>	<b>14,551</b>	<b>22,326</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	11 (Number of children cases (Juveniles) handled and settled across the District.)	26 (Number of children cases (Juveniles) handled and settled across the District.)
Non Standard Outputs:	1 Radio talkshows held in Radio Pacis on childrens rights	53 Youth livelihood projects funded across the District.
Workshops and Seminars		0
Bank Charges and other Bank related costs		125
Donations		379,252
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		379,377
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>379,377</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)
Non Standard Outputs:	1 youth council meeting held at District Offices and minutes produced.  1 quarterly monitoring of LLG development program activities and report produced.  2 Youth executive meetings Held at District offices and report produced.	1 quarterly monitoring of LLG development program activities and report produced.   1 Youth executive meetings Held at District offices and report produced.
Allowances		912
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		40
Telecommunications		60

**Vote: 556** Yumbe District**2014/15 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>9. Community Based Services</b>		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Donations</i>		168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,797	1,680
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,797</b>	<b>1,680</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	Quarterly Special Grant Committee meetings held 3 PWD groups supported in IGA 3 Elders Executive (1)and Disability Executive (2) meetings held at the district and minutes produced. 2 Disability councils held at the district and minutes produced.	Quarterly Sensitisation meetings held at LLG HQs and report produced Quarterly Special Grant Committee meetings held. 16 PWD groups supported in IGA
<i>Allowances</i>		1,910
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		415
<i>Telecommunications</i>		100
<i>Rent – (Produced Assets) to other govt. units</i>		28,600
<i>Travel inland</i>		2,550
<i>Fuel, Lubricants and Oils</i>		397
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,401	34,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,401</b>	<b>34,162</b>
<b>Output: Reprintation on Women's Councils</b>		
No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)



**Vote: 556** Yumbe District**2014/15 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>9. Community Based Services</b>		
Non Standard Outputs:	<p>1 Women Council meetings held at District HQs and minutes produced.</p> <p>2 women groups facilitated and supported.</p> <p>2 Executive meetings of women council held at District HQs and minutes produced.</p> <p>1 Training workshops for women group leaders on IGAs an</p>	<p>1 women group facilitated and supported.</p> <p>1 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>
Allowances		165
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		315
Telecommunications		50
Travel inland		780
Fuel, Lubricants and Oils		140
Donations		200
Wage Rec't:		
Non Wage Rec't:	1,797	1,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,797</b>	<b>1,650</b>

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

Non Standard Outputs:	<p>14 community demand driven projects funded across the District.</p> <p>Quarterly monitoring of the projects conducted.</p> <p>Quarterly review meetings held.</p> <p>Quarterly reports produced and submitted to ministry.</p>	<p>29 community demand driven projects funded across the District.</p> <p>Quarterly monitoring of the projects conducted.</p> <p>Quarterly review meetings held.</p> <p>Quarterly reports produced and submitted to ministry.</p>
Transfers to other govt. units		90,000
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	51,597	90,000
Donor Dev't:	0	0
<b>Total</b>	<b>51,597</b>	<b>90,000</b>

**Additional information required by the sector on quarterly Performance****10. Planning**

**Vote: 556** Yumbe District**2014/15 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)
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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	6 computer sets maintained and functional. Staff salary paid 3 travels to Ministry to submit reports and consult. 5 meetings and workshops attended regional and national and report produced and disseminated Equipment (Solar, Furniture) repaired	Staff salary paid 3 travel to Ministry to submit reports and consult. 2 meetings and workshops attended regional and national and report produced and disseminated 2 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and fe
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,035
General Staff Salaries		10,653
Wage Rec't:	8,590	10,653
Non Wage Rec't:	2,500	2,035
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,090</b>	<b>12,688</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 qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)
No of Minutes of TPC meetings	3 (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)
Non Standard Outputs:	Planning Guideline/tool disseminated. Review meetings held	Planning Guideline/tool disseminated. Review meetings held
Workshops and Seminars		1,000
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,250	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,000</b>

**Vote: 556** Yumbe District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Demographic data collection**

Non Standard Outputs:

25 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).  
Data for decision making generated and disseminated  
10 copies of DPAP produced, Distributed

Data for decision making generated and disseminated.

3 P&amp;D Planning meetings held at District HQs.

LLG staff and HoD trained on integration of population and development in Development plan.

Birth certificates printed and Distributed.

Allowances		15,000
Workshops and Seminars		12,005
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		1,500
Telecommunications		2,400
Travel inland		5,967
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:	51,750	38,872
<b>Total</b>	<b>53,000</b>	<b>38,872</b>

**Output: Development Planning**

Non Standard Outputs:

5 Copies of Final PC Form B for FY2015/16 produced and distributed

5 Copies of Final PC Form B for FY2015/16 produced and distributed

Travel inland		1,500
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	4,250	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,250</b>	<b>1,500</b>

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

**Vote: 556** Yumbe District**2014/15 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>10. Planning</b>		
Non Standard Outputs:	1 monitoring conducted.	Not implemented
	1 Program evaluation meetings held.	
	1 quarterly reports prepared and submitted (LGMSDP).	
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,995	0
Donor Dev't:		
<b>Total</b>	<b>8,995</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**

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 report and acknowledged	1 travels to Kampala to submit report and acknowledged
	2 Workshops attended at regional and national level and reports submitted	1 Workshops attended at regional and national level and reports submitted
	Audit staff salary paid.	Audit staff salary paid.
	Computers, Motorcycle a	
General Staff Salaries		10,341
Allowances		2,000
Medical expenses (To employees)		443
Telecommunications		100
Travel inland		1,000
Fuel, Lubricants and Oils		430
Printing, Stationery, Photocopying and Binding		590
Wage Rec't:	8,153	10,341
Non Wage Rec't:	3,000	4,563
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,153</b>	<b>14,904</b>

**Vote: 556** Yumbe District**2014/15 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)
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**11. Internal Audit****Output: Internal Audit**

No. of Internal Department Audits	1 (Number of Internal department Audits)	1 (Number of Internal department Audits report produced and submitted to council.)
Date of submitting Quarterly Internal Audit Reports	15/04/2015 (Date of submitting Internal Audit Reports to Council and Ministry.)	28/04/2015 (Date of submitting Internal Audit Reports to Council and Ministry.)
Non Standard Outputs:	22 Health Units audited report produced and disseminated.  All 12 LLGs audited.  11 Sectors Audited , report produced and disseminated.  All projects audited for value for money, report produced and disseminated.  All supply assessed for value for	11 Sectors Audited , report produced and disseminated.  All projects audited for value for money, report produced and disseminated.  All supply assessed for value for money, report produced and disseminated.
Allowances		2,040
Travel inland		1,080
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	3,000	3,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>3,620</b>

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

Wage Rec't:	4,244,402	3,421,937
Non Wage Rec't:	1,987,449	1,987,449
Domestic Dev't:	1,974,140	1,974,140
Donor Dev't:	0	0
<b>Total</b>	<b>7,781,437</b>	<b>7,781,437</b>

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 Departmental staff salary paid.	Departmental staff salary paid.	0	High cost of office consumables.
	12 TPC meetings held in CAOs office and minutes produced.	12 TPC meetings held in CAOs office and minutes produced.		Frequent travel to handle issues of payroll.
	LPO/Award/ MoU letters signed and issued.	LPO/Award/ MoU letters signed and issued.		
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.		
	24 workshops attended and reports produced and disseminated.	28 workshops attended and report		
	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	<b>2,230,314</b>	387,563	17.4%
211103 Allowances	<b>5,113</b>	31,282	611.8%
213001 Medical expenses (To employees)	<b>500</b>	2,035	407.0%
221002 Workshops and Seminars	<b>34,000</b>	14,497	42.6%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,300	65.0%
221009 Welfare and Entertainment	<b>7,000</b>	14,627	209.0%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	12,303	307.6%	
221012 Small Office Equipment	1,000	3,374	337.4%	
221014 Bank Charges and other Bank related costs	2,738	4,808	175.6%	
222001 Telecommunications	2,500	2,631	105.2%	
222002 Postage and Courier	500	52	10.4%	
227001 Travel inland	27,089	202,291	746.8%	
227004 Fuel, Lubricants and Oils	7,000	27,577	394.0%	
228002 Maintenance - Vehicles	8,650	5,085	58.8%	
228003 Maintenance – Machinery, Equipment & Furniture	2,500	3,085	123.4%	
228004 Maintenance – Other	1,449	1,731	119.5%	
282151 Fines and Penalties – to other govt units	6,000	135,164	2252.7%	

Wage Rec't:	2,230,314	Wage Rec't:	387,563	Wage Rec't:	17.4%
Non Wage Rec't:	65,678	Non Wage Rec't:	380,670	Non Wage Rec't:	579.6%
Domestic Dev't:		Domestic Dev't:	72,476	Domestic Dev't:	0.0%
Donor Dev't:	90,045	Donor Dev't:	8,697	Donor Dev't:	9.7%
<b>Total</b>	<b>2,386,037</b>	<b>Total</b>	<b>849,405</b>	<b>Total</b>	<b>35.6%</b>

**Output: Human Resource Management**

0 Some of the staff are slow I in providing information for pay roll processing especially teachers and health workers.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

211103 Allowances	3,560	865	24.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,392	17.4%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	12,669	18,755	148.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,669	21,162	57.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,669</b>	<b>21,162</b>	<b>57.7%</b>

**Output: Capacity Building for HLG**



**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	The tuition for some of the institutions have increased affecting budget and number of staff to be supported.
No. (and type) of capacity building sessions undertaken	7 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: 46 political leaders trained on Council rules of procedure, 50 HoD, Political leaders, CDOs and SCC reoriented on Cross Cutting issues of HIV, Gender, Environment and population, 38 political leaders trained on legislation, development of bylaw, ordinances and policies, 40 HoD and SCC trained in basic human resource management, 30 HoD and senior staff trained on ICT and OBT handling, 40 HoD and Political leaders trained on Budgeting and planning cycle, 30 HoD and SCC oriented on handling staff disciplinary cases.)	7 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: 46 political leaders trained on Council rules of procedure, 50 HoD, Political leaders, CDOs and SCC reoriented on Cross Cutting issues of HIV, Gender, Environment and population, 38 political leaders trained on legislation, development of bylaw, ordinances and policies, 40 HoD and SCC trained in basic human resource management, 30 HoD and senior staff trained on ICT and OBT handling, 40 HoD and Political leaders trained on Budgeting and planning cycle, 30 HoD and SCC oriented on handling staff disciplinary cases.)	100.00	
Non Standard Outputs:	<p>70 new staff inducted at District HQ.</p> <p>2 laptop computers procured for Procurement Unit.</p> <p>4 mentoring exercise conducted in all the 13LLGs.</p> <p>20 Accounts staff supported for CPA and other professional courses.</p> <p>2 Staff supported for career course.</p> <p>10 staff supported for short courses.</p> <p>13 trainings held at LLG level and reports produced</p> <p>Training needs assesment conducted</p>	<p>20 Accounts staff supported for CPA and other professional courses.</p> <p>4 Staff supported for career course.</p> <p>2 mentoring exercise conducted in all the 13LLGs.</p> <p>12 staff supported for short courses.</p> <p>3 trainings held at LLG level and reports produced</p> <p>2 trai</p>		

*Expenditure*

221002 Workshops and Seminars	<b>46,500</b>	41,261	88.7%
221003 Staff Training	<b>18,363</b>	24,252	132.1%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **500** 2,350 470.0%

221014 Bank Charges and other Bank related costs **1,481** 612 41.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>69,344</b>	Domestic Dev't:	68,475	Domestic Dev't:	98.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>69,344</b>	<b>Total</b>	<b>68,475</b>	<b>Total</b>	<b>98.7%</b>

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

%age of LG establish posts filled 70 (Percentage of LG posts filled across all department) 66 (Percentage of LG posts filled across all department) 94.29 New staff were recruited in May.

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

**Expenditure**

227001 Travel inland **16,000** 10,000 62.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>20,000</b>	Non Wage Rec't:	10,000	Non Wage Rec't:	50.0%
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>20,000</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>50.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs: Quarterly District Supplement produced in New Vision and Monitor Papers. Quarterly display of inform at District HQs and LLG HQs. Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District. 0 The cost of running supplement is very high.

**Expenditure**

221001 Advertising and Public Relations **1,500** 9,452 630.1%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	9,452	Non Wage Rec't:	236.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>9,452</b>	<b>Total</b>	<b>236.3%</b>

**Output: Office Support services**

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs done.	0	The staff were committed in their work.
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,000	32,230	100.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,000	Non Wage Rec't:	32,230	Non Wage Rec't:	100.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>32,230</b>	<b>Total</b>	<b>100.7%</b>

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	4 mobilisation meetings held  BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)  BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)  8 talkshows conducted in Radio Pacis Arua on BDR	1 mobilisation meeting held. BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	0	This was funded under planning in Q4.
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*Expenditure*

227001 Travel inland	2,000	2,235	111.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,235	Non Wage Rec't:	55.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,235</b>	<b>Total</b>	<b>55.9%</b>

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	2 (Number of monitoring visits conducted to various facilities and report produced.)	50.00	Some of the assets have become obsolete.
No. of monitoring reports generated	4 (number of monitoring reports generated)	2 (number of monitoring report generated)	50.00	
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional		

*Expenditure*

211103 Allowances	500	4,742	948.4%	
224002 General Supply of Goods and Services	0	2,990	N/A	
227001 Travel inland	1,000	1,831	183.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	9,563	Non Wage Rec't:	79.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>9,563</b>	<b>Total</b>	<b>79.7%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	8 (Number of monitoring reports generated)	5 (Number of monitoring reports generated)	62.50	Some of the service provider lack capacity.
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))	5 (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))	62.50	
Non Standard Outputs:	4 Evaluation meetings held and minutes produced.	4 Evaluation meeting held and minutes produced.		
	4 Quarterly report produced and submitted to OPM and acknowledged	4 Quarterly report produced and submitted to OPM and acknowledged		

*Expenditure*

227001 Travel inland	20,648	51,262	248.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,648	51,262	Non Wage Rec't:	152.3%
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>51,262</b>	<b>Total</b>	<b>152.3%</b>

**Output: Local Policing**

0 Lack fencing around

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Police deployed for emergency and parade      Police deployed for emergency and parade      the administration block.

*Expenditure*

211103 Allowances	1,000	1,200	120.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,136	N/A
227001 Travel inland	4,000	1,640	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,976	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>3,976</b>	<b>66.3%</b>

**Output: Records Management**

Non Standard Outputs: 32 travels within and without the District.      1 Workshops attended at regional and national level Reports produced and disseminated.      0      The sub department lacks means of transport.

Pre printed file folders procured.      6 travels made within and without the District.

100-box files procured for Records office.

4 Workshops attended at regional and national level Reports produced and disseminated.

450 folders procured for Records office.

*Expenditure*

211103 Allowances	500	508	101.6%
227001 Travel inland	3,000	150	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	658	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>658</b>	<b>8.2%</b>

**Output: Procurement Services**

0      The department lack stable power and equipment for producing bid documents.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	2 Staff meeting held procurement office and minutes produced.
	8 Work and Service Advertisements made on the National papers and District HQs	3 Work and Service Advertisements made on the National papers and District HQs
	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	5 Evaluation meetings
	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	2,595	259.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	697	34.8%
227001 Travel inland	2,000	1,320	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4,612	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>4,612</b>	<b>38.4%</b>

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration***3. Capital Purchases***Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (Number of administrative building constructed for DSC)	0 (Not implemented)	.00	The contractor had capacity to supply the solar.
No. of solar panels purchased and installed	8 (Number of solar pannels purchased and installed on Administration Block)	8 (Number of solar pannels purchased and installed on Administration Block)	100.00	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	25,000	30,000	120.0%
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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:	66,466	Domestic Dev't:	30,000	Domestic Dev't:	45.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,466</b>	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>45.1%</b>

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

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	This was a rolled over activity.
No. of vehicles purchased	1 (Number of Vehicles purchased for CAO)	1 (Number of Vehicles purchased for CAO)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231004 Transport equipment	73,000	76,174	104.3%
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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:	73,000	Domestic Dev't:	76,174	Domestic Dev't:	104.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>73,000</b>	<b>Total</b>	<b>76,174</b>	<b>Total</b>	<b>104.3%</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))	1 (Number of computers purchased (1 laptop computer))	25.00	There was reallocation done to procure ipads.
Non Standard Outputs:	N/A	2 ipads procured for CAO and PRDP Coordinator.		

*Expenditure*

231005 Machinery and equipment	9,000	12,840	142.7%
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,000</b>	<i>Domestic Dev't:</i>	12,840	<i>Domestic Dev't:</i>	142.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>12,840</b>	<b>Total</b>	<b>142.7%</b>

**Output: Other Capital**

0 NUSAFII and DLSP programmes ended in December 2014.



**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Community demand driven projects under NUSAF monitored.	4 monitoring conducted for NUSAF		
	Quarterly submission of NUSAF progress made and acknowledged.	Quarterly submission of NUSAF progress made and acknowledged.		
	PMC trained per sub project.	4 workshops attended by NUSAF desk office at regional and National level and report produced.		
	4 Review meetings of NUSAF conducted at District HQ and report produced.	1 Review meeting of NUSAF conducted at District HQ and report		
	4 monitoring conducted for NUSAF			
	8 workshops attended by NUSAF desk office at regional and National level and report produced.			
	Vehicle and Computers repaired and functional.			
	DLSP coordination/execution at District and S/County facilitated			
	Quarterly submission of DLSP progress made and acknowledged.			
	4 monitoring conducted for DLSP			
	4 Review meetings of DLSP conducted at District HQ and report produced.			
	2 Planning meetings held for DLSP			
	8 workshops attended by DLSP office at regional and National level and report produced.			
	Vehicle and Computers repaired and functional.			

*Expenditure*

281504 Monitoring, Supervision &amp; Appraisal of capital works

**130,305**

95,343

73.2%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	130,305	Domestic Dev't:	95,343	Domestic Dev't:	73.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,305</b>	<b>Total</b>	<b>95,343</b>	<b>Total</b>	<b>73.2%</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	22/07/2014 (Date for submitting Annual report to district Council and MoFPED)	22/07/2014 (Date for submitting Annual report to district Council and MoFPED)	#Error	The department lack efficient means of transport.
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.	10 regional and national workshops and training attended and report produced and disseminated.		
	4 departmental meeting held and minutes produced.	4 departmental meeting held and		
	Computer sets serviced and functional			
	12 support supervision of all the 13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.			
	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated			

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	257,511	198,659	77.1%		
211103 Allowances	2,000	35,623	1781.2%		
213001 Medical expenses (To employees)	1,000	2,739	273.9%		
221017 Subscriptions	1,500	1,050	70.0%		
222001 Telecommunications	1,000	2,190	219.0%		
224002 General Supply of Goods and Services	0	10,500	N/A		
227001 Travel inland	12,872	58,759	456.5%		
227004 Fuel, Lubricants and Oils	8,000	13,985	174.8%		
228002 Maintenance - Vehicles	8,078	1,430	17.7%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	4,855	242.7%		
213002 Incapacity, death benefits and funeral expenses	2,000	500	25.0%		
221002 Workshops and Seminars	3,957	4,454	112.6%		
221008 Computer supplies and Information Technology (IT)	2,000	1,460	73.0%		
221009 Welfare and Entertainment	4,000	2,720	68.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	7,340	367.0%		
221012 Small Office Equipment	500	3,030	606.0%		
221014 Bank Charges and other Bank related costs	1,500	2,458	163.9%		
Wage Rec't:	257,511	Wage Rec't:	198,659	Wage Rec't:	77.1%
Non Wage Rec't:	63,408	Non Wage Rec't:	153,094	Non Wage Rec't:	241.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	320,919	Total	351,752	Total	109.6%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	64000000 (Potential payers Across the District(Civil Servants and Political leaders))	37092000 (Potential payers Across the District(Civil Servants and Political leaders))	57.96	There was high level of tax evasion among the potential tax payers. Mobilisation was very low at LLGs.
Value of Other Local Revenue Collections	452024000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)	356796000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)	78.93	
Value of Hotel Tax Collected	0 (No potential hotel available)	0 (No potential hotel available)	0	

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 revenue mobilisation sessions conducted	2 revenue mobilisation sessions conducted
	1 training conducted for revenue mobilisers, Collector and supervisors	
	1 dialog meeting held with taxpayers	

*Expenditure*

211103 Allowances	2,000	1,750	87.5%
221002 Workshops and Seminars	4,000	1,364	34.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
227001 Travel inland	24,000	8,060	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,462	11,224	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,462</b>	<b>11,224</b>	<b>31.7%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	08/04/2014 (Date of presenting draft budget to council at the District Council Hall District HQs)	21/05/2015 (Date of presenting draft budget for FY2015/16 to council at the District Council Hall District HQs, 22/05/2014 Date of presenting draft budget for FY2014/15 to council at the District Council Hall District HQs)	#Error	Stakeholder were slow in adopting new planning and budgeting cycle.
Date of Approval of the Annual Workplan to the Council	13/03/2014 (Date of approval of plans by council at the District Council Hall District HQs)	14/05/2015 (Date of approval of plans for FY2015/16 by council at the District Council Hall District HQs, 15/05/2014- Date of approval of plans for FY2014/15 by council at the District Council Hall District HQs)	#Error	
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.  Budget Circular prepared and distributed  Budget for FY2014/15 approved.  Previous FY reviewed with the Council and other Stakeholders	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circular prepared and distributed  Previous FY reviewed with the Council and other Stakeholders		

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	6,712	335.6%	
221002 Workshops and Seminars	14,000	3,800	27.1%	
227001 Travel inland	2,000	6,217	310.8%	
227004 Fuel, Lubricants and Oils	2,000	2,140	107.0%	
228002 Maintenance - Vehicles	0	100	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,623	18,969	66.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,623</b>	<b>18,969</b>	<b>66.3%</b>	

**Output: LG Expenditure management Services**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	35,000	24,234	69.2%	
227001 Travel inland	8,000	4,225	52.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,000	28,459	63.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,000</b>	<b>28,459</b>	<b>63.2%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	25/09/2014 (Date of submission of LG final accounts to Auditor General Arua)	25/09/2014 (Date of submission of LG final accounts to Auditor General Arua)	#Error	There is still capacity gap in Financial compilation.
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG		

*Expenditure*

221002 Workshops and Seminars	6,000	500	8.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	6,000	7,686	128.1%	

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,312	Non Wage Rec't:	8,686	Non Wage Rec't:	38.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,312</b>	<b>Total</b>	<b>8,686</b>	<b>Total</b>	<b>38.9%</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 meeting held at District Council Hall and minutes produced	0	The councils operational cost can not be met with available resources.
	Elected Executive leaders(HLG/LLG chair persons) paid	Elected Executive leaders(HLG/LLG chair persons) paid		
	20 District Councillors paid monthly allowance	20 District Councilors paid monthly allowance		
	LCI and II chaipersons paid ex-gratia	LCI and II chairpersons paid ex-gratia.		
	Decentralised staff salary paid.			

**Expenditure**

213001 Medical expenses (To employees)	4,000	1,015	25.4%
213002 Incapacity, death benefits and funeral expenses	6,000	850	14.2%
221002 Workshops and Seminars	6,000	12,044	200.7%
221008 Computer supplies and Information Technology (IT)	1,000	650	65.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	7,256	120.9%
221012 Small Office Equipment	1,000	2,783	278.3%
221014 Bank Charges and other Bank related costs	1,362	1,242	91.2%
221017 Subscriptions	1,000	200	20.0%
222001 Telecommunications	1,000	226	22.6%
227001 Travel inland	6,000	14,330	238.8%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	8,198	409.9%	
228002 Maintenance - Vehicles	0	777	N/A	
211101 General Staff Salaries	146,016	146,016	100.0%	
211103 Allowances	131,210	247,258	188.4%	
Wage Rec't:	146,016	Wage Rec't: 146,016	Wage Rec't: 100.0%	
Non Wage Rec't:	171,426	Non Wage Rec't: 277,785	Non Wage Rec't: 162.0%	
Domestic Dev't:		Domestic Dev't: 19,044	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>317,442</b>	<b>Total 442,845</b>	<b>Total 139.5%</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	The department lack basic equipment for production of bid related documents.
	4 bid adverts made on National Papers and District notice boards	3 bid advert made on National Papers and District notice boards		
	8 meetings of bid evaluation held in Procurement Office and report/minutes produced	7 meetings of bid evaluation held in Procurement Office and report/minutes produced		
	8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	8 meetings of cont		
	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	2,410	80.3%	
221001 Advertising and Public Relations	10,500	4,200	40.0%	
221002 Workshops and Seminars	0	460	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,040	52.0%	
227001 Travel inland	4,000	1,010	25.3%	

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	9,120	Non Wage Rec't:	38.0%
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>24,000</b>	<b>Total</b>	<b>9,120</b>	<b>Total</b>	<b>38.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2 Job Advertise made in national papers	7 DSC meetings held at District Service offices at District HQs and minutes produced	0	Overwhelming applicants for the positions advertised.
	8 DSC meetings held at District Service offices at District HQs and minutes produced	3 Interview session conducted at District Service offices at District HQs and minutes produced		
	1 Exchange visit organised	Chairperson paid monthly salary.		
	Chairperson paid monthly salary.	4 (quarterly) report submitted to minis		
	4 Interview session conducted at District Service offices at District HQs and minutes produced			
	4 (quarterly) reports submitted to ministry			
	4 workshops attended and report produced.			

**Expenditure**

211101 General Staff Salaries	24,523		25,200		102.8%
211103 Allowances	6,000		1,080		18.0%
221001 Advertising and Public Relations	0		2,100		N/A
221004 Recruitment Expenses	18,220		36,767		201.8%
221011 Printing, Stationery, Photocopying and Binding	2,159		1,280		59.3%
221012 Small Office Equipment	500		757		151.3%
221014 Bank Charges and other Bank related costs	500		152		30.3%
222001 Telecommunications	1,000		100		10.0%
227001 Travel inland	5,751		2,000		34.8%
Wage Rec't:	24,523	Wage Rec't:	25,200	Wage Rec't:	102.8%
Non Wage Rec't:	40,430	Non Wage Rec't:	44,235	Non Wage Rec't:	109.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,953	Total	69,435	Total	106.9%

**Output: LG Land management services**



**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (Number of land board meetings held at District HQ)	2 (Number of land board meeting held at District HQ)	50.00	The term of land board members expired and new ones are yet to be formed.
No. of land applications (registration, renewal, lease extensions) cleared	60 (Number of land applications cleared across the District)	30 (Number of land applications cleared across the District)	50.00	
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	1 Quarterly field visit held to mobilize and sensitise community on land registration.		
	4 travels made to ministry	4 travel made to ministry		
	6 workshops attended at regional and national levels	3 workshops attended at regional and national levels		

*Expenditure*

221002 Workshops and Seminars	4,000	11,764	294.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	456	22.8%
227001 Travel inland	6,000	4,120	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	16,340	68.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>16,340</b>	<b>68.1%</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)	5 ( Number of PAC reports submitted to the council at the District HQ)	125.00	There is lack of secure office space for storing confidential documents.
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	4 (Number of Auditor Generals queries and internal audit reports reviewed per LG)	400.00	
Non Standard Outputs:	8 PAC meetings held at District HQs and minutes produced	7 PAC meetings held at District HQs and minutes produced		
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated	2 PAC field visit held to project sites and LLGs and reports produced and disseminated		

*Expenditure*

213001 Medical expenses (To employees)	0	1,000	N/A
221002 Workshops and Seminars	4,000	16,500	412.5%
221011 Printing, Stationery, Photocopying and Binding	2,160	100	4.6%
227001 Travel inland	7,983	2,266	28.4%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>24,643</b>	Non Wage Rec't:	19,866	Non Wage Rec't:	80.6%
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>24,643</b>	<b>Total</b>	<b>19,866</b>	<b>Total</b>	<b>80.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced	38 workshops/meetings attended at regional and national levels and report produced	0	Inadequate transport for monitoring projects and programs.
	12 executive meetings held in Chairmans office and minutes produced.	15 executive meetings held in Chairman's office and minutes produced.		
	4 monitoring to HLG project sites and LLG projects held and report produced.	4 monitoring to HLG project sites and LLG projects held and report produced.		
	4 Performance review meetings held in Chairmans office and minutes/report produced.	4 Performance review m		
	1 dialog meeting held with Development partners at the District HQs			

**Expenditure**

211103 Allowances	<b>1,000</b>	400	40.0%
213001 Medical expenses (To employees)	<b>1,500</b>	2,330	155.3%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	3,020	151.0%
221001 Advertising and Public Relations	<b>1,000</b>	3,240	324.0%
221002 Workshops and Seminars	<b>0</b>	1,330	N/A
221007 Books, Periodicals & Newspapers	<b>1,000</b>	1,830	183.0%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	700	140.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	4,428	221.4%
221012 Small Office Equipment	<b>500</b>	1,600	320.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	286	57.2%
222001 Telecommunications	<b>1,000</b>	1,720	172.0%
227001 Travel inland	<b>20,000</b>	61,262	306.3%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	30,175	754.4%
228002 Maintenance - Vehicles	<b>5,000</b>	11,345	226.9%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	2,000	680	34.0%	
228004 Maintenance – Other	0	350	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	43,000	124,696	Non Wage Rec't:	290.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,000</b>	<b>124,696</b>	<b>Total</b>	<b>290.0%</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- Heifer (1421) and Goats (175).)	100.00	The outbreak of Foot and Mouth Disease. The DLSP ended affecting some planned activities.
Non Standard Outputs:	230 household trained on farm and report produced	Not implemented		
	10 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C			
	10 farmer groups trained on enterprise development and report produced			
	230 households mentored supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C			
	4 monitoring visits conducted and report produced			

**Expenditure**

224001 Medical and Agricultural	0	10,540	N/A
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplies

227001 Travel inland	4,000	15,142	378.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,308	25,682	Domestic Dev't:	208.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,308</b>	<b>25,682</b>	<b>Total</b>	<b>208.7%</b>

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

0 Lack facilitation for Operation Wealth Creation affected timely distribution of inputs and coordination of selection of farmers.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 14 farmer leaders participated in national agricultural show in Jinja. 4 Quarterly review and Coordination meetings held at the District HQ for NAADs 4 (quarterly) Monitoring conducted on NAADS at LLG levels 4 (quarterly) Mobilization and sensitization conducted at all levels on NAAD program 4 SACCO audit reports produced and submitted to Ministry 20 food storage facilities inspected and report produced 6 sector committee meetings held in Production Office and minutes produced 4 Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional. 24 workshops attended at regional and national level and report produced 4 (Quarterly) reports submitted to ministry and acknowledged. 8 travel to line ministries 8 Support supervision of LLG extension staff conducted and report produced. 12 (monthly) price list produced for all markets. Sector planning meetings held. 1 exchange visit organised to Soroti for the Production Committee. 2 radio talkshows conducted.	Decentralized and Extension staff paid salary monthly. NAADs staff (AASP) paid gratuity. 6 sector committee meeting held in Production Office and minutes produced. 219 leaders sensitized on operation wealth creation. 2 SACCO audit reports produced a
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**Expenditure**

211101 General Staff Salaries	<b>326,895</b>	279,237	85.4%
211103 Allowances	<b>8,800</b>	849	9.6%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	1,490	49.7%
221009 Welfare and Entertainment	<b>4,000</b>	3,565	89.1%
221011 Printing, Stationery, Photocopying and Binding	<b>6,250</b>	5,270	84.3%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	2,700	1,332	49.3%	
221014 Bank Charges and other Bank related costs	2,875	1,020	35.5%	
222001 Telecommunications	2,680	1,753	65.4%	
224001 Medical and Agricultural supplies	0	3,960	N/A	
227001 Travel inland	56,312	100,999	179.4%	
227004 Fuel, Lubricants and Oils	8,000	11,096	138.7%	
228002 Maintenance - Vehicles	16,632	12,188	73.3%	
Wage Rec't:	326,895	Wage Rec't: 279,237	Wage Rec't: 85.4%	
Non Wage Rec't:	90,783	Non Wage Rec't: 97,547	Non Wage Rec't: 107.5%	
Domestic Dev't:	51,772	Domestic Dev't: 41,967	Domestic Dev't: 81.1%	
Donor Dev't:		Donor Dev't: 4,008	Donor Dev't: 0.0%	
<b>Total</b>	<b>469,449</b>	<b>Total 422,759</b>	<b>Total 90.1%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The long dry spell affected first season crops.
Non Standard Outputs:	400 litres of Cypermethrin /dimethoate procured and used for pest and disease control (300 farmers).	27330 seedlings of crafted/ budded citrus seedlings distributed to farmers (1000) under operation Wealth Creation.		
	Data collected, processed and disseminated for decision making.	200 farmers trained on rice agronomic practices.		
	1 national agricultural show attended in Jinja	11000 kgs of improved beans distributed to farmers(1100) under operation Wealth Creat		
	Disaster assessment conducted and report produced			
	2 seasonal yield data collected, analysed and disseminated.			
	4 consultative visits made to the Ministry.			
	2 office computers serviced.			
	2 sensitisation meeting organised to promote mango processing into pulp.			

*Expenditure*

221002 Workshops and Seminars	4,600	4,740	103.0%
224001 Medical and Agricultural supplies	10,840	11,139	102.8%
227001 Travel inland	9,701	12,609	130.0%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,360</b>	<i>Non Wage Rec't:</i>	8,601	<i>Non Wage Rec't:</i>	160.5%
<i>Domestic Dev't:</i>	<b>23,641</b>	<i>Domestic Dev't:</i>	19,887	<i>Domestic Dev't:</i>	84.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,001</b>	<b>Total</b>	<b>28,488</b>	<b>Total</b>	<b>98.2%</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	1 (Number of pests, vector and Disease control interventions carried out by establishment of 10acres of resistant cassava multiplication sites using Nase14 in Ariwa and Kululu sub counties)	1 (Number of pests, vector and Disease control interventions carried out by establishment of 12 acres of resistant cassava multiplication sites using Nase14 in Odravu, Drajini, Romogi and Kochi S/C)	100.00	The fairly long dry spell affected the growth of the crop.
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Non Standard Outputs: N/A

N/A

*Expenditure*

224001 Medical and Agricultural supplies	<b>0</b>	9,285	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	9,285	<i>Domestic Dev't:</i>	154.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>9,285</b>	<b>Total</b>	<b>154.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	7000 (Across the district)	6655 (Number of livestock by type undertaken in the slaughter slabs across the district)	95.07	Low staffing and enforcement of quarantine during the out break of Foot and mouth Disease in the District.
No of livestock by types using dips constructed	5100 (number of livestock by type using dips at Dacha in Odravu)	0 (number of livestock by type using dips at Dacha in Odravu awaiting accaricide.)	.00	
No. of livestock vaccinated	28800 (number of livestock vaccinated across the District.)	30570 (Number of livestock vaccinated across the District mainly against Foot and Mouth Disease.)	106.15	

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	80 litres of accaricide procured and used at Dacha Dip in Odravu S/C.	80 litres of accaricide procured.
	8000 doses of FMD vaccines procured and used to vaccinate livestock in the district	1 radio talk show conducted in Radio Pacis on Foot and Mouth Disease.
	12 travels made to the ministry and for workshops	Conduct Routine inspection of meat and livestock markets
	Conduct Routine inspection of meat and livestock markets	Routine Disease surveillance conducted across the district.
	1 computer and 1 motorcycle maintained and functional.	1421 livestock procure
	Routine Disease surveillance conducted across the district.	

*Expenditure*

211103 Allowances	1,200	14,565	1213.8%
221002 Workshops and Seminars	0	2,455	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	610	61.0%
221014 Bank Charges and other Bank related costs	0	170	N/A
224001 Medical and Agricultural supplies	19,700	13,079	66.4%
227001 Travel inland	5,516	47,796	866.5%
227004 Fuel, Lubricants and Oils	700	2,964	423.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,171	42,420	Non Wage Rec't: 687.4%
Domestic Dev't:	23,216	39,219	Domestic Dev't: 168.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>29,387</b>	<b>81,639</b>	<b>Total 277.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	The long dry spell affected fish farming.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	3 (Number of fish ponds renovated: Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village and Drajini S/C Aupi parish)	3 (Number of fish ponds renovated: Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village and Midigo S/C- all completed.)	100.00	



**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	1 landing site constructed at Ayago Natural valley Dam in Okuyo Parish in Ariwa S/C	2 fish smpling nets procured. 2 visit made to Ministry and workshops
	2 fish nets procured for two fish farmers.	6000 tilapia and 100 cat fish species procured and distributed to fish farmers. Carry routine Fisheries inspection of fish mongers
	12 visits made to Ministry and workshops	
	Carry routine Fisheries inspection of fish mongers	
	4 quarterly reports submitted to ministry.	

*Expenditure*

211103 Allowances	0	100	N/A
221008 Computer supplies and Information Technology (IT)	500	736	147.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	611	61.1%
224001 Medical and Agricultural supplies	0	4,000	N/A
227001 Travel inland	3,000	5,951	198.4%
227004 Fuel, Lubricants and Oils	400	1,056	264.0%
228001 Maintenance - Civil	21,600	11,870	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	5,492	99.8%
Domestic Dev't:	23,600	18,833	79.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,100</b>	<b>24,324</b>	<b>83.6%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	13 (number of parishes receiving anti vermin services - mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C)	20 (number of parishes receiving anti vermin services - mainly Kululu, Romogi Kei, Apo, Kuru and Kochi S/C)	153.85	Many vermin habitats have been encroached on by the community.
Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	4 (Number of anti vermini operations executed quarterly across the district in Kei, Apo and Kuru S/Cs)	100.00	
Non Standard Outputs:	13 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi, Midigo and Kei.	1 quarterly report submitted to UWA HQs		
	4 quarterly reports submitted to UWA HQs			

*Expenditure*

227001 Travel inland	5,450	2,606	47.8%
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	2,606	<i>Non Wage Rec't:</i>	74.5%
<i>Domestic Dev't:</i>	<b>10,250</b>	<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>13,750</b>	<b>Total</b>	<b>2,606</b>	<b>Total</b>	<b>19.0%</b>

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

No. of tsetse traps deployed and maintained	175 (Number of traps deployed including 30 biconical traps and maintained across the district)	16075 (Number of Rectangular traps deployed and maintained across the district ( along rivers/streams) ( funded indirectly by LSTM) and 35 pyramidal traps.)	9185.71	Liverpool School of Tropical Medicine (LSTM) funded much of the trap production and deployment along river banks.
Non Standard Outputs:	<p>90 litres of pour on for baiting Heads of Cattle procured and used used farmers</p> <p>40 spray pumps procured and Ditributed to farmers.</p> <p>8 Travels made to Ministry and workshops.</p> <p>Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated</p> <p>Conduct surveillance on honey bee across the District</p> <p>Community sensistisation on livestock diseases and pest control conducted.</p> <p>Data Collected for decision making.</p>	<p>Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated.</p> <p>Conduct surveillance on honey bee across the District</p> <p>2 Travels made to Ministry and workshops.</p>		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	370	N/A		
227001 Travel inland	4,000	4,079	102.0%		
228003 Maintenance – Machinery, Equipment & Furniture	200	1,125	562.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,990	Non Wage Rec't:	5,574	Non Wage Rec't:	93.0%
Domestic Dev't:	23,234	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,224	Total	5,574	Total	19.1%

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

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	1 grinding mill machine procured for value addition in Yumbe TC	1 grinding mill machine procured for value addition in Yumbe TC - House completed and Machine delivered.	0	The supplier delayed to deliver the machine as scheduled.
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*Expenditure*

231005 Machinery and equipment	5,000	12,116	242.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	12,116	242.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>12,116</b>	<b>242.3%</b>

**Output: Other Capital**

Non Standard Outputs:	1 Solar Unit purchased and installed at Production Department.	1 Solar Unit purchased and installed at Production Department.	0	The supplier had capacity to do he works.
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*Expenditure*

231006 Furniture and fittings (Depreciation)	35,000	33,680	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,000	33,680	96.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>33,680</b>	<b>96.2%</b>

**Output: PRDP-Cattle dip construction and rehabilitation**

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	The community members are not willing to offer land for such projects.
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	3 permanent cattle crushes constructed in Kochi S/C in Kochi Parish, Kululu in Yoyo parish and Ariwa S/C Rigbonga parish.	2 permanent cattle crushes constructed in Kululu in Yoyo parish and Ariwa S/C Rigbonga parish.. Dacha Dip retention paid.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	12,100	7,576	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,100	7,576	62.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,100</b>	<b>7,576</b>	<b>62.6%</b>

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Date \_\_\_\_\_

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

0

The over performance in Regional and National workshops is due to the fact that some workshops are centrally organized and facilitated, more staff meetings were held since the meeting are done jointly with weekly District Health Team meetings

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

6 Sector committee meetings held in DHOs office and minutes produced.	9 Sector committee meetings held in DHOs office and minutes produced.
10 staff supported for training in Health institutions.	4 Planning meeting in DHOs office and Minutes produced. Produced.
24 Workshops attended at regional and National level, Reports produced and disseminated.	10 staff supported for training in Health institutions
All Health staff paid monthly salary	28 Workshops attended at regional and National level,
4 Quarterly program Monitoring conducted and report produced.	
4 Quarterly Support supervision conducted and report produced.	
12 Monthly technical supervisions conducted and report produced.	
Office computers, motorcycles, Equipment and vehicles maintained and functional	
12 monthly HMS report produced, submitted and acknowledged	
12 travels to ministry	
4 Performance report produced, submitted to ministry and acknowledged	
4 Staff general meeting held in DHOs office and Minutes produced	
2 newspapers (New Vision and Monitor) purchased daily.	
40 DHT meetings in DHOs office and Minutes produced	
6 Planning meetings in DHOs office and Minutes produced.	
8 review meetings held and report produced	

*Expenditure*

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

211101 General Staff Salaries	2,768,612	2,633,878	95.1%	
211103 Allowances	12,572	7,108	56.5%	
213001 Medical expenses (To employees)	500	2,100	420.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	160	16.0%	
221001 Advertising and Public Relations	500	1,800	360.0%	
221002 Workshops and Seminars	22,000	14,695	66.8%	
221003 Staff Training	20,000	16,463	82.3%	
221004 Recruitment Expenses	0	1,755	N/A	
221008 Computer supplies and Information Technology (IT)	2,000	1,135	56.8%	
221009 Welfare and Entertainment	0	240	N/A	
221010 Special Meals and Drinks	0	870	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,805	140.2%	
221012 Small Office Equipment	500	2,000	400.0%	
221014 Bank Charges and other Bank related costs	2,400	1,233	51.4%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	72,341	N/A	
222001 Telecommunications	1,000	1,539	153.9%	
222002 Postage and Courier	500	100	20.0%	
224002 General Supply of Goods and Services	0	2,473	N/A	
227001 Travel inland	12,000	30,656	255.5%	
227004 Fuel, Lubricants and Oils	0	20,020	N/A	
228002 Maintenance - Vehicles	8,750	6,167	70.5%	
228003 Maintenance – Machinery, Equipment & Furniture	6,644	905	13.6%	
228004 Maintenance – Other	2,000	670	33.5%	
Wage Rec't:	2,768,612	Wage Rec't: 2,633,878	Wage Rec't:	95.1%
Non Wage Rec't:	60,366	Non Wage Rec't: 42,693	Non Wage Rec't:	70.7%
Domestic Dev't:	20,000	Domestic Dev't: 135,127	Domestic Dev't:	675.6%
Donor Dev't:	200,000	Donor Dev't: 9,415	Donor Dev't:	4.7%
<b>Total</b>	<b>3,048,978</b>	<b>Total 2,821,114</b>	<b>Total</b>	<b>92.5%</b>

**Output: Promotion of Sanitation and Hygiene**

0 The over performance in Radio taklshows was due to additional external support by partners (UNFPA) and Communication for development Uganda (CDFU)

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	<p>18 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation.</p> <p>World Aids Day Held at District HQ and report produced.</p> <p>Sanitation Week organised and report produced.</p> <p>8 MPDR committee supported function in all HCIII</p> <p>3 orientation/dialogue meeting held</p> <p>RH bylaws and midwife practices</p> <p>International day of Midwifery and conference held at District HQ</p> <p>624 outreach 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 supported and functional</p> <p>4 trainings conducted on customer care for Health Workers</p> <p>6 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held.</p>	<p>32 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation.</p> <p>World Aids Day Held at District HQ and report produced.</p> <p>Sanitation Week organised and report produced</p> <p>14 ambulance</p>		
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*Expenditure*

211101 General Staff Salaries	0	0	N/A
211103 Allowances	60,210	357,280	593.4%
221001 Advertising and Public Relations	15,000	3,136	20.9%
221002 Workshops and Seminars	627,777	347,962	55.4%
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	10,838	271.0%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

221014 Bank Charges and other Bank related costs	3,900	529	13.6%	
222001 Telecommunications	4,400	2,418	55.0%	
227001 Travel inland	534,138	292,642	54.8%	
227004 Fuel, Lubricants and Oils	14,000	29,394	210.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,700	0	0.0%	
Domestic Dev't:	344,558	159,679	46.3%	
Donor Dev't:	1,143,768	884,820	77.4%	
<b>Total</b>	<b>1,499,026</b>	<b>Total 1,044,499</b>	<b>Total 69.7%</b>	

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

%age of approved posts filled with trained health workers	90 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	68 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	75.56	There is still poor health seeking behaviour among the population. Also some contract staff left.
Number of total outpatients that visited the District/ General Hospital(s).	60700 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	39709 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	65.42	
No. and proportion of deliveries in the District/General hospitals	2400 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	2477 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	103.21	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10240 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	11085 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	108.25	



**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced.  4 Staff general meetings held at Hospital Board room and minutes produced.  Equipment, Motorcycle and motorvehicles maintained and functional.  Hospital compound cleaned.  Hospital VIP disloured and used.  12 monthly outreach conducted and report produced.  1800 children immunised with DPT3	7 Hospital board meetings held at Hospital Board room and minutes produced. 2 Staff general meeting held at Hospital Board room and minutes produced.
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*Expenditure*

263104 Transfers to other govt. units	131,577	133,740	101.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,577	133,740	101.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,577</b>	<b>133,740</b>	<b>101.6%</b>

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

Number of inpatients that visited the NGO Basic health facilities	3600 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	4036 (Number of inpatients served at Kei, Alnoor and Lodonga HU)	112.11	There still poor health seeking behaviour among the population.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	846 (Number of Children immunised at Kei Alnoor and Lodonga HU)	60.43	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1150 (Number of deliveries at Kei , Alnoor and Lodonga HU)	1209 (Number of deliveries at Kei Alnoor and Lodonga HU)	105.13	
Number of outpatients that visited the NGO Basic health facilities	29600 (Number of out patients served at Kei , Alnoor and Lodonga HU)	22870 (Number of out patients served at Kei, Alnoor and Lodonga HU)	77.26	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units	22,991	26,108	113.6%
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,991</b>	<i>Non Wage Rec't:</i>	26,108	<i>Non Wage Rec't:</i>	113.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,991</b>	<b>Total</b>	<b>26,108</b>	<b>Total</b>	<b>113.6%</b>

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

%age of approved posts filled with qualified health workers	90 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	71 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	78.89	Over performance in training sessions was due to the additional support from Health Development partners
Number of trained health workers in health centers	160 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	426 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	266.25	
No.of trained health related training sessions held.	84 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	117 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	139.29	
Number of outpatients that visited the Govt. health facilities.	330000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	242855 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	73.59	
No. and proportion of deliveries conducted in the Govt. health facilities	11360 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	11404 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	100.39	

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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	
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No. of children immunised with Pentavalent vaccine	15200 (Number of children immunised with pentavalent vaccine across the district)	13140 (Number of children immunised with pentavalent vaccine across the district)	86.45	
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Number of inpatients that visited the Govt. health facilities.	13500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	15799 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	117.03	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

263104 Transfers to other govt. units	140,914	135,985	96.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	140,914	135,985	96.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>140,914</b>	<b>135,985</b>	<b>96.5%</b>	

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

Non Standard Outputs:	4 metallic filling cabinets procured for DHOs office. 1 computer table procured for DHOs office. 1 sofa set procured for DHOs office. 1 5x6 SQ metres floor mat procured for DHOs office. 2 Double lock cupboard procured for Yumbe Hospital and Midigo HCIV.	4 metallic filling cabinets procured for DHOs office. 1 computer table procured for DHOs office. 1 sofa set procured for DHOs office. 1 5x6 SQ metres floor mat procured for DHOs office.	0	Specification of the lockable cupboard was due to lack of specification.
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*Expenditure*

231006 Furniture and fittings (Depreciation)	10,450	7,021	67.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,450	7,021	67.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,450</b>	<b>7,021</b>	<b>67.2%</b>	

**Output: Other Capital**

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 generator procured for DHOs Office'	6 acres of land acquired for Yumbe hospital including land for lagoon.	0	Most of the activities were rolled over projects.
	6 acres of land acquired for Yumbe hospital including land for lagoon.	Yumbe Hospital land surveyed.		
	Yumbe Hospital land surveyed.	4 stances VIP latrine constructed at Matuma HCIII in Kei S/C		
	4 stances VIP latrine constructed at Matuma HCIII in Kei S/C	4 stances VIP latrine constructed at Yoyo HCIII in Kululu S/C		
	4 stances VIP latrine constructed at Yoyo HCIII in Kululu S/C	4 stances VIP latrine		
	4 stances VIP latrine constructed at Pajama HCII in Drajini S/C			
	2 stances VIP latrine completed at Alnoor HCII in Kochi S/C			
	Yumbe Hospital in Omba Parish in Kuru S/C fenced.			
	5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C			

*Expenditure*

311101 Land	86,780	46,780	53.9%
312104 Other Structures	43,710	18,677	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	137,490	65,457	47.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>137,490</b>	<b>65,457</b>	<b>47.6%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Number of Staff house completed at Kochi HCIII in Kochi S/C)	1 (Number of Staff house completed at Kochi HCIII in Kochi S/C)	100.00	This was roolled over project.
No of staff houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	4,500	3,093	68.7%
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	1 (Number of maternity ward completed at tDramba HCII in Drajini S/C)	1 (Number of maternity ward completed at Dramba HCII in Drajini S/C)	100.00	This was a rolled over project.
No of maternity wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>4,200</b>	4,650	110.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,200</b>	<i>Domestic Dev't:</i>	4,650	<i>Domestic Dev't:</i>	110.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>4,650</b>	<b>Total</b>	<b>110.7%</b>

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

No of maternity wards constructed	0 (N/A)	0 (N/A)	0	Maternity ward at Ariwa was condemned by Engineers and need completed construction.
No of maternity wards rehabilitated	3 (Number of Martenity ward rehabilitated at Yoyo HCIII in Kululu S/C, Apo HCII Apo S/C and Ariwa HCIII in Ariwa S/C)	2 (Number of Martenity ward rehabilitated at Yoyo HCIII in Kululu S/C and Apo HCII Apo S/C)	66.67	
Non Standard Outputs:	1 solar unit installation completed at Yumbe Hospital Retention for projects of FY2013/14 paid	1 solar unit installation completed at Yumbe Hospital Retention for projects of FY2013/14 paid		

Supervision of works conducted and report produced.

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>113,257</b>	64,484	56.9%
231005 Machinery and equipment	<b>13,000</b>	10,523	80.9%
281504 Monitoring, Supervision & Appraisal of capital works	<b>18,887</b>	41,995	222.4%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>145,144</b>	<i>Domestic Dev't:</i>	117,001	<i>Domestic Dev't:</i>	80.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>145,144</b>	<b>Total</b>	<b>117,001</b>	<b>Total</b>	<b>80.6%</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	There was improvement in level of works as a result of staff assigned as project managers although the contractor had capacity gap.
No of OPD and other wards constructed	1 (Number of OPD constructed at Barakala HCII in Romogi S/C)	1 (Number of OPD constructed at Barakala HCII in Romogi S/C- painting stage)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>52,212</b>	40,147	76.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>52,212</b>	<i>Domestic Dev't:</i>	40,147	<i>Domestic Dev't:</i>	76.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,212</b>	<b>Total</b>	<b>40,147</b>	<b>Total</b>	<b>76.9%</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	There was improvement in level of works as a result of staff assigned as project managers.
No of OPD and other wards constructed	3 (Number of OPD/Ward constructed: 1 OPD at Kochi HCII in Kochi S/C, 1 Ward at Ariwa HCIII in Ariwa S/C and 1 Ward at Kerwa HCII in Kerwa S/C)	3 (Number of OPD/Ward constructed: 1 OPD at Kochi HCII in Kochi S/C, 1 Ward at Ariwa HCIII in Ariwa S/C and 1 Ward at Kerwa HCII in Kerwa S/C)	100.00	
Non Standard Outputs:	1 OPD completed at Goboro HCII in Kochi S/C. 1 OPD completed at Moli HCII in Odravu S/C. 10 solar batteries procured for Kulikulinga HCIII (4) in Odravu S/C, Mongoyo HCII(2) in Drajini S/C and DHOs office (4) 5 stances VIP latrine constructed at Midigo HCIV in Midigo S/C 5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C 2 stances VIP latrine completed at Midigo HCIV in Midigo S/C	10 solar batteries procured for Kulikulinga HCIII (4) in Odravu S/C, Mongoyo HCII(2) in Drajini S/C and DHOs office (4) 1 OPD completed at Moli HCII in Odravu S/C. 5 stances VIP latrine constructed at Midigo HCIV in Midigo S/C 5 stances VIP latrine com		

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	233,798	185,843	79.5%	
231005 Machinery and equipment	15,000	20,520	136.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	267,133	206,363	Domestic Dev't:	77.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>267,133</b>	<b>Total 206,363</b>	<b>Total</b>	<b>77.3%</b>

**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)	1641 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	101.99	New staff were recruited and accessed on payroll by june.
No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1641 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	101.99	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	9,432,344	8,254,608	87.5%	
Wage Rec't:	9,432,344	8,254,608	Wage Rec't:	87.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,432,344</b>	<b>Total 8,254,608</b>	<b>Total</b>	<b>87.5%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	123 (Number of SMCs trained from all 123 government aided primary schools in the district)	0 (Not implemented)	.00	No new SMCs formed and trained.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 training sessions conducted for Headteachers at Coordinating Centre level  1 education stakeholder meeting held	246 headteachers and P7 classteachers trained on examination setting and management in Apo Army P/S. 1 education stakeholder meeting held
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*Expenditure*

221002 Workshops and Seminars	17,000	12,700	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,000	12,700	60.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>12,700</b>	<b>60.5%</b>

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

No. of pupils sitting PLE	2302 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	2188 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	95.05	Poor parental support and inadequate staff accommodation in Schools.
No. of Students passing in grade one	120 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	23 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	19.17	
No. of student drop-outs	0 (Number Student dropouts in all 123 government aided schools across the district)	6523 (Number Student dropouts in all 123 government aided schools across the district (record not available))	0	
No. of pupils enrolled in UPE	73914 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	81431 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	110.17	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units	682,858	673,106	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	682,858	673,106	98.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>682,858</b>	<b>673,106</b>	<b>98.6%</b>

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

0	High cost of materials affected works resulting in variations.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>67,314</b>	69,376	103.1%
281504 Monitoring, Supervision & Appraisal of capital works	<b>16,876</b>	21,504	127.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>84,190</b>	90,880	107.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,190</b>	<b>90,880</b>	<b>107.9%</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	The service providers had capacity.
No. of classrooms constructed in UPE	9 (Number of classrooms constructed in UPE schools: Ombechi P/S (3), Inia P/S (2), Lodonga Black P/S (2), Paduru P/S (2).)	9 (Number of classrooms constructed in UPE schools: Ombechi P/S (3), Inia P/S (2), Lodonga Black P/S (2), Paduru P/S (2).)	100.00	
Non Standard Outputs:	1 Education Resource Centre completed at District HQ	1 Education Resource Centre completed at District HQ		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>230,512</b>	264,958	114.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>230,512</b>	264,958	114.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>230,512</b>	<b>264,958</b>	<b>114.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	One of the project was rolled from last FY.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	30 (Number of VIP stances constructed at: Kuru Is P/S (5), Adranga P/S (5) Midigo P/S (5), Oria P/S (5), Barakala P/S (5) and Rimbe P/S(5))	35 (Number of VIP stances constructed at: Kuru Is P/S (5), Adranga P/S- finishes stage (5) Midigo P/S (5)- excavation level, Oria P/S (5), Barakala P/S (5), Kochi bridge P/S and Rimbe P/S(5))	116.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	108,000	73,006	67.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	108,000	73,006	Domestic Dev't:	67.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>108,000</b>	<b>73,006</b>	<b>Total</b>	<b>67.6%</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	The loose soil structure increased the construction cost.
No. of latrine stances constructed	5 (Number of latrine stances constructed at Ariwa P/S Ariwa S/C)	5 (Number of latrine stances constructed at Ariwa P/S Ariwa S/C)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	19,072	23,525	123.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,072	23,525	Domestic Dev't:	123.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,072</b>	<b>23,525</b>	<b>Total</b>	<b>123.3%</b>

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

No. of primary schools receiving furniture	1 (Number of schools receiving furniture: Yumbe P/S(36))	1 (Number of schools receiving furniture: Yumbe P/S(36))	100.00	The contractor delayed to deliver the desks on schedule.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231006 Furniture and fittings (Depreciation)	4,577	4,302	94.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,577	4,302	Domestic Dev't:	94.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,577</b>	<b>4,302</b>	<b>Total</b>	<b>94.0%</b>

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	7 (Number of schools receiving furniture: Ombechi P/S(36), Inia P/S(36), Kenyenga P/S (36), Nyori P/S(36) , Col Ezaruku Inst. (100), Odravu P/S(36) and Kilaji P/S(36))	6 (Number of schools receiving furniture: Ombechi P/S(36), Inia P/S(32), Kenyenga P/S (36), Nyori P/S(36) , Odravu P/S(36) and Kilaji P/S(36))	85.71	There was increase in unit cost.
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Non Standard Outputs:

N/A

N/A

**Expenditure**

231006 Furniture and fittings (Depreciation)	<b>42,694</b>	15,412	36.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>42,694</b>	15,412	36.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,694</b>	<b>15,412</b>	<b>36.1%</b>

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

No. of students sitting O level	1200 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	1071 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	89.25	Inadequate staff accommodation in schools. Apo Seed SS staff posted. There is still low parental support in Education.
No. of students passing O level	820 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	658 (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))	80.24	
No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	106 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS Apo Seed SS and Romogi Seed School)	111.58	
Non Standard Outputs:	N/A	N/A		

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>720,556</b>	609,933	84.6%	
Wage Rec't:	<b>720,556</b>	Wage Rec't: 609,933	Wage Rec't:	84.6%
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>720,556</b>	<b>Total 609,933</b>	<b>Total</b>	<b>84.6%</b>

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

No. of students enrolled in USE	7270 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odnavu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	7270 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odnavu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	100.00	Inadequate science facilities and equipment.
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Non Standard Outputs: N/A

*Expenditure*

263104 Transfers to other govt. units	<b>1,171,329</b>	1,129,511	96.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,171,329</b>	Non Wage Rec't: 1,129,511	Non Wage Rec't:	96.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,171,329</b>	<b>Total 1,129,511</b>	<b>Total</b>	<b>96.4%</b>

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

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

*Expenditure*

211101 General Staff Salaries	<b>684,345</b>	250,329	36.6%	
282103 Scholarships and related costs	<b>376,252</b>	376,251	100.0%	

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>684,345</b>	<i>Wage Rec't:</i>	250,329	<i>Wage Rec't:</i>	36.6%
<i>Non Wage Rec't:</i>	<b>376,252</b>	<i>Non Wage Rec't:</i>	376,251	<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>1,060,598</b>	<b>Total</b>	<b>626,580</b>	<b>Total</b>	<b>59.1%</b>

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

0 High cost of office consumables that could not be met with available resources.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

4 meeting held with BoG	3 meetings held with head teachers on performance of teachers.
6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	2 meeting held with BoG
4 radio talkshows held.	5 Education Sector Committee meeting held in DEOs Board room and minutes produced.
3 meetings held with head teachers on performance of teachers.	Termly payroll verification and teacher attendance conducted.
Termly payroll verification and teacher attendance conducted.	Decentralized staff
10 disciplinary meeting held	
Decentralised staff salary paid	
Staff Appraisal done	
8 Education Department Staff meeting held in DEOs Board room and minutes produced.	
6 meetings with Heatteachers held in DEOs Board room and minutes produced.	
Equipment, motorcycles and vehicle maintained and functional.	
Staff, SMC and PTA inducted and report produced	
Quarterly reports Submitted to Ministry and acknowledged.	
20 Workshop, trainings and meeting attended and reports produced	
8 travels to ministry	
Co curriculum facilitated (Music,drama and dance, tour)	
1 Education Stakeholders Meeting held and report produced.	
Teachers day organised and report produced	

*Expenditure*

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	58,831	69,641	118.4%		
211103 Allowances	4,000	7,512	187.8%		
213002 Incapacity, death benefits and funeral expenses	1,000	450	45.0%		
221005 Hire of Venue (chairs, projector, etc)	0	65	N/A		
221008 Computer supplies and Information Technology (IT)	2,000	700	35.0%		
221010 Special Meals and Drinks	0	2,755	N/A		
221011 Printing, Stationery, Photocopying and Binding	4,000	3,026	75.6%		
221012 Small Office Equipment	1,500	2,431	162.0%		
221014 Bank Charges and other Bank related costs	1,500	1,506	100.4%		
222001 Telecommunications	1,200	1,605	133.8%		
227001 Travel inland	28,000	33,091	118.2%		
227004 Fuel, Lubricants and Oils	4,000	6,663	166.6%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	3,096	154.8%		
Wage Rec't:	58,831	Wage Rec't:	69,641	Wage Rec't:	118.4%
Non Wage Rec't:	66,928	Non Wage Rec't:	18,089	Non Wage Rec't:	27.0%
Domestic Dev't:		Domestic Dev't:	37,392	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	7,418	Donor Dev't:	0.0%
Total	125,759	Total	132,541	Total	105.4%

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

No. of secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	100.00	The Inspectorate section lacks means of transport and rely on other departments.
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	100.00	
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	3 (Number of Monthly inspection reports sub mitted to council)	25.00	
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	100.00	

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	0	9,284	N/A
221002 Workshops and Seminars	10,000	55,478	554.8%
221010 Special Meals and Drinks	0	1,810	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	402	40.2%
222001 Telecommunications	0	305	N/A
227001 Travel inland	19,000	21,471	113.0%
227002 Travel abroad	0	11,249	N/A
227004 Fuel, Lubricants and Oils	1,000	1,804	180.4%
228003 Maintenance – Machinery, Equipment & Furniture	1,018	1,160	113.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	19,018	32,622	Non Wage Rec't: 171.5%
Domestic Dev't:		19,183	Domestic Dev't: 0.0%
Donor Dev't:	13,000	51,158	Donor Dev't: 393.5%
<b>Total</b>	<b>32,018</b>	<b>102,963</b>	<b>Total 321.6%</b>

**Output: Sports Development services**

0 The lacks standard sports facilities.



**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	2 Sports meeting held at district HQs and minutes produced
	2 ball games and sports groups supported and participated in regional and national events ( primary and post primary)	Athletics, ball games and sports Equipment procured and used
	2 Athletics groups supported and participated in regional and national events ( primary and post primary)	3 ball games and sports groups supported and participated in regional and national events( primary and post primary)
	Athletics, ball games and sports Equipment procured and used	3 Sports meetin

*Expenditure*

211103 Allowances	1,000	330	33.0%
221005 Hire of Venue (chairs, projector, etc)	0	150	N/A
221010 Special Meals and Drinks	0	2,300	N/A
222001 Telecommunications	1,000	100	10.0%
227001 Travel inland	12,000	4,193	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,440	27.2%
Domestic Dev't:		1,633	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>7,073</b>	<b>35.4%</b>

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

Non Standard Outputs:	2 motorcycles procured for DIS	2 motorcycles procured for DIS	0	The supply was not as scheduled.
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*Expenditure*

231004 Transport equipment	25,058	11,557	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,058	11,557	46.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,058</b>	<b>11,557</b>	<b>46.1%</b>

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

Non Standard Outputs:	2 laptop computers procured for DEO and DIS.	2 laptop computers procured for DEO and DIS.	0	Timely funded.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and equipment	5,000	5,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	5,000	5,000	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</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 and spare parts.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid		
	6 Sector Committee meetings Held in Works department and minutes produced	6 Sector Committee meeting Held in Works department and minutes produced		
	BoQ prepared and used	BoQs prepared and used		
	12 staff meeting Held in Works department and minutes produced	9 staff meeting Held in Works department and minutes produced		
		4 Quarterly report produced and submitted to ministry and acknowledged.		
	Project implementation Supervision and monitoring conducted and reports produced.			
	Site meetings held and reports produced			
	12 visits to ministry			
	16 workshops/training attended and reports produced and disseminated.			
	Equipment and Vehicles maintained and all functional			
	1 photocopier procured			
	1 book shelf procured			

**Expenditure**

211101 General Staff Salaries	<b>73,444</b>	67,395	91.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	5,386	N/A
211103 Allowances	<b>1,000</b>	8,072	807.2%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	800	80.0%
221002 Workshops and Seminars	<b>2,000</b>	4,427	221.4%
221007 Books, Periodicals & Newspapers	<b>1,200</b>	255	21.3%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	5,931	593.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	3,676	183.8%
221012 Small Office Equipment	<b>4,007</b>	1,284	32.0%
221014 Bank Charges and other Bank related costs	<b>2,092</b>	1,642	78.5%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,200	400	33.3%	
223006 Water	1,000	812	81.2%	
224002 General Supply of Goods and Services	0	360	N/A	
227001 Travel inland	8,000	64,982	812.3%	
227004 Fuel, Lubricants and Oils	2,000	16,244	812.2%	
228002 Maintenance - Vehicles	0	956	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	3,333	333.3%	
Wage Rec't:	73,444	Wage Rec't: 67,395	Wage Rec't: 91.8%	
Non Wage Rec't:	35,000	Non Wage Rec't: 40,588	Non Wage Rec't: 116.0%	
Domestic Dev't:	592	Domestic Dev't: 77,972	Domestic Dev't: 13182.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>109,036</b>	<b>Total 185,956</b>	<b>Total 170.5%</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.	ADRICS carried on all District Roads and report produced.	0	Other emergencies made the council to reallocate fund especially for bridge repairs.
	12 community sensitisation meetings held ( One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.			
	4 radio talkshow conducted at Radio Pacis Arua and report produced.			
	ADRICS carried on all District Roads and report produced.			

**Expenditure**

227001 Travel inland	11,000	15,000	136.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	45,000	Non Wage Rec't: 15,000	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,000</b>	<b>Total 15,000</b>	<b>Total 33.3%</b>	

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

No of bottle necks removed from CARs	15 (Number of bottle necks removed- Turu stream Culvert installed, Spot gravelling on Ariwa - Ombechi Road	15 (Number of bottle necks removed- Turu stream Culvert installed, Spot gravelling on Ariwa - Ombechi Road	100.00	LLGs delayed to submit procurement request on time although funds were
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Completed, 6 km CAR constructed from Adibo RGC to Galaba P/S, 5 kms CAR opened from Juba 2 to Lobe, Kendra Culvert on Mijale RGC-Matu Road Completed, 4 kms CAR opened from Kochi RGC to Kanda, Indufuru Culvert on Gila TC-Ojinga P/S completed, 3 kms GobiriKochi-Illekile road rehabilitaion complete, Okpo culvert on Nyori-Rembeta P/S Road and 2.5 km CAR maintained Kenyenga Sign Post to Kenyenga P/S, Olobio stream culvert installed and 8km CAR from Wagilo-Orerea maintained, 7 kms CAR maintained from Pakayo P/S sign Post to Lodenga, Twajiji stream Culvert installed and 8km CAR from Iyete-Bidibidi maintained.)

Completed, 6 km CAR constructed from Adibo RGC to Galaba P/S, 5 kms CAR opened from Juba 2 to Lobe, Kendra Culvert on Mijale RGC-Matu Road Completed, 4 kms CAR opened from Kochi RGC to Kanda, Indufuru Culvert on Gila TC-Ojinga P/S completed, 3 kms GobiriKochi-Illekile road rehabilitaion complete, Okpo culvert on Nyori-Rembeta P/S Road and 2.5 km CAR maintained Kenyenga Sign Post to Kenyenga P/S, Olobio stream culvert installed and 8km CAR from Wagilo-Orerea maintained, 7 kms CAR maintained from Pakayo P/S sign Post to Lodenga, Twajiji stream Culvert installed and 8km CAR from Iyete-Bidibidi maintained.)

all released in Q2.

Non Standard Outputs: N/A

N/A

**Expenditure**

263104 Transfers to other govt. units	144,569	144,572	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	144,569	144,572	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>144,569</b>	<b>144,572</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	18 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	75.00	Heavy rain and lack of road equipment affected works.
Length in Km of Urban unpaved roads periodically maintained	10 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	9 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	90.00	
Non Standard Outputs:	2 km of Road tarmacked	1 km of urban road tarmacked-on going		

**Expenditure**

263104 Transfers to other govt. units	658,355	714,355	108.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	658,355	714,355	108.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>658,355</b>	<b>714,355</b>	<b>108.5%</b>

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

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	29 (length of district road periodically maintained: Kuru-Lobe (17km) and Okoi P/S sign post-Abinika Falls (12km))	25 (length of district road periodically maintained: Odravu-Lodonga (8.1km), Kiri - Kurunga (9km) and Okubani Para (8km))	86.21	Heavy rains affected works. Breakdown of grader delayed works. Incomplete set of road plants.
Length in Km of District roads routinely maintained	168 (length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km))	139 (length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km))	82.74	
No. of bridges maintained	3 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road and Kochi Drift Bridge on Kuru - Lobe Road.)	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road and Kochi Drift Bridge on Kuru - Lobe Road.)	66.67	
Non Standard Outputs:	Protective gears and Tools procured.	Protective gears and Tools procured.		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>503,421</b>	607,495	120.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>503,421</b>	552,495	Non Wage Rec't: 109.7%
Domestic Dev't:		55,000	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>503,421</b>	<b>607,495</b>	<b>Total 120.7%</b>

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

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

*Expenditure*

231005 Machinery and equipment	<b>109,364</b>	61,192	56.0%
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>109,364</b>	<i>Non Wage Rec't:</i>	61,192	<i>Non Wage Rec't:</i>	56.0%
<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>109,364</b>	<b>Total</b>	<b>61,192</b>	<b>Total</b>	<b>56.0%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	These were rolled over project under DLSP and payment made by the centre.
Length in Km. of rural roads constructed	63 (length in km of rural roads constructed.: 19.5 km community access road in Romogi & Kochi sub counties (Barakala Trading Centre-Koka East (9.1km) and Iyete-Kurunga(10.4Km), 19.6km community access road in Drajini, Lodonga and Kuru sub counties (Adibo-Mungoyo-Naku-Lomorojo (13.9km) and Lomorojo-Kuru trading centre (5.7km), 29.5 km community access road in Kuru, Lodonga and Kei sub counties (Kuru SS-Ilekile-Lodonga Trading centre (12km), Urungu-Matuma HCIII(5.9km) and Lomonga-Barakala trading Centre(11.6km))	63 (ength in km of rural roads constructed.: 19.5 km community access road in Romogi & Kochi sub counties (Barakala Trading Centre-Koka East (9.1km) and Iyete-Kurunga(10.4Km), 19.6km community access road in Drajini, Lodonga and Kuru sub counties (Adibo-Mungoyo-Naku-Lomorojo (13.9km) and Lomorojo-Kuru trading centre (5.7km), 29.5 km community access road in Kuru, Lodonga and Kei sub counties (Kuru SS-Ilekile-Lodonga Trading centre (12km), Urungu-Matuma HCIII(5.9km) and Lomonga-Barakala trading Centre(11.6km))	100.00	
Non Standard Outputs:	1 bridge constructed on Atu River in Drajini S/C	N/A		

**Expenditure**

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

**Output: Bridge Construction**

No. of Bridges Constructed	1 (number of bridge constructed and completed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C)	1 (number of bridge constructed and completed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C - culverts supplied and work completed)	100.00	The contractor had capacity to do the work on Schedule.
Non Standard Outputs:	N/A	N/A		

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering***Expenditure*

231003 Roads and bridges (Depreciation) **78,000** 215,168 275.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>78,000</b>	Domestic Dev't:	215,168	Domestic Dev't:	275.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,000</b>	<b>Total</b>	<b>215,168</b>	<b>Total</b>	<b>275.9%</b>

**Output: PRDP-Bridge Construction**

No. of Bridges Constructed 1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C) 1 (Number of bridge constructed and completed: Morta bridge near Sudan boader (Bearing Shelf level) -Kei S/C - on going) 100.00 Heavy rains slowed implementation.

Non Standard Outputs: N/A

N/A

*Expenditure*

231003 Roads and bridges (Depreciation) **448,557** 314,235 70.1%

281504 Monitoring, Supervision & Appraisal of capital works **23,608** 25,549 108.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>472,165</b>	Domestic Dev't:	339,784	Domestic Dev't:	72.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>472,165</b>	<b>Total</b>	<b>339,784</b>	<b>Total</b>	<b>72.0%</b>

**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**

0 There was timely facilitation.



**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	DWO staff salary paid	DWO staff salary paid
	12 workshops attended at regional and national levels and reports produced and disseminated	10 workshops attended at regional and national levels and reports produced and disseminated
	4 travels to Ministry to submit Quarterly reports and acknowledged	4 travels to Ministry to submit Quarterly reports and acknowledged
	vehicle and equipment maintained and functional	vehicle and equipment maintained and functional
	1 study tour to Soroti District conducted and report produced.	1 study tour t

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,122	106.1%
221012 Small Office Equipment	0	400	N/A
221014 Bank Charges and other Bank related costs	1,330	3,116	234.2%
222001 Telecommunications	300	100	33.3%
227001 Travel inland	27,066	30,267	111.8%
227004 Fuel, Lubricants and Oils	8,000	10,000	125.0%
228002 Maintenance - Vehicles	10,000	14,834	148.3%
228003 Maintenance – Machinery, Equipment & Furniture	900	490	54.4%
211101 General Staff Salaries	18,874	23,948	126.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,831	8,958	114.4%
Wage Rec't:	18,874	Wage Rec't: 23,948	Wage Rec't: 126.9%
Non Wage Rec't:		Non Wage Rec't: 8,738	Non Wage Rec't: 0.0%
Domestic Dev't:	57,428	Domestic Dev't: 61,649	Domestic Dev't: 107.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>76,302</b>	<b>Total 94,335</b>	<b>Total 123.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Number of water sources tested for water quality across the District.)	36 (Number of water sources tested for water quality across the District.)	120.00	Additional works on rehabilitation of 18 boreholes resulted in more work in supervision and monitoring of the projects
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of supervision visits during and after construction

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

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

113.33

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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

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

No. of water points tested for quality	30 (Number of Water points tested for quality: Asampled points will be tested and report produced)	36 (Number of Water points tested for quality: Asampled points will be tested and report produced)	120.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	100.00
No. of District Water Supply and Sanitation Coordination Meetings	4 ( Number of DWSSC meeting held in District water office and minutes produced)	4 (Number of DWSSC meeting held in District water office and minutes produced)	100.00

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	30 Functional new boreholes(water points) and New shallow wells commissioned	24 Functional new boreholes(water points) and New shallow wells commissioned		
	4 Quarterly Project monitoring conducted and report produced	4 Quarterly Project monitoring conducted and report produced		
	Facility data Collected and report produced.	4 Facility data Collected and report produced.		
	Study tour to Soroti conducted and report produced	Water quality surveillance for 6 new sources and 30 old sou		
	Water quality surveillance for 6 new sources and 20 old sources conducted and report produced and disseminated			
	4 DWSSCC Meetings held and minutes produced			
	4 Mandatory public notices displayed at the sub county headquarters			

*Expenditure*

221002 Workshops and Seminars	<b>6,384</b>	5,341	83.7%
227001 Travel inland	<b>30,972</b>	46,551	150.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>37,356</b>	51,892	138.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,356</b>	<b>51,892</b>	<b>138.9%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	The DEC reallocation of funds for more borehole rehabilitation.
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 )	85 (% of rural water points functional(shallowwell))	85 (% 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**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water points rehabilitated

24 (Number of water points (deep boreholes) rehabilitated:- Osubira Community Borehole in Osubira Village Osubira parish Kerwa S/C, Kilaji Community Borehole in Kilaji Village Rodo parish Kerwa S/C, Logole Community Borehole in Logole Village Migo parish Midigo S/C, Midigo HC Borehole in Medenga parish Midigo S/C, East Koka Community Borehole in East Koka Village Kochi S/C, Okoi Community Borehole in Okoi Village Kochi S/C, Awoba P/S Borehole in Awoba parish Kei S/C, Kechuru P/S Borehole in Kechuru Village Rukuja parish Kei S/C, Kulikulinga HC Borehole in Kulikulinga Village Oluba parish Odravu S/C, Odravu P/S Borehole in Kiyi Village Lui parish Odravu S/C, Kuru P/S Borehole in Omba parish Kuru S/C, Kenyanga Community Borehole in Kenyanga Village Nyori parish Lodonga S/C, Rigbonga Community Borehole in Kiringa Village Rigbonga parish Ariwa S/C, Ombadri Community Borehole in Ombadri Village Aupi parish Drajini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Ombokolo parish Drajini S/C, Awijia Community Borehole in Awijia Village Pena parish Apo S/C,

42 (Number of water points (deep boreholes) rehabilitated:- Osubira Community Borehole in Osubira Village Osubira parish Kerwa S/C, Kilaji Community Borehole in Kilaji Village Rodo parish Kerwa S/C, Logole Community Borehole in Logole Village Migo parish Midigo S/C, Midigo HC Borehole in Medenga parish Midigo S/C, East Koka Community Borehole in East Koka Village Kochi S/C, Okoi Community Borehole in Okoi Village Kochi S/C, Awoba P/S Borehole in Awoba parish Kei S/C, Kechuru P/S Borehole in Kechuru Village Rukuja parish Kei S/C, Kulikulinga HC Borehole in Kulikulinga Village Oluba parish Odravu S/C, Odravu P/S Borehole in Kiyi Village Lui parish Odravu S/C, Kuru P/S Borehole in Omba parish Kuru S/C, Kenyanga Community Borehole in Kenyanga Village Nyori parish Lodonga S/C, Rigbonga Community Borehole in Kiringa Village Rigbonga parish Ariwa S/C, Ombadri Community Borehole in Ombadri Village Aupi parish Drajini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Ombokolo parish Drajini S/C, Awijia Community Borehole in Awijia Village Pena parish Apo S/C, Jomorogo Community

175.00

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Jomorogo Community Borehole in Jomorogo Village	Borehole in Jomorogo Village	Borehole in Jomorogo Village
Yoyo parish Kululu S/C, Likichonga Community	Yoyo parish Kululu S/C, Likichonga Community	Yoyo parish Kululu S/C, Likichonga Community
Borehole in Likichonga Village	Borehole in Likichonga Village	Borehole in Likichonga Village
Onoko parish Romogi S/C.)	Onoko parish Romogi S/C, -	Onoko parish Romogi S/C, -
	Lobe p/s Community Borehole in Lobe Village	Lobe p/s Community Borehole in Lobe Village
	Ambala parish Kei S/C, Oria Community	Ambala parish Kei S/C, Oria Community
	Borehole in Oria Village	Borehole in Oria Village
	Joke parish Kei S/C, Aliodanyusi Community	Joke parish Kei S/C, Aliodanyusi Community
	Borehole in Aliodanyusi Village	Borehole in Aliodanyusi Village
	Lombe parish Kochi S/C, Ananga community	Lombe parish Kochi S/C, Ananga community
	Borehole in Ananga village	Borehole in Ananga village
	Okoi parish Kochi S/C, Limu Community	Okoi parish Kochi S/C, Limu Community
	Borehole in Limu Village	Borehole in Limu Village
	Kululu S/C, Alociyo Community	Kululu S/C, Alociyo Community
	Borehole in Alociyo Village	Borehole in Alociyo Village
	Kululu S/C, Imvenga Borehole in Imvenga parish	Kululu S/C, Imvenga Borehole in Imvenga parish
	Kuru S/C, Barifa Borehole in Barifa Village	Kuru S/C, Barifa Borehole in Barifa Village
	Renda parish Kuru S/C, Malisi Borehole in Malisi Village	Renda parish Kuru S/C, Malisi Borehole in Malisi Village
	Ambelechu parish Odravu S/C, Ludara Borehole in Ludara Village	Ambelechu parish Odravu S/C, Ludara Borehole in Ludara Village
	Ludara parish Odravu S/C, Matu Borehole in Kopionga parish	Ludara parish Odravu S/C, Matu Borehole in Kopionga parish
	Kerwa S/C, Oluga Community Borehole in Oluga Village	Kerwa S/C, Oluga Community Borehole in Oluga Village
	Wandi parish Kerwa S/C, Gojua Community	Wandi parish Kerwa S/C, Gojua Community
	Borehole in Gojua Village	Borehole in Gojua Village
	Mocha parish Midigo S/C, Oleba B Community	Mocha parish Midigo S/C, Oleba B Community
	Borehole in Oleba B Village	Borehole in Oleba B Village
	Medenga parish Midigo S/C, Gburule Community	Medenga parish Midigo S/C, Gburule Community
	Borehole in Gburule Village	Borehole in Gburule Village
	Locomgbo parish Romogi S/C, Drajini Community	Locomgbo parish Romogi S/C, Drajini Community
	Borehole in Drajini Village	Borehole in Drajini Village
	Bidibidi parish Romogi S/C, Kiranga Community	Bidibidi parish Romogi S/C, Kiranga Community
	Borehole in Kiranga Rigbonga parish	Borehole in Kiranga Rigbonga parish
	Arwa S/C, Ikafa Borehole in Ikafa Village	Arwa S/C, Ikafa Borehole in Ikafa Village
	Ikafa parish Ariwa S/C)	Ikafa parish Ariwa S/C)

Non Standard Outputs: N/A

N/A

*Expenditure*

228001 Maintenance - Civil	102,200	186,306	182.3%
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>94,200</b>	<i>Domestic Dev't:</i>	186,306	<i>Domestic Dev't:</i>	197.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>102,200</b>	<b>Total</b>	<b>186,306</b>	<b>Total</b>	<b>182.3%</b>

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

No. Of Water User Committee members trained	270 (Number of user committees trained: for new water points namely; :Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locombo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C,	270 (Number of user committees trained:Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locombo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Village Rodo parish	100.00	Community attitude change is still slow.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Ombokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Ujji EastBorehole in Ujji East Village Geya parish Kululu S/C, hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wand Parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.)

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

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.

30 (Number of user committees formed: for new water points - yet to be identified including shallow wells: :Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locombo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village

30 (Number of user committees formed for 30 new water points - :Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locombo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village

100.00

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

## Non Standard Outputs:

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

12 Planning and Advocacy meetings held at sub county level

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

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

32 new water user committees established

32 new water user committees trained

18 old WUC supported

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

*Expenditure*

221002 Workshops and Seminars

21,646

27,686

127.9%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	57,160		50,888		89.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	16,319	Non Wage Rec't:	74.2%
Domestic Dev't:	56,806	Domestic Dev't:	49,195	Domestic Dev't:	86.6%
Donor Dev't:		Donor Dev't:	13,060	Donor Dev't:	0.0%
Total	78,806	Total	78,574	Total	99.7%

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

Non Standard Outputs:	Retention fo projects completed in FY 2013/14 paid.	Paid retention for borehole rehabilitation for FY 2013/14	0	This was rolled over obligation.
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**Expenditure**

231007 Other Fixed Assets (Depreciation)	0	20,073	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't: 19,351	Domestic Dev't:	20,073	Domestic Dev't: 103.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 19,351	Total	20,073	Total 103.7%

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

No. of public latrines in RGCs and public places	1 (Number of public latrines constructed at Kochi RGC in Kochi Parish kochi S/C)	1 (Number of public latrines constructed at Kochi RGC in Kochi Parish kochi S/C - Completed)	100.00	The service provider had capacity.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	17,069	19,085	111.8%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,069	19,085	Domestic Dev't: 111.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>17,069</b>	<b>19,085</b>	<b>Total 111.8%</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Number of hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village,	6 (Number of hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village,	100.00	The service provider took long to come on site.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.)

Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.- all at installation stage)

Non Standard Outputs: N/A

N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation) **39,000** 44,881 115.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,000</b>	<i>Domestic Dev't:</i>	44,881	<i>Domestic Dev't:</i>	115.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,000</b>	<b>Total</b>	<b>44,881</b>	<b>Total</b>	<b>115.1%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 (Number of deep boreholes drilled and functional: Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locombo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village	15 (Number of deep boreholes drilled and functional: Kikpe Community Borehole in Kikpe Village Locombo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Ombokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village,	88.24	No ground water potential in Kurunga and Ujji villages
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ombokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/S, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Ujji East Borehole in Ujji East Village Geya parish Kululu S/C.)

Driwala Parish Lodonga S/S, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C.)

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Siting of boreholes done	N/A		
	Borehole Installations done			

*Expenditure*

231007 Other Fixed Assets (Depreciation)	334,000	300,489	90.0%
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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:	334,000	Domestic Dev't:	300,489	Domestic Dev't:	90.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>334,000</b>	<b>Total</b>	<b>300,489</b>	<b>Total</b>	<b>90.0%</b>

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	Very low ground water potential in some villages, break down of contractor's equipment
No. of deep boreholes drilled (hand pump, motorised)	7 (Number of boreholes Constructed and functional: Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C)	3 (Number of boreholes Constructed and functional: Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C)	42.86	

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Siting of boreholes N/A

Borehole Installations

*Expenditure*

231007 Other Fixed Assets (Depreciation)	144,000	63,641	44.2%
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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:	Domestic Dev't:	63,641	Domestic Dev't:	44.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>144,000</b>	<b>63,641</b>	<b>Total</b>	<b>44.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	The GPS/GIS software Cost was higher than was planned.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	Decentralized staff salary paid	Decentralized staff salary paid
	GIS software installed for NR mapping.	9 Workshops/trainings attended and report produced and disseminated.
	8 Workshops/trainings attended and report produced and disseminated.	9 Sector committee meeting held in Natural resources office and minutes recorded.
	6 Sector committee meeting held in Natural resources office and minutes recorded.	2 staff meetings be held in Natural resources office and minutes reco
	12 staff meetings be held in Natural resources office and minutes recorded.	
	Office equipment and computers maintained.	
	Quarterly sector monitoring by committee members	
	4 Review meetings held in Natural resources office and minutes recorded.	
	60 district and LLG projects screened	

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000		426		42.6%
221012 Small Office Equipment	500		6,650		1330.0%
221014 Bank Charges and other Bank related costs	1,000		706		70.6%
211101 General Staff Salaries	61,287		71,002		115.9%
211103 Allowances	1,000		2,050		205.0%
224001 Medical and Agricultural supplies	0		1		N/A
227001 Travel inland	6,000		1,155		19.3%
227004 Fuel, Lubricants and Oils	2,000		3,200		160.0%
Wage Rec't:	61,287	Wage Rec't:	71,002	Wage Rec't:	115.9%
Non Wage Rec't:	14,000	Non Wage Rec't:	14,187	Non Wage Rec't:	101.3%
Domestic Dev't:	2,000	Domestic Dev't:	1	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,287	Total	85,191	Total	110.2%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women)	150 (number of people participating in tree planting)	132 (Number of people (80 women and 52 men)	88.00	Prolonged dry spell affected the growth of
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

participating in tree planting days      days at Yumbe District HQs      participating in tree planting during World Environment Day celebration      the seedlings

Area (Ha) of trees established (planted and surviving)      2 (Area (Ha) of trees established at Kei S/Cs)      2 ( 2 acres of woodlot established in Kei S/C)      100.00

Non Standard Outputs:      10,000 seedlings procured and distributed to institutions in the District.      30,000 assorted tree seedlings procured and distributed to institutions in the District.

Assorted hand tools provided to nursery operators and woodlot owners.

*Expenditure*

224001 Medical and Agricultural supplies	9,000	20,352	226.1%
227001 Travel inland	2,000	6,942	347.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	10,591	151.3%
Domestic Dev't:	9,000	16,704	185.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>27,294</b>	<b>170.6%</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 was overwhelming turn up of participants due to good mobilisation by our field officers.

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

Non Standard Outputs:      1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management.      1 training organised for women groups on energy conservation-energy saving stoves. 1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management.

2 training organised for women groups on energy conservation-energy saving stoves.

*Expenditure*

221002 Workshops and Seminars	5,000	2,592	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,592	51.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,592</b>	<b>51.8%</b>

**Output: Forestry Regulation and Inspection**

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of monitoring and compliance surveys/inspections undertaken	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	6 (Number of monitoring and Compliance inspection for wetlands of Obubua, Lomiriji, Irezali, Odujo and Lewa and also woodlot in Kei S/C)	50.00	Lack of timely facilitation of members demoralized them.
Non Standard Outputs:	12 meetings held with forest staff.  Forest activities quarterly monitored and report produced	4 meetings held with forest staff.		

*Expenditure*

227004 Fuel, Lubricants and Oils	0	400		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	400	Non Wage Rec't:	8.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>400</b>	<b>Total</b>	<b>8.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Poor mobilization of wetland users especially for Kulupi wetland.
Non Standard Outputs:	1 Radio spot message produced and aired on Radio Pacis. 4 trainings held for wetland users for wetlands of Ibizi Gburole and Aliamu	3 Trainings for wetland users of Gburole (54 participants attended) and Tritri wetland (48 Participants attended) and Kulupi wetland in Romogi (50 people attended) conducted and report produced. 1 Radio spot message produced and aired.		

*Expenditure*

221002 Workshops and Seminars	3,400	3,757		110.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,452	2,572	Non Wage Rec't:	57.8%
Domestic Dev't:		1,185	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,452</b>	<b>3,757</b>	<b>Total</b>	<b>84.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Prolonged dry spell affected germination
Area (Ha) of Wetlands demarcated and restored	2 (Area in (Ha) of river banks restored along River Dacha and Kochi)	0 (N/A)	.00	

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs: 1000 trees planted along Yumbe-Arua Road 1000 tree seedlings planted along Yumbe-Arua road from Geya P/S to Gila trading centre

*Expenditure*

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

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

No. of community women and men trained in ENR monitoring	75 (Number of community leaders trained in ENR)	86 (Number of community leaders trained in ENR)	114.67	There was poor turnout stakeholders for the celebration.
Non Standard Outputs:	World environment day observed 2 sensitization meetings of community on sustainable environment and natural resource management held at District HQ and reports produced 3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kuru and Kei S/Cs 30 copies of DEAP produced and disseminated. 1 radio talk show held on wise wetland management at Radio Pacis in Arua	World Environment Day Celebrated. 51 wetland users trained on sustainable utilisation (odrucci wetland in Lodonga S/C). 1 radio spot messages developed on wise wetland management at Radio Pacis in Arua		

*Expenditure*

221002 Workshops and Seminars	6,000	6,699	111.7%
227001 Travel inland	6,000	1,803	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	8,502	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>8,502</b>	<b>70.8%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Number of monitoring and compliance surveys undertaken in wetlands of Nakamure in Lodonga, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi)	3 (Number of monitoring and compliance surveys undertaken in wetlands of Nakamure in Lodonga, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi)	75.00	There is still high pressure of encroachment on our existing Natural resources.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

	S/Cs , Odujo in Kerwa S/C, Obubua in Apo S/C done.)	S/Cs , Odujo in Kerwa S/C, Obubua in Apo S/C done.)
Non Standard Outputs:	8 trading centres of Wolo, Barakala, Midigo, Kuru, Lobe, YTC, Kerila and odonga and other ecosystems monitored and inspected for compliances on policies, regulation and legislation.	Not implemented
	1 ordinance formulated on environment and enforced.	

*Expenditure*

227004 Fuel, Lubricants and Oils	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	400	4.4%
Domestic Dev't:	1,200	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,200</b>	<b>400</b>	<b>3.9%</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)	2 (Numbe of new Land disputes settled in Yumbe Hospital Kuru S/C and Kululu S/C)	13.33	The contractor delayed to supply the furniture as sheduled.
Non Standard Outputs:	3 Parcels of Poor households surveyed and regsitered in Drajini S/Cs	4 sets of furniture for Area Land Committees of Ariwa, Midigo, Kochi and Lodonga procured and delivered		
	8 sets of office furniture procured for Area Land Committees of Ariwa, Kochi, YTC, Romogi, Kei, Midigo and Kerwa S/Cs.	Support supervision and technical backstopping to Lower Local governments done.		
	Support supervision and technical backstopping to Lower Local governments done.	Support to ALCs/DLB provided.		
	Quarterly reports prepared and submitted to ministry.			
	Support to ALCs/DLB provided.			
	Surveying and Registration of Army Boarding School Land done.			

*Expenditure*

224002 General Supply of Goods and Services	0	4,220	N/A
227001 Travel inland	9,500	4,350	45.8%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

228003 Maintenance – Machinery, Equipment & Furniture **7,000** 700 10.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>12,500</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>23,000</b>	Domestic Dev't:	9,270	Domestic Dev't:	40.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,500</b>	<b>Total</b>	<b>9,270</b>	<b>Total</b>	<b>26.1%</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 High cost of office consumables.

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced	2 Quarterly performance review meetings held in district community hall and report produced.
	Decentralised staff salary paid	Support supervision conducted and report produced.
	6 sector committee meeting held in the Community hall and minutes produced	4 Quarterly reports Submitted to ministry and acknowledged
	Equipment, computers, motorcycles and vehicles maintained and all functional	Decentralized staff salary paid
	4 travels to ministry (accountability submitted) and acknowledged	Assorted learni
	12 workshops attended, reports produced and disseminated.	
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.	
	300 CBO registered/renewed and functional	
	National/International events organised (Labour Day, Womens Day, Independence Day etc)	

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>1,649</b>	740	44.9%
222001 Telecommunications	<b>600</b>	54	9.0%
227001 Travel inland	<b>12,285</b>	10,512	85.6%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	5,122	256.1%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,300</b>	1,248	96.0%
211101 General Staff Salaries	<b>107,084</b>	121,353	113.3%
211103 Allowances	<b>1,000</b>	2,340	233.9%
221002 Workshops and Seminars	<b>4,800</b>	4,222	88.0%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	450	N/A
221010 Special Meals and Drinks	<b>0</b>	2,096	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,276	227.6%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>	<b>107,084</b>	<i>Wage Rec't:</i>	121,352	<i>Wage Rec't:</i>	113.3%
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	5,770	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>	<b>11,734</b>	<i>Domestic Dev't:</i>	23,290	<i>Domestic Dev't:</i>	198.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>139,818</b>	<b>Total</b>	<b>150,412</b>	<b>Total</b>	<b>107.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	75 (Number of children settled across the District)	142 (Number of children settled across the District)	189.33	There rampant GBV among the community members in the District.
Non Standard Outputs:	Follow up visits to OVC care givers made and report produced.  4 OVC/DOVCcoordination meetings held in Community Hall and report/minutes produced.  OVC data base up dated at the district community offices.	Follow up visits to OVC care givers made and report produced. OVC data base up dated at the district community offices.  1 OVC/DOVCcoordination meetings held in Community Hall and report/minutes produced.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	220	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	47	N/A
227001 Travel inland	<b>1,000</b>	380	38.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	80	N/A
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	200	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	927	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>927</b>	<b>Total</b>	<b>46.4%</b>

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

No. of Active Community Development Workers	31 (Number of active Community development Workers.)	31 (Number of active Community development Workers.)	100.00	Some of the CDO have been acting as Sub County chiefs.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

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

*Expenditure*

211103 Allowances	1,000	16,024	1602.4%
221011 Printing, Stationery, Photocopying and Binding	400	499	124.6%
227001 Travel inland	22,251	1,860	8.4%
227004 Fuel, Lubricants and Oils	400	260	65.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,989	3,242	Non Wage Rec't: 65.0%
Domestic Dev't:	38,462	15,400	Domestic Dev't: 40.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,451</b>	<b>18,642</b>	<b>Total 42.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	7900 (Number of FAL learners across the District)	4760 (Number of FAL learners trained across the District)	60.25	There was high dropout during planting season.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

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

**Expenditure**

211103 Allowances	3,000	3,560	118.7%
221002 Workshops and Seminars	4,500	3,001	66.7%
221005 Hire of Venue (chairs, projector, etc)	0	3,500	N/A
221008 Computer supplies and Information Technology (IT)	500	240	48.0%
221010 Special Meals and Drinks	0	510	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,509	250.9%
221012 Small Office Equipment	675	350	51.9%
221014 Bank Charges and other Bank related costs	500	451	90.2%
222001 Telecommunications	500	5	1.0%
227001 Travel inland	4,000	7,983	199.6%
227004 Fuel, Lubricants and Oils	500	3,059	611.8%
228003 Maintenance – Machinery, Equipment & Furniture	500	930	186.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,696	Non Wage Rec't:	23,097	Non Wage Rec't:	117.3%
Domestic Dev't:		Domestic Dev't:	3,001	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,696</b>	<b>Total</b>	<b>26,098</b>	<b>Total</b>	<b>132.5%</b>

**Output: Gender Mainstreaming**

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	GBV prevention and response plan developed and approved	2 District GBV review meetings held and reports produced.	0	Public attitude change is very slow.
	16 days of Activism against GBV observed.	2 Sub county GBV review meetings held in 3 LLG and reports produced.		
	4 District GBV review meetings held and reports produced.	16 days of Activism against GBV observed.		
	Community management structures on SGBV established and trained.	GBV prevention and response plan developed and approved.		
	4 Subcounty GBV review meetings held in all LLG and reports produced.			

*Expenditure*

221002 Workshops and Seminars	36,500	39,546	108.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	53,203	39,546	74.3%
<b>Total</b>	<b>58,203</b>	<b>39,546</b>	<b>67.9%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	45 (Number of children cases (Juveniles) handled and settled across the District.)	30 (Number of children cases (Juveniles) handled and settled across the District.)	66.67	There was overwhelming demand for project funding.
Non Standard Outputs:	4 Radio talkshows held in Radio Pacis on childrens rights	53 Youth livelihood projects funded across the District.		
		2 stakeholders meetings held on Youth livelihood project (YLP).		

*Expenditure*

221002 Workshops and Seminars	2,000	9,683	484.2%
221014 Bank Charges and other Bank related costs	0	125	N/A
282101 Donations	0	379,252	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		389,060	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>389,060</b>	<b>7781.2%</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	The lower level Youth structures are not very functional.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	3 youth council meeting held at District Offices and minutes produced.
	4 quarterly monitoring of LLG development program activities and report produced.	2 youth groups supported.
	2 Radio talkshows held at radio Pacis FM Arua.	3 quarterly monitoring of LLG development program activities and report produced.
	8 Youth executive meetings Held at District offices and report produced.	

*Expenditure*

211103 Allowances	500	2,512	502.4%
221008 Computer supplies and Information Technology (IT)	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%
221012 Small Office Equipment	100	40	40.0%
222001 Telecommunications	0	60	N/A
227001 Travel inland	2,000	600	30.0%
227004 Fuel, Lubricants and Oils	400	790	197.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	560	46.7%
282101 Donations	0	1,568	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,186	6,830	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,186</b>	<b>6,830</b>	<b>95.0%</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	There is capacity gap in project management among the group members.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly Special Grant Committee meetings held	Quarterly Sensitization meetings held at LLG HQs and report produced
	12 PWD groups supported in IGA	16 PWD groups supported in IGA
	12 Elders Executive (4) and Disability Executive (8) meetings held at the district and minutes produced.	Quarterly Special Grant Committee meetings held 1 Radio talk show Conduct at Radio Pacis Arua and report produced.
	8 Disability councils held at the district and minutes produced.	National Elders day Celebrated. 1 D
	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	3,875	322.9%
221002 Workshops and Seminars	1,000	1,000	100.0%
221010 Special Meals and Drinks	0	636	N/A
221011 Printing, Stationery, Photocopying and Binding	400	713	178.3%
222001 Telecommunications	100	195	195.0%
223901 Rent – (Produced Assets) to other govt. units	0	28,600	N/A
227001 Travel inland	1,600	6,510	406.9%
227004 Fuel, Lubricants and Oils	200	1,035	517.6%
228003 Maintenance – Machinery, Equipment & Furniture	493	330	66.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,101	Non Wage Rec't:	42,894	Non Wage Rec't:	99.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,101</b>	<b>Total</b>	<b>42,894</b>	<b>Total</b>	<b>99.5%</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 structures are not very active
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.	5 women groups facilitated and supported.		and functional due to lack of facilitation.
	8 women groups facilitated and supported.	4 Executive meetings of women council held at District HQs and minutes produced.		
	8 Executive meetings of women council held at District HQs and minutes produced.	Quarterly monitoring of LLG development programs conducted and report produced and disseminated.		
	1 training held for Women leaders on leadership skills, planning and decision making.	1 radio talk shows on role o		
	2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.			
	2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.			
	Quarterly monitoring of LLG development programs conducted and report produced and disseminated.			
	Motorcycle maintained and functional			

*Expenditure*

211103 Allowances	500	733	146.5%
221010 Special Meals and Drinks	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	300	590	196.7%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	2,400	2,752	114.7%
227004 Fuel, Lubricants and Oils	600	846	141.0%
282101 Donations	0	1,400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,186	6,771	94.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,186</b>	<b>6,771</b>	<b>94.2%</b>

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

0 There was

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	55 community demand driven projects funded across the District.	60 community demand driven projects funded across the District.		overwhelming demand from the community.
	Quarterly monitoring of the projects conducted.	Quarterly monitoring of the projects conducted.		
	Quarterly review meetings held.	Quarterly review meetings held.		
	Quarterly reports produced and submitted to ministry.	Quarterly reports produced and submitted to ministry.		

*Expenditure*

263204 Transfers to other govt. units	<b>206,387</b>	187,000	90.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>206,387</b>	187,000	90.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>206,387</b>	<b>187,000</b>	<b>90.6%</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 spaces office and furniture affect storage of key documents.
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 computer sets maintained and functional.	4 quarterly PFB reports, BFP 2015/16 and Draft PFB prepared and submitted.
	Staff salary paid	Staff salary paid
	12 travels to Ministry to submit reports and consult.	7 travel to Ministry to submit reports and consult.
	20 meetings and workshops attended regional and national and report produced and disseminated	9 meetings and workshops attended regional and national and report produced and disseminated.
		6 Coordinati
	Repair and maintainance of equipment(Solar, Funiture).	
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)	
	4 quarterly PFB reports prepared and submitted.	

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
227001 Travel inland	5,000	9,035	180.7%
211101 General Staff Salaries	34,361	42,094	122.5%
Wage Rec't:	34,361	Wage Rec't: 42,093	Wage Rec't: 122.5%
Non Wage Rec't:	10,000	Non Wage Rec't: 10,535	Non Wage Rec't: 105.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,361</b>	<b>Total 52,628</b>	<b>Total 118.6%</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	Many technical officers (HLG and LLG) still have challenges in handling the 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	
Non Standard Outputs:	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated.		
	Review meetings held	Review meetings held		

*Expenditure*

221002 Workshops and Seminars	3,000	2,500	83.3%
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	3,500	Non Wage Rec't:	70.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>3,500</b>	<b>Total</b>	<b>70.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	5 P&D Planning meetings held in 7 LLGs	Data for decision making generated and disseminated.	0	There is still poor attitude towards Birth Control and registration.
	3 P&D planning meeting held at District level to discuss priorities in relation to population and development.	3 P&D Planning meetings held at District HQs.		
	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	LLG staff and HoD trained on integration of population and development in Development plan.		
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	Birth certificates printed and Distributed.		
	10 copies of DPAP produced, Distributed and implemented.	Conducte		
	Data for decision making generated and disseminated			
	LLG staff and HoD trained on integration of population and development in Development plan.			

**Expenditure**

211103 Allowances	46,900	436,433	930.6%
221002 Workshops and Seminars	28,900	301,723	1044.0%
221008 Computer supplies and Information Technology (IT)	9,000	2,000	22.2%
221011 Printing, Stationery, Photocopying and Binding	11,000	16,500	150.0%
222001 Telecommunications	6,000	7,400	123.3%



**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	67,000	114,617	171.1%	
227004 Fuel, Lubricants and Oils	27,700	10,000	36.1%	
228003 Maintenance – Machinery, Equipment & Furniture	6,000	15,260	254.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	764,043	Non Wage Rec't:	15280.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	207,000	139,889	Donor Dev't:	67.6%
<b>Total</b>	<b>212,000</b>	<b>903,932</b>	<b>Total</b>	<b>426.4%</b>

**Output: Development Planning**

Non Standard Outputs:	5 copies of Final DDP 2015/16 produced , Distributed and implemented.	5 Copies of Final PC Form B for FY2015/16 produced and distributed.	0	Some stakeholders were slow in adjusting to new planning cycle.
	5 copies of Draft DDP 2015/16 produced , Distributed and implemented.	5 Copies of Final PC Form B for FY2014/15 produced and distributed		
	5 Copies of Final PC Form B for FY2015/16 produced and distributed	15 Copies of BFP for FY2015/16 produced and distributed		
	15 Copies of BFP for FY2015/16 produced and distributed			
	5 Copies of draft PC Form B for FY2015/16 produced and distributed			
	23 copies of Internal assessment reports and disseminate to all key stakeholders			

**Expenditure**

227001 Travel inland	6,000	1,500	25.0%	
221002 Workshops and Seminars	8,000	2,000	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,000	4,500	Non Wage Rec't:	26.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,000</b>	<b>4,500</b>	<b>Total</b>	<b>26.5%</b>

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

0	In Q4 expenditure and the exercise was
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**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 monitoring conducted.	4 quarterly reports prepared and submitted (LGMSDP).		managed under Administration.
	4 Program evaluation meetings held	4 monitoring conducted.		
	4 quarterly reports prepared and submitted(LGMSDP)			

*Expenditure*

221014 Bank Charges and other Bank related costs	0	575		N/A
227001 Travel inland	25,979	12,081		46.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,979	12,656	Domestic Dev't:	35.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,979</b>	<b>12,656</b>	<b>Total</b>	<b>35.2%</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	6 Departmental meetings held in audit office and minutes produced	0	High cost of office consumables can not be met with available resources. The department lack means of transport for field visits.
	4 travels to Kampala to submit report and acknowledged	4 travels to Kampala to submit report and acknowledged		
	8 Workshops attended at regional and national level and reports submitted	3 Workshops attended at regional and national level and reports submitted		
	Audit staff salary paid.	Audit staff salary paid.		
	Computers, Motorcycle and Vehicle maintained and functional			

*Expenditure*

211101 General Staff Salaries	32,612	37,632	115.4%
211103 Allowances	1,000	4,000	400.0%

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

213001 Medical expenses (To employees)	0	443		N/A
222001 Telecommunications	0	100		N/A
227001 Travel inland	5,000	5,300		106.0%
227004 Fuel, Lubricants and Oils	1,500	430		28.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,790		179.0%
Wage Rec't:	32,612	Wage Rec't: 37,631	Wage Rec't:	115.4%
Non Wage Rec't:	12,000	Non Wage Rec't: 12,063	Non Wage Rec't:	100.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,612</b>	<b>Total 49,694</b>	<b>Total</b>	<b>111.4%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Number of Internal department Audits)	4 (Number of Internal department Audits report produced and submitted to council.)	100.00	Some staff are slow in responding to management letters.
Date of submitting Quaterly Internal Audit Reports	15/07/14 (15/10/14, 15/01/15 and 15/04/15 Dates of submitting Internal Audit Reports to Council and Ministry.)	28/04/2015 (29/01/2015, 30/10/2014, 15/07/2014: Dates of submitting Internal Audit Reports to Council and Ministry.)	#Error	
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	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 money, report produced and disseminated.			

**Expenditure**

211103 Allowances	1,000	3,275		327.5%
227001 Travel inland	8,000	6,445		80.6%
227004 Fuel, Lubricants and Oils	0	1,500		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't: 11,220	Non Wage Rec't:	93.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total 11,220</b>	<b>Total</b>	<b>93.5%</b>

**Vote: 556** Yumbe District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>16,977,608</b>	<i>Wage Rec't:</i>	13,218,486	<i>Wage Rec't:</i>	77.9%
<i>Non Wage Rec't:</i>	<b>5,347,354</b>	<i>Non Wage Rec't:</i>	6,461,968	<i>Non Wage Rec't:</i>	120.8%
<i>Domestic Dev't:</i>	<b>6,324,341</b>	<i>Domestic Dev't:</i>	4,880,272	<i>Domestic Dev't:</i>	77.2%
<i>Donor Dev't:</i>	<b>1,707,016</b>	<i>Donor Dev't:</i>	1,158,011	<i>Donor Dev't:</i>	67.8%
<b>Total</b>	<b>30,356,319</b>	<b>Total</b>	<b>25,718,738</b>	<b>Total</b>	<b>84.7%</b>

**Vote: 556** Yumbe District**2014/15 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>168,145</b>	<b>143,501</b>
<b>Sector: Agriculture</b>				<b>21,436</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,436</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,436</b>	<b>0</b>
LCII: Kerila				21,436	0
Item: 263204 Transfers to other govt. units					
<b>Apo Sub Couty</b>	Apo S/C HQ	Conditional Grant for NAADS	N/A	21,436	0
<b>Sector: Works and Transport</b>				<b>26,088</b>	<b>20,089</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,088</b>	<b>20,089</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,937</b>	<b>13,820</b>
LCII: Yeta				10,937	13,820
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Turu stream Culvert installed	Other Transfers from Central Government	N/A	10,937	13,820
			(Completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>15,151</b>	<b>6,268</b>
LCII: Acholi				15,151	6,268
Item: 263312 Conditional transfers for Road Maintenance					
<b>9 kms of Road link Maintained</b>	Yumbe - Barakala Road	Other Transfers from Central Government	N/A	15,151	6,268
			(Grubbing/Drainage)		
<b>Sector: Education</b>				<b>53,027</b>	<b>54,133</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,546</b>	<b>51,147</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,546</b>	<b>51,147</b>
LCII: Acholi				4,613	5,088
Item: 263104 Transfers to other govt. units					
<b>Agonga Primary School</b>	Agonga P/S Piajo Village	Conditional Grant to Primary Education	N/A	4,613	5,088
			(Received and used)		
LCII: Aria				11,147	11,188
Item: 263104 Transfers to other govt. units					
<b>Bilijia Primary School</b>	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	N/A	6,134	6,087
			(Received and used)		
<b>Kisimunga Primary School</b>	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	N/A	5,013	5,101
			(Received and used)		
LCII: Aringa				5,284	5,708
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2014/15 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>		<b>LCIV: ARINGA</b>		<b>168,145</b>	<b>143,501</b>
<b>Banika Is Primary School</b>	Banika Is P/S Banika Village	Conditional Grant to Primary Education	N/A	5,284	5,708
			(Received and used)		
LCII: Kerila Item: 263104 Transfers to other govt. units				6,368	6,248
<b>Eleke Primary School</b>	Eleke P/S Eleke Village	Conditional Grant to Primary Education	N/A	6,368	6,248
			(Received and used)		
LCII: Orinji Item: 263104 Transfers to other govt. units				4,841	4,949
<b>Logoa Primary School</b>	Logoa P/S Logoa Village	Conditional Grant to Primary Education	N/A	4,841	4,949
			(Received and used)		
LCII: Pena Item: 263104 Transfers to other govt. units				12,120	12,233
<b>Fataha Primary School</b>	Fataha P/S Fatah Village	Conditional Grant to Primary Education	N/A	6,725	6,343
			(Received and used)		
<b>Omba Primary School</b>	Omba P/S Omba Village	Conditional Grant to Primary Education	N/A	5,395	5,890
			(Received and used)		
LCII: Yeta Item: 263104 Transfers to other govt. units				5,173	5,732
<b>Acholi Primary School</b>	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	N/A	5,173	5,732
			(Received and used)		
<b>LG Function: Secondary Education</b>				<b>3,482</b>	<b>2,986</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>3,482</b>	<b>2,986</b>
LCII: Acholi Item: 263104 Transfers to other govt. units				3,482	2,986
<b>Apo Seed SS</b>	Apo Seed SS	Conditional Grant to Secondary Education	N/A	3,482	2,986
			(Received and used)		
<b>Sector: Health</b>				<b>17,164</b>	<b>13,212</b>
<b>LG Function: Primary Healthcare</b>				<b>17,164</b>	<b>13,212</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>10,000</b>	<b>9,883</b>
LCII: Kerila Item: 231001 Non Residential buildings (Depreciation)				10,000	9,883

**Vote: 556** Yumbe District**2014/15 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>168,145</b>	<b>143,501</b>
<b>Completion of Maternity ward</b>	Apo HCII	Conditional Grant to PHC - development	Completed (On Use)	10,000	9,883
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,164</b>	<b>3,329</b>
LCII: Kerila				7,164	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 1</b>	Apo HCIII Wada Village	Conditional Grant to PHC- Non wage	N/A (Received and used.)	7,164	3,329
<b>Sector: Water and Environment</b>				<b>38,000</b>	<b>41,067</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000</b>	<b>41,067</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>41,067</b>
LCII: Kerila				19,000	19,488
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Anafio Community Borehole in Anafio Village	Conditional transfer for Rural Water	Works Underway (Commissioned, on use)	19,000	19,488
LCII: Yeta				19,000	21,578
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Koonga Community Borehole in Koonga Village	Conditional transfer for Rural Water	Works Underway (comissioned, on use)	19,000	21,578
<b>Sector: Social Development</b>				<b>12,430</b>	<b>15,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,430</b>	<b>15,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,430</b>	<b>15,000</b>
LCII: Kerila				12,430	15,000
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Apo S/C HQ	LGMSD (Former LGDP)	N/A (Technology supplied.)	12,430	15,000

**Vote: 556** Yumbe District**2014/15 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>312,059</b>	<b>227,239</b>
<b>Sector: Agriculture</b>				<b>19,877</b>	<b>3,156</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>16,077</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,077</b>	<b>0</b>
LCII: Rigbonga				16,077	0
Item: 263204 Transfers to other govt. units					
<b>Ariwa Sub Couty</b>	Ariwa S/C HQ	Conditional Grant for NAADS	N/A	16,077	0
<i>LG Function: District Production Services</i>				<b>3,800</b>	<b>3,156</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>3,800</b>	<b>3,156</b>
LCII: Rigbonga				3,800	3,156
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 permanent crush constructed -1</b>	Rigbonga	Conditional transfers to Production and Marketing	Completed	3,800	3,156
			(Ready for Use)		
<b>Sector: Works and Transport</b>				<b>19,034</b>	<b>21,630</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>19,034</b>	<b>21,630</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,034</b>	<b>7,526</b>
LCII: Rigbonga				9,034	7,526
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Spot gravelling on Ariwa - Ombechi Road Completed	Other Transfers from Central Government	N/A	9,034	7,526
			(Completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>10,000</b>	<b>14,105</b>
LCII: Okuyu				10,000	14,105
Item: 263312 Conditional transfers for Road Maintenance					
<b>6 kms of Road link Maintained</b>	Okubani-Para road	Other Transfers from Central Government	N/A	10,000	14,105
			(Drainage Works)		
<b>Sector: Education</b>				<b>106,490</b>	<b>120,397</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>106,490</b>	<b>120,397</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,979</b>	<b>60,717</b>
LCII: Ikafe				50,979	60,717
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construced</b>	Ombechi P/S	Conditional Grant to SFG	Completed	50,979	60,717
			(Ready for Use)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,072</b>	<b>23,525</b>
LCII: Rigbonga				19,072	23,525
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 556** Yumbe District**2014/15 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>312,059</b>	<b>227,239</b>
<b>1 5stance VIP constructed</b>	Ariwa Primary School	Conditional Grant to SFG	Completed (Ready for Use)	19,072	23,525
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,439</b>	<b>36,155</b>
LCII: Awinga				5,518	5,410
Item: 263104 Transfers to other govt. units					
<b>Awinga Primary School</b>	Awinga P/S Awinga Village	Conditional Grant to Primary Education	N/A (Received and used)	5,518	5,410
LCII: Ikafe				10,975	11,746
Item: 263104 Transfers to other govt. units					
<b>Ombechi Primary School</b>	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	N/A (Received and used)	6,466	7,279
<b>Tokuro Primary School</b>	Tokuro P/S	Conditional Grant to Primary Education	N/A (Received and used)	4,508	4,467
LCII: Okuyu				13,265	12,402
Item: 263104 Transfers to other govt. units					
<b>Okuyu Primary School</b>	Okuyu P/S	Conditional Grant to Primary Education	N/A (Received and used)	7,322	6,603
<b>Ayago Primary School</b>	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	N/A (Received and used)	5,943	5,800
LCII: Rigbonga				6,682	6,596
Item: 263104 Transfers to other govt. units					
<b>Ariwa Primary School</b>	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	N/A (Received and used)	6,682	6,596
<b>Sector: Health</b>				<b>103,407</b>	<b>66,057</b>
<b>LG Function: Primary Healthcare</b>				<b>103,407</b>	<b>66,057</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>38,645</b>	<b>0</b>
LCII: Rigbonga				38,645	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity ward</b>	Ariwa HCIII	Conditional Grant to PHC - development	Works Underway (Rolled over)	38,645	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>54,528</b>	<b>55,327</b>
LCII: Rigbonga				54,528	55,327

**Vote: 556** Yumbe District**2014/15 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>312,059</b>	<b>227,239</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 General ward Renovated</b>	Ariwa HC III	Conditional Grant to PHC - development	Completed  (Not handed over)	54,528	55,327
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,234</b>	<b>10,729</b>
LCII: Okuyu				3,070	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 3</b>	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	N/A  (Received and used.)	3,070	3,329
LCII: Rigbonga				7,164	7,401
Item: 263104 Transfers to other govt. units					
<b>Health Unit 2</b>	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	N/A  (Received and used.)	7,164	7,401
<b>Sector: Water and Environment</b>				<b>49,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>49,000</b>	<b>0</b>
LCII: Awinga				24,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Okubani Community Borehole in Okubani Village	Conditional transfer for Rural Water	Works Underway  (Drilling failed)	24,500	0
LCII: Rigbonga				24,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Lugbaricaku Community Borehole in Lugbaricaku Village	Conditional transfer for Rural Water	Works Underway  (Drilling failed)	24,500	0
<b>Sector: Social Development</b>				<b>14,251</b>	<b>16,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,251</b>	<b>16,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,251</b>	<b>16,000</b>
LCII: Rigbonga				14,251	16,000
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Ariwa S/C HQ	LGMSD (Former LGDP)	N/A  (Technology supplied.)	14,251	16,000

**Vote: 556** Yumbe District**2014/15 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>1,310,109</b>	<b>216,495</b>
<b>Sector: Agriculture</b>				<b>18,756</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,756</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,756</b>	<b>0</b>
LCII: Aupi				18,756	0
Item: 263204 Transfers to other govt. units					
<b>Drajini Sub Couty</b>	Drajini S/C HQ	Conditional Grant for NAADS	N/A	18,756	0
<b>Sector: Works and Transport</b>				<b>1,091,148</b>	<b>40,640</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,091,148</b>	<b>40,640</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,055,756</b>	<b>0</b>
LCII: Aupi				1,055,756	0
Item: 231003 Roads and bridges (Depreciation)					
<b>13 kms of road Constructed</b>	Adibu-Mungoyo-Naku - Lomorojo Road	Other Transfers from Central Government	Completed	355,756	0
			(On Use)		
<b>1 bridge constructed</b>	Atu River on Adibu-Mungoyo-Naku - Lomorojo Road	Other Transfers from Central Government	Works Underway	700,000	0
			(On going)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,394</b>	<b>8,124</b>
LCII: Aupi				13,394	8,124
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	6 km CAR constructed from Adibo RGC to Galaba P/S	Other Transfers from Central Government	N/A	13,394	8,124
			(Completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>21,998</b>	<b>32,516</b>
LCII: Aupi				21,998	32,516
Item: 263312 Conditional transfers for Road Maintenance					
<b>1 bridge repaired</b>	Atu bridge on Lodonga Adibo road	Other Transfers from Central Government	N/A	15,000	20,937
			(Timber supplied)		
<b>8 kms of Road link Maintained</b>	Lodonga-Adibo Road	Other Transfers from Central Government	N/A	6,998	11,579
			(Shapping/Drainage)		
<b>Sector: Education</b>				<b>118,815</b>	<b>106,692</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,296</b>	<b>75,369</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>13,408</b>
LCII: Aupi				18,000	13,408
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 556** Yumbe District**2014/15 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>1,310,109</b>	<b>216,495</b>
<b>1 5stance VIP constructed</b>	Adranga P/S	Conditional Grant to SFG	Works Underway	18,000	13,408
			(Finishes stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,296</b>	<b>61,962</b>
LCII: Alivu				3,720	3,775
Item: 263104 Transfers to other govt. units					
<b>Galaba Primary School</b>	Galaba P/S Galaba Village	Conditional Grant to Primary Education	N/A	3,720	3,775
			(Received and used)		
LCII: Arubako				6,275	5,948
Item: 263104 Transfers to other govt. units					
<b>Dondi Primary School</b>	Dondi P/S Dondi Village	Conditional Grant to Primary Education	N/A	6,275	5,948
			(Received and used)		
LCII: Aupi				12,409	11,511
Item: 263104 Transfers to other govt. units					
<b>Dramba Primary</b>	Dramba P/S Dramba Village	Conditional Grant to Primary Education	N/A	7,913	7,325
			(Received and used)		
<b>Adranga Primary School</b>	Adranga P/S	Conditional Grant to Primary Education	N/A	4,496	4,186
			(Received and used)		
LCII: Olivu				15,255	14,774
Item: 263104 Transfers to other govt. units					
<b>Okuvuru Primary School</b>	Okuvuru P/S	Conditional Grant to Primary Education	N/A	3,930	4,514
			(Received and used)		
<b>Mgbilinji Primary School</b>	Mgbilinji P/S	Conditional Grant to Primary Education	N/A	5,826	5,178
			(Received and used)		
<b>Olivu Primary School</b>	Olivu P/S Matu Village	Conditional Grant to Primary Education	N/A	5,500	5,083
			(Received and used)		
LCII: Ombokolo				8,875	9,051
Item: 263104 Transfers to other govt. units					
<b>Ombokolo Primary School</b>	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	N/A	4,348	4,548
			(Received and used)		

**Vote: 556** Yumbe District**2014/15 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>1,310,109</b>	<b>216,495</b>
<b>Pajama Primary School</b>	Pajama P/S Malindri Village	Conditional Grant to Primary Education	N/A	4,527	4,503
			(Received and used)		
LCII: Pajama				4,274	4,215
Item: 263104 Transfers to other govt. units					
<b>Oniku Primary School</b>	Oniku P/S Owayi Village	Conditional Grant to Primary Education	N/A	4,274	4,215
			(Received and used)		
LCII: Yaa				13,487	12,687
Item: 263104 Transfers to other govt. units					
<b>Naku Primary School</b>	Naku P/S	Conditional Grant to Primary Education	N/A	5,660	5,414
			(Received and used)		
<b>Mongoyo Primary School</b>	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	N/A	7,827	7,274
			(Received and used)		
<b>LG Function: Secondary Education</b>				<b>36,519</b>	<b>31,323</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,519</b>	<b>31,323</b>
LCII: Olivu				36,519	31,323
Item: 263104 Transfers to other govt. units					
<b>Drajini Hill SS</b>	Drajini Hill SS	Conditional Grant to Secondary Education	N/A	36,519	31,323
			(Received and used)		
<b>Sector: Health</b>				<b>29,504</b>	<b>18,842</b>
<b>LG Function: Primary Healthcare</b>				<b>29,504</b>	<b>18,842</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>3,430</b>
LCII: Pajama				9,000	3,430
Item: 312104 Other Structures					
<b>4 stances VIP completed</b>	Pajama HCII	Conditional Grant to PHC - development	Works Underway	9,000	3,430
<b>Output: Maternity ward construction and rehabilitation</b>				<b>4,200</b>	<b>4,650</b>
LCII: Aupi				4,200	4,650
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Maternity ward</b>	Dramba HCII	Conditional Grant to PHC - development	Completed	4,200	4,650
			(On use)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>3,000</b>	<b>4,104</b>
LCII: Arubako				3,000	4,104
Item: 231005 Machinery and equipment					

**Vote: 556** Yumbe District**2014/15 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>1,310,109</b>	<b>216,495</b>
<b>2 Solar batteries</b>	Mongoyo HCII	Conditional Grant to PHC - development	Completed	3,000	4,104
			(Supplied on use)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,304</b>	<b>6,658</b>
LCII: Arubako				3,070	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 5</b>	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	N/A	3,070	3,329
			(Received and used.)		
LCII: Aupi				7,164	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 4</b>	Dramba HCII Dramba Village	Conditional Grant to PHC- Non wage	N/A	7,164	3,329
			(Received and used.)		
LCII: Pajama				3,070	0
Item: 263104 Transfers to other govt. units					
<b>Health Unit</b>	Pajama HCII Malandi Village	Conditional Grant to PHC- Non wage	N/A	3,070	0
			(Yet to be on board)		
<b>Sector: Water and Environment</b>				<b>38,000</b>	<b>35,322</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000</b>	<b>35,322</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>35,322</b>
LCII: Omgbokolo				19,000	16,475
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Ajumbiri Community Borehole in Ajumbiri Village	Conditional transfer for Rural Water	Works Underway	19,000	16,475
			(commisioned, on use)		
LCII: Pajama				19,000	18,846
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Upper namadri Community Borehole in Upper Namadri Village	Conditional transfer for Rural Water	Works Underway	19,000	18,846
			(Commisined, on use)		
<b>Sector: Social Development</b>				<b>13,887</b>	<b>15,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,887</b>	<b>15,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,887</b>	<b>15,000</b>
LCII: Aupi				13,887	15,000
Item: 263204 Transfers to other govt. units					

**Vote: 556** Yumbe District**2014/15 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>1,310,109</b>	<b>216,495</b>
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	N/A  (Technology supplied.)	13,887	15,000

**Vote: 556** Yumbe District**2014/15 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>1,112,419</b>	<b>981,108</b>
<i>Sector: Agriculture</i>				<b>32,154</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>32,154</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>32,154</b>	<b>0</b>
LCII: Awoba				32,154	0
Item: 263204 Transfers to other govt. units					
<b>Kei Sub Couty</b>	Kei S/C HQ	Conditional Grant for NAADS	N/A	32,154	0
<b>Sector: Works and Transport</b>				<b>753,036</b>	<b>705,960</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>753,036</b>	<b>705,960</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Bridge Construction</b>				<b>448,557</b>	<b>314,235</b>
LCII: Rodo				448,557	314,235
Item: 231003 Roads and bridges (Depreciation)					
<b>1 bridge Construction</b>	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	Works Underway	448,557	314,235
			(Bearing shelf level)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,532</b>	<b>15,008</b>
LCII: Akaya				10,532	15,008
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	5 kms CAR opened from Juba 2 to Lobe	Other Transfers from Central Government	N/A	10,532	15,008
			(Completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>293,947</b>	<b>376,717</b>
LCII: Awoba				46,796	10,209
Item: 263312 Conditional transfers for Road Maintenance					
<b>17 kms of Road link Maintained/Rehabilitated</b>	Kuru-Lobe Road	Other Transfers from Central Government	N/A	46,796	10,209
			(Grass Cutting)		
LCII: Gimere				210,000	344,940
Item: 263312 Conditional transfers for Road Maintenance					
<b>1 bridge repaired</b>	Kochi Drift Bridge on Kuru-Lobe Road	Other Transfers from Central Government	N/A	210,000	344,940
			(Near completion)		
LCII: Koka				10,597	9,750
Item: 263312 Conditional transfers for Road Maintenance					
<b>12 kms of Road link Maintained</b>	Koka-Matuma Road	Other Transfers from Central Government	N/A	10,597	9,750
			(Grubbing/gr-cutting)		
LCII: Rodo				13,551	0
Item: 263312 Conditional transfers for Road Maintenance					



**Vote: 556** Yumbe District**2014/15 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>1,112,419</b>	<b>981,108</b>
<b>17 km of Road link maintained</b>	Rodo-Kaya road	Other Transfers from Central Government	N/A	13,551	0
			(Not done)		
LCII: Toliki				13,003	11,818
Item: 263312 Conditional transfers for Road Maintenance					
<b>18 kms of Road link Maintained</b>	Yumbe-Lobe Road	Other Transfers from Central Government	N/A	13,003	11,818
			(Grubbing/drainage)		
<b>Sector: Education</b>				<b>224,356</b>	<b>187,195</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,018</b>	<b>85,695</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Gimere				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 5stance VIP constructed</b>	Oria P/S	Conditional Grant to SFG	Works Underway	18,000	0
			(Rolled over)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,018</b>	<b>85,695</b>
LCII: Akaya				5,130	5,385
Item: 263104 Transfers to other govt. units					
<b>Drachia Hill Primary School</b>	Drachia Hill P/S Drachia village	Conditional Grant to Primary Education	N/A	5,130	5,385
			(Received and used)		
LCII: Ambala				5,777	5,643
Item: 263104 Transfers to other govt. units					
<b>Kanabu Hill Primary School</b>	Kanabu Hill P/S Kanabu Village	Conditional Grant to Primary Education	N/A	5,777	5,643
			(Received and used)		
LCII: Awoba				11,781	11,639
Item: 263104 Transfers to other govt. units					
<b>Akia Primary School</b>	Akia P/S	Conditional Grant to Primary Education	N/A	5,580	5,456
			(Received and used)		
<b>Awoba Primary School</b>	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	N/A	6,201	6,182
			(Received and used)		
LCII: Gichara				14,732	14,506
Item: 263104 Transfers to other govt. units					
<b>Kechuru Primary School</b>	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	N/A	5,555	5,588
			(Received and used)		

**Vote: 556** Yumbe District**2014/15 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>1,112,419</b>	<b>981,108</b>
<b>Gichara Primary School</b>	Gichara P/S Gichara Village	Conditional Grant to Primary Education	N/A	5,937	5,324
			(Received and used)		
<b>Jalata Primary School</b>	Jalata P/S Jalata Village	Conditional Grant to Primary Education	N/A	3,240	3,593
			(Received and used)		
LCII: Gimere				15,292	15,079
Item: 263104 Transfers to other govt. units					
<b>Lamgba Primary School</b>	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	N/A	4,083	4,101
			(Received and used)		
<b>Matuma Primary School</b>	Matuma P/S Magu village	Conditional Grant to Primary Education	N/A	4,933	5,261
			(Received and used)		
<b>Tuliki Primary School</b>	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	N/A	6,275	5,718
			(Received and used)		
LCII: Gobu				5,943	5,233
Item: 263104 Transfers to other govt. units					
<b>Kubali Primary School</b>	Kubali P/S Gobu Village	Conditional Grant to Primary Education	N/A	5,943	5,233
			(Received and used)		
LCII: Joke				5,598	5,129
Item: 263104 Transfers to other govt. units					
<b>Oria Primary School</b>	Oria P/S Oria Village	Conditional Grant to Primary Education	N/A	5,598	5,129
			(Received and used)		
LCII: Koka				6,688	6,340
Item: 263104 Transfers to other govt. units					
<b>Koka Primary School</b>	Koka P/S Koka Village	Conditional Grant to Primary Education	N/A	6,688	6,340
			(Received and used)		
LCII: Palaja				11,510	10,775
Item: 263104 Transfers to other govt. units					
<b>Lobe Primary School</b>	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	N/A	6,189	5,993
			(Received and used)		

**Vote: 556** Yumbe District**2014/15 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>1,112,419</b>	<b>981,108</b>
<b>Urungu Primary School</b>	Urungu P/S Ambala Village	Conditional Grant to Primary Education	N/A	5,321	4,781
			(Received and used)		
LCII: Rodo				5,567	5,967
Item: 263104 Transfers to other govt. units					
<b>Keyi Primary School</b>	Keyi P/S Rodo village	Conditional Grant to Primary Education	N/A	5,567	5,967
			(Received and used)		
<b>LG Function: Secondary Education</b>				<b>118,338</b>	<b>101,500</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,338</b>	<b>101,500</b>
LCII: Gichara				118,338	101,500
Item: 263104 Transfers to other govt. units					
<b>Loil SS</b>	Loil SS	Conditional Grant to Secondary Education	N/A	118,338	101,500
			(Received and used)		
<b>Sector: Health</b>				<b>38,636</b>	<b>29,855</b>
<b>LG Function: Primary Healthcare</b>				<b>38,636</b>	<b>29,855</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,710</b>	<b>8,476</b>
LCII: Gimere				16,710	8,476
Item: 312104 Other Structures					
<b>4 stances VIP constructed</b>	Matuma HCIII	District Equalisation Grant	Works Underway	16,710	8,476
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,622</b>	<b>10,649</b>
LCII: Rodo				8,622	10,649
Item: 263104 Transfers to other govt. units					
<b>Health Unit</b>	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	N/A	8,622	10,649
			(Received and Used)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,304</b>	<b>10,729</b>
LCII: Akaya				3,070	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 7</b>	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	N/A	3,070	3,329
			(Received and used.)		
LCII: Gimere				10,234	7,401
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2014/15 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>1,112,419</b>	<b>981,108</b>
<b>Health Unit 6</b>	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	N/A	7,164	7,401
			(Received and used.)		
<b>Health Unit</b>	Tuliki HCII Irezeli Village	Conditional Grant to PHC- Non wage	N/A	3,070	0
			(Yet to be on board)		
<b>Sector: Water and Environment</b>				<b>44,500</b>	<b>45,097</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500</b>	<b>45,097</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>6,500</b>	<b>7,480</b>
LCII: Awoba				6,500	7,480
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 shallow well constructed</b>	Aluku Village - Community Shallow Well	Conditional transfer for Rural Water	Works Underway	6,500	7,480
			(commissioned on use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>37,617</b>
LCII: Palaja				19,000	18,354
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Rikachu Community Borehole in Rikachu Village	Conditional transfer for Rural Water	Works Underway	19,000	18,354
			(commissioned, on use)		
LCII: Rodo				19,000	19,263
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Fifionga Community Borehole in Fifionga Village	Conditional transfer for Rural Water	Works Underway	19,000	19,263
			(commisioned, on use)		
<b>Sector: Social Development</b>				<b>19,737</b>	<b>13,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,737</b>	<b>13,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,737</b>	<b>13,000</b>
LCII: Akaya				19,737	13,000
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Kei S/C HQ	LGMSD (Former LGDP)	N/A	19,737	13,000
			(Technology supplied.)		

**Vote: 556** Yumbe District**2014/15 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>282,892</b>	<b>204,684</b>
<b>Sector: Agriculture</b>				<b>16,077</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,077</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,077</b>	<b>0</b>
LCII: Kerwa				16,077	0
Item: 263204 Transfers to other govt. units					
<b>Kerwa Sub Couty</b>	Kerwa S/C HQ	Conditional Grant for NAADS	N/A	16,077	0
				<b>29,701</b>	<b>14,119</b>
<b>Sector: Works and Transport</b>				<b>29,701</b>	<b>14,119</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,701</b>	<b>14,119</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,034</b>	<b>9,127</b>
LCII: Kerwa				9,034	9,127
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Kendra Culvert on Mijale RGC-Matu Road Completed	Other Transfers from Central Government	N/A	9,034	9,127
				(Completed)	
<b>Output: District Roads Maintainence (URF)</b>				<b>20,667</b>	<b>4,991</b>
LCII: Kerwa				5,802	4,991
Item: 263312 Conditional transfers for Road Maintenance					
<b>6 kms of Road link Maintained</b>	Mijale-Kilaji Road	Other Transfers from Central Government	N/A	5,802	4,991
				(Grubbing/Drainage)	
LCII: Mijikita				14,865	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>1 bridge repaired</b>	Kilaji Bridge on Mijale-Kilaji Road	Other Transfers from Central Government	N/A	14,865	0
				(Not started)	
<b>Sector: Education</b>				<b>89,252</b>	<b>34,083</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,252</b>	<b>34,083</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,979</b>	<b>0</b>
LCII: Wandu				52,979	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 classroom completed</b>	Aligo P/S	Conditional Grant to SFG	Being Procured	52,979	0
				(Rolled Over.)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,273</b>	<b>34,083</b>
LCII: Kopionga				5,881	5,468
Item: 263104 Transfers to other govt. units					
<b>Matu Primary School</b>	Matu P/S Barakuto Village	Conditional Grant to Primary Education	N/A	5,881	5,468
				(Received and used)	

**Vote: 556** Yumbe District**2014/15 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>282,892</b>	<b>204,684</b>
LCII: Mijikita				11,147	10,523
Item: 263104 Transfers to other govt. units					
<b>Mijikita Primary</b>	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	N/A	5,044	4,472
			(Received and used)		
<b>Kerwa Primary School</b>	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	N/A	6,103	6,051
			(Received and used)		
LCII: Osubira				5,814	5,476
Item: 263104 Transfers to other govt. units					
<b>Osubira Primary School</b>	Osubira P/S Osubira Village	Conditional Grant to Primary Education	N/A	5,814	5,476
			(Received and used)		
LCII: Rodo				13,431	12,617
Item: 263104 Transfers to other govt. units					
<b>Mijale Primary School</b>	Mijale P/S Mijale Village	Conditional Grant to Primary Education	N/A	8,707	7,981
			(Received and used)		
<b>Kilaji Primary School</b>	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	N/A	4,724	4,636
			(Received and used)		
<b>Sector: Health</b>				<b>83,340</b>	<b>88,722</b>
<b>LG Function: Primary Healthcare</b>				<b>83,340</b>	<b>88,722</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>80,270</b>	<b>85,393</b>
LCII: Kopionga				80,270	85,393
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD constructed</b>	Kerwa HCII	Conditional Grant to PHC - development	Completed	80,270	85,393
			(Not handed over)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,070</b>	<b>3,329</b>
LCII: Kopionga				3,070	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 8</b>	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	N/A	3,070	3,329
			(Received and used.)		
<b>Sector: Water and Environment</b>				<b>51,000</b>	<b>52,759</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,000</b>	<b>52,759</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>13,000</b>	<b>14,960</b>
LCII: Wandii				13,000	14,960

**Vote: 556** Yumbe District**2014/15 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>282,892</b>	<b>204,684</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 shallow well constructed</b>	Ayido and Wale Villages - Community Shallow Wells	Conditional transfer for Rural Water	Works Underway (commissioned on use)	13,000	14,960
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>37,799</b>
LCII: Kopionga				19,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Kendra Mosque Borehole in kendra Village	Conditional transfer for Rural Water	Works Underway (Commissioned, on use)	19,000	19,000
LCII: Mijikita				19,000	18,799
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Ambala Community Borehole in Ambala Village	Conditional transfer for Rural Water	Works Underway (Commissioned, on use)	19,000	18,799
<b>Sector: Social Development</b>				<b>13,523</b>	<b>15,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,523</b>	<b>15,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,523</b>	<b>15,000</b>
LCII: Kerwa				13,523	15,000
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Kerwa S/C HQ	LGMSD (Former LGDP)	N/A (Technology supplied.)	13,523	15,000

**Vote: 556** Yumbe District**2014/15 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>417,457</b>	<b>704,787</b>
<b>Sector: Agriculture</b>				<b>25,936</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,436</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,436</b>	<b>0</b>
LCII: Kochi				21,436	0
Item: 263204 Transfers to other govt. units					
<b>Kochi Sub Couty</b>	Kochi S/C HQ	Conditional Grant for NAADS	N/A	21,436	0
<b>LG Function: District Production Services</b>				<b>4,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Kochi				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 permanent crush constructed -1</b>	Kochi Village	Conditional transfers to Production and Marketing	Not Started	4,500	0
<b>Sector: Works and Transport</b>				<b>15,034</b>	<b>389,988</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,034</b>	<b>389,988</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>0</b>	<b>377,613</b>
LCII: Goboro				0	377,613
Item: 231003 Roads and bridges (Depreciation)					
<b>17.7kms of road Constructed</b>	Aliodwanyusi-Kali-Tokuro	Other Transfers from Central Government	Completed (On Use)	0	377,613
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,034</b>	<b>12,375</b>
LCII: Kochi				9,034	12,375
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	4 kms CAR opened from Kochi RGC to Kanda	Other Transfers from Central Government	N/A (Completed)	9,034	12,375
<b>Output: District Roads Maintainence (URF)</b>				<b>6,000</b>	<b>0</b>
LCII: Okoi				6,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>12 km of road rehabilited</b>	Okoi P/S Sign post-Abinika Falls	Other Transfers from Central Government	N/A (Not done)	6,000	0
<b>Sector: Education</b>				<b>208,674</b>	<b>199,603</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,827</b>	<b>51,731</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>2,263</b>
LCII: Kochi				0	2,263
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 556** Yumbe District**2014/15 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>417,457</b>	<b>704,787</b>
<b>1 5stance VIP constructed</b>	Kochi Bridge P/S	Conditional Grant to SFG	Completed	0	2,263
			(Ready for Use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,827</b>	<b>49,469</b>
LCII: Goboro				4,878	4,283
Item: 263104 Transfers to other govt. units					
<b>Goboro Primary School</b>	Goboro P/S	Conditional Grant to Primary Education	N/A	4,878	4,283
			(Received and used)		
LCII: Kochi				5,764	5,451
Item: 263104 Transfers to other govt. units					
<b>Kochi Bridge Primary School</b>	Kochi Bridge P/S	Conditional Grant to Primary Education	N/A	5,764	5,451
			(Received and used)		
LCII: Limidia				6,842	6,599
Item: 263104 Transfers to other govt. units					
<b>Limidia Primary School</b>	Limidia P/S	Conditional Grant to Primary Education	N/A	6,842	6,599
			(Received and used)		
LCII: Lokpe				9,097	9,234
Item: 263104 Transfers to other govt. units					
<b>Amaguru Primary School</b>	Amaguru P/S	Conditional Grant to Primary Education	N/A	6,423	6,216
			(Received and used)		
<b>Akande Primary School</b>	Akande P/S Akande Village	Conditional Grant to Primary Education	N/A	2,673	3,018
			(Received and used)		
LCII: Lombe				5,678	5,653
Item: 263104 Transfers to other govt. units					
<b>Lombe Primary School</b>	Lombe P/S Aliodrananyi Village	Conditional Grant to Primary Education	N/A	5,678	5,653
			(Received and used)		
LCII: Okoi				4,761	4,457
Item: 263104 Transfers to other govt. units					
<b>Okoi Primary School</b>	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	N/A	4,761	4,457
			(Received and used)		
LCII: Ombaci				9,540	9,588
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2014/15 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>417,457</b>	<b>704,787</b>
<b>Manibe Is Primary School</b>	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	N/A	5,124	5,073
			(Received and used)		
<b>Lokopio Primary School</b>	Lokopio P/S Koro Village	Conditional Grant to Primary Education	N/A	4,416	4,516
			(Received and used)		
LCII: Yayari				4,268	4,203
Item: 263104 Transfers to other govt. units					
<b>East Koka Primary School</b>	East Koka P/S	Conditional Grant to Primary Education	N/A	4,268	4,203
			(Received and used)		
<b>LG Function: Secondary Education</b>				<b>157,846</b>	<b>147,872</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,846</b>	<b>147,872</b>
LCII: Limidia				74,635	64,015
Item: 263104 Transfers to other govt. units					
<b>Limidia SS</b>	Limidia SS	Conditional Grant to Secondary Education	N/A	74,635	64,015
			(Received and used)		
LCII: Yayari				83,211	83,856
Item: 263104 Transfers to other govt. units					
<b>Romogi Seed SS</b>	Romogi Seed SS	Conditional Grant to Secondary Education	N/A	83,211	83,856
			(Received and used)		
<b>Sector: Health</b>				<b>94,851</b>	<b>37,256</b>
<b>LG Function: Primary Healthcare</b>				<b>94,851</b>	<b>37,256</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,300</b>	<b>0</b>
LCII: Limidia				2,300	0
Item: 312104 Other Structures					
<b>2 stances VIP completed</b>	Alnoor HCII	Conditional Grant to PHC - development	Completed	2,300	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,500</b>	<b>3,093</b>
LCII: Kochi				4,500	3,093
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 staff house completed</b>	Kochi HCIV	Conditional Grant to PHC - development	Completed	4,500	3,093
			(On use)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>69,000</b>	<b>18,624</b>
LCII: Goboro				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 556** Yumbe District**2014/15 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>417,457</b>	<b>704,787</b>
<b>1 OPD completed</b>	Goboro HCII	Conditional Grant to PHC - development	Completed  (on Use)	11,000	0
LCII: Kochi Item: 231001 Non Residential buildings (Depreciation)				58,000	18,624
<b>1 General ward Completed</b>	Kochi HCIV	Conditional Grant to PHC - development	Completed  (On use)	58,000	18,624
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,747</b>	<b>4,810</b>
LCII: Limidia Item: 263104 Transfers to other govt. units				5,747	4,810
<b>Health Unit</b>	Alnoor HCII - Gдания Village	Conditional Grant to PHC- Non wage	N/A  (Received and Used)	5,747	4,810
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,304</b>	<b>10,729</b>
LCII: Goboro Item: 263104 Transfers to other govt. units				3,070	0
<b>Health Unit</b>	Goboro HCII - Maru Village	Conditional Grant to PHC- Non wage	N/A  (Yet to be on board)	3,070	0
LCII: Kochi Item: 263104 Transfers to other govt. units				7,164	7,401
<b>Health Unit 9</b>	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	N/A  (Received and used.)	7,164	7,401
LCII: Lokpe Item: 263104 Transfers to other govt. units				3,070	3,329
<b>Health Unit 10</b>	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	N/A  (Received and used.)	3,070	3,329
<b>Sector: Water and Environment</b>				<b>55,069</b>	<b>65,939</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,069</b>	<b>65,939</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,069</b>	<b>19,085</b>
LCII: Kochi Item: 231007 Other Fixed Assets (Depreciation)				17,069	19,085
<b>4 stances VIP constructed</b>	Kochi RGC	Conditional transfer for Rural Water	Completed  (Commissioned on use)	17,069	19,085
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>46,854</b>
LCII: Kochi Item: 231007 Other Fixed Assets (Depreciation)				19,000	22,491

**Vote: 556** Yumbe District**2014/15 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>417,457</b>	<b>704,787</b>
<b>1 borehole drilled</b>	Kendra Community Borehole in Kendra Village	Conditional transfer for Rural Water	Works Underway  (Commissioned, on use)	19,000	22,491
LCII: Yayari Item: 231007 Other Fixed Assets (Depreciation)				19,000	24,363
<b>1 borehole drilled</b>	Molondo Community Boreholes in Molondo Village	Conditional transfer for Rural Water	Works Underway  (Commissioned, on use)	19,000	24,363
<b>Sector: Social Development</b>				<b>17,894</b>	<b>12,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,894</b>	<b>12,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,894</b>	<b>12,000</b>
LCII: Kochi Item: 263204 Transfers to other govt. units				17,894	12,000
<b>LLG</b>	Kochi S/C HQ	LGMSD (Former LGDP)	N/A  (Technology supplied.)	17,894	12,000

**Vote: 556** Yumbe District**2014/15 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>640,548</b>	<b>215,493</b>
<b>Sector: Agriculture</b>				<b>25,236</b>	<b>3,679</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,436</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,436</b>	<b>0</b>
LCII: Aliapi				21,436	0
Item: 263204 Transfers to other govt. units					
<b>Kululu Sub Couty</b>	Kululu S/C HQ	Conditional Grant for NAADS	N/A	21,436	0
<b>LG Function: District Production Services</b>				<b>3,800</b>	<b>3,679</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>3,800</b>	<b>3,679</b>
LCII: Yoyo				3,800	3,679
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 permanent crush constructed</b>	Yoyo	Conditional transfers to Production and Marketing	Completed	3,800	3,679
			(Ready for Use)		
<b>Sector: Works and Transport</b>				<b>375,183</b>	<b>17,621</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>375,183</b>	<b>17,621</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>356,750</b>	<b>0</b>
LCII: Lomonga				356,750	0
Item: 231003 Roads and bridges (Depreciation)					
<b>11.6 kms of road Constructed</b>	Lomonga-Barakala Road	Other Transfers from Central Government	Completed	356,750	0
			(On Use)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,034</b>	<b>11,112</b>
LCII: Aliapi				9,034	11,112
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Indufuru Culvert on Gila TC-Ojinga P/S completed	Other Transfers from Central Government	N/A	9,034	11,112
			(Completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>9,399</b>	<b>6,509</b>
LCII: Yoyo				9,399	6,509
Item: 263312 Conditional transfers for Road Maintenance					
<b>9 kms of Road link Maintained</b>	Yoyo-Komgbe Road	Other Transfers from Central Government	N/A	9,399	6,509
			(Grubbing done)		
<b>Sector: Education</b>				<b>125,730</b>	<b>118,383</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,281</b>	<b>59,674</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,281</b>	<b>59,674</b>
LCII: Aliapi				5,241	5,375
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2014/15 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>640,548</b>	<b>215,493</b>
<b>Aliapi Primary School</b>	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	N/A	5,241	5,375
			(Received and used)		
LCII: Ewafa Item: 263104 Transfers to other govt. units				5,937	5,702
<b>Kululu Primary School</b>	Kululu P/S Kululu Village	Conditional Grant to Primary Education	N/A	5,937	5,702
			(Received and used)		
LCII: Geya Item: 263104 Transfers to other govt. units				12,397	13,700
<b>Geya Primary School</b>	Geya P/S Uji Village	Conditional Grant to Primary Education	N/A	6,596	7,439
			(Received and used)		
<b>Govule Primary School</b>	Govule P/S Govule Village	Conditional Grant to Primary Education	N/A	5,801	6,261
			(Received and used)		
LCII: Komgbe Item: 263104 Transfers to other govt. units				9,983	10,676
<b>Komgbe Primary School</b>	Komgbe P/S Limu Village	Conditional Grant to Primary Education	N/A	3,061	4,707
			(Received and used)		
<b>Dradranga Primary School</b>	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	N/A	6,922	5,969
			(Received and used)		
LCII: Lomonga Item: 263104 Transfers to other govt. units				6,811	6,336
<b>Lomonga Primary School</b>	Lomonga P/S Kawule village	Conditional Grant to Primary Education	N/A	6,811	6,336
			(Received and used)		
LCII: Meroba Item: 263104 Transfers to other govt. units				4,324	4,114
<b>Aliba Is Primary School</b>	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	N/A	4,324	4,114
			(Received and used)		
LCII: Ojinga Item: 263104 Transfers to other govt. units				4,434	4,653
<b>Ojinga Primary School</b>	Ojinga P/S Gila village	Conditional Grant to Primary Education	N/A	4,434	4,653
			(Received and used)		
LCII: Yoyo				8,155	9,117

**Vote: 556** Yumbe District**2014/15 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>640,548</b>	<b>215,493</b>
Item: 263104 Transfers to other govt. units					
<b>Mengo Primary School</b>	Mengo P/S Mengo Village	Conditional Grant to Primary Education	N/A	4,083	4,176
			(Received and used)		
<b>Yoyo Primary School</b>	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	N/A	4,071	4,942
			(Received and used)		
<b>LG Function: Secondary Education</b>				<b>68,448</b>	<b>58,709</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,448</b>	<b>58,709</b>
LCII: Lomonga				68,448	58,709
Item: 263104 Transfers to other govt. units					
<b>Lomunga SS</b>	Lomunga SS	Conditional Grant to Secondary Education	N/A	68,448	58,709
			(Received and used)		
<b>Sector: Health</b>				<b>55,284</b>	<b>31,440</b>
<b>LG Function: Primary Healthcare</b>				<b>55,284</b>	<b>31,440</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>6,771</b>
LCII: Yoyo				15,000	6,771
Item: 312104 Other Structures					
<b>4 stances VIP constructed</b>	Yoyo HCIII	Conditional Grant to PHC - development	Works Underway	15,000	6,771
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>30,050</b>	<b>13,940</b>
LCII: Yoyo				30,050	13,940
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Maternity ward</b>	Yoyo HCIII	Conditional Grant to PHC - development	Completed	30,050	13,940
			(Ready for use)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,234</b>	<b>10,729</b>
LCII: Aliapi				3,070	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 13</b>	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	N/A	3,070	3,329
			(Received and used.)		
LCII: Yoyo				7,164	7,401
Item: 263104 Transfers to other govt. units					
<b>Health Unit 12</b>	Yoyo HCIII	Conditional Grant to PHC- Non wage	N/A	7,164	7,401
			(Received and used.)		
<b>Sector: Water and Environment</b>				<b>44,500</b>	<b>28,370</b>

**Vote: 556** Yumbe District**2014/15 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>640,548</b>	<b>215,493</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>44,500</b>	<b>28,370</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>6,500</b>	<b>7,480</b>
LCII: Geya				6,500	7,480
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 shallow well constructed</b>	Bikicia Village - Community Shallow Well	Conditional transfer for Rural Water	Works Underway (commissioned on use)	6,500	7,480
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Geya				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Ujji East Borehole in Ujji East Village	Conditional transfer for Rural Water	Works Underway (Hit dry well)	19,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>20,890</b>
LCII: Ojinga				19,000	20,890
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Boki Central Community Borehole in Boki Village	Conditional transfer for Rural Water	Works Underway (Commissioned, on use)	19,000	20,890
<b>Sector: Social Development</b>				<b>14,615</b>	<b>16,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>14,615</b>	<b>16,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,615</b>	<b>16,000</b>
LCII: Aliapi				14,615	16,000
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Kululu S/C HQ	LGMSD (Former LGDP)	N/A (Technology supplied.)	14,615	16,000



**Vote: 556** Yumbe District**2014/15 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>1,158,337</b>	<b>1,033,990</b>
<b>Sector: Agriculture</b>				<b>21,436</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,436</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,436</b>	<b>0</b>
LCII: Omba				21,436	0
Item: 263204 Transfers to other govt. units					
<b>Kuru Sub Couty</b>	Kuru S/C HQ	Conditional Grant for NAADS	N/A	21,436	0
<b>Sector: Works and Transport</b>				<b>598,196</b>	<b>486,107</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>598,196</b>	<b>486,107</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>582,176</b>	<b>475,073</b>
LCII: Omba				582,176	475,073
Item: 231003 Roads and bridges (Depreciation)					
<b>12 kms of road Constructed</b>	Kuru SS-Ilekile-Lodonga Road	Other Transfers from Central Government	Completed (On Use)	349,788	475,073
<b>5.7 kms of road Constructed</b>	Lomorojo- Kuru Road	Other Transfers from Central Government	Completed (On Use)	232,388	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,020</b>	<b>11,034</b>
LCII: Rendra				16,020	11,034
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	3 kms GobiriKochi-Illekile road rehabilitaion completed	Other Transfers from Central Government	N/A (Completed)	16,020	11,034
<b>Sector: Education</b>				<b>227,681</b>	<b>280,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,746</b>	<b>140,486</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,979</b>	<b>75,512</b>
LCII: Rogale				50,979	75,512
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construced</b>	Inia P/S	Conditional Grant to SFG	Completed (Ready for use)	50,979	75,512
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>19,400</b>
LCII: Omba				18,000	19,400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 5stance VIP constructed</b>	Kuru Is P/S	Conditional Grant to SFG	Completed (Ready for Use)	18,000	19,400
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,767</b>	<b>45,574</b>
LCII: Alinga				4,594	5,027
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2014/15 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>		<b>LCIV: ARINGA</b>		<b>1,158,337</b>	<b>1,033,990</b>
<b>Alinga Primary School</b>	Alinga P/S Alinga village	Conditional Grant to Primary Education	N/A	4,594	5,027
			(Received and used)		
LCII: Emvenga Item: 263104 Transfers to other govt. units				10,316	9,806
<b>Langi Primary School</b>	Langi P/S Langi Village	Conditional Grant to Primary Education	N/A	5,019	4,663
			(Received and used)		
<b>Imvenga Primary School</b>	Imvenga P/S Imvenga	Conditional Grant to Primary Education	N/A	5,296	5,143
			(Received and used)		
LCII: Gojuru Item: 263104 Transfers to other govt. units				14,921	13,662
<b>Gojuru Primary School</b>	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	N/A	5,524	5,201
			(Received and used)		
<b>Kuru Is Primary School</b>	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	N/A	9,397	8,461
			(Received and used)		
LCII: Omba Item: 263104 Transfers to other govt. units				5,530	5,523
<b>Kuru Primary School</b>	Kuru P/S Omba village	Conditional Grant to Primary Education	N/A	5,530	5,523
			(Received and used)		
LCII: Rendra Item: 263104 Transfers to other govt. units				5,167	5,638
<b>Aringa Is Primary School</b>	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	N/A	5,167	5,638
			(Received and used)		
LCII: Rogale Item: 263104 Transfers to other govt. units				6,238	5,918
<b>Inia Primary School</b>	Inia P/S Inia Village	Conditional Grant to Primary Education	N/A	6,238	5,918
			(Received and used)		
<b>LG Function: Secondary Education</b>				<b>111,935</b>	<b>140,397</b>
<b>Lower Local Services</b>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,935</b>	<b>140,397</b>
LCII: Omba Item: 263104 Transfers to other govt. units				111,935	140,397

**Vote: 556** Yumbe District**2014/15 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>1,158,337</b>	<b>1,033,990</b>
<b>Kuru SS</b>	Kuru SS	Conditional Grant to Secondary Education	N/A	111,935	140,397
			(Received and used)		
<b>Sector: Health</b>				<b>255,600</b>	<b>212,249</b>
<b>LG Function: Primary Healthcare</b>				<b>255,600</b>	<b>212,249</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,500</b>	<b>0</b>
LCII: Omba				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 double lock cupboard procured</b>	Yumbe Hospital	Conditional Grant to PHC - development	Being Procured	1,500	0
			(Rolled over)		
<b>Output: Other Capital</b>				<b>87,480</b>	<b>46,780</b>
LCII: Omba				87,480	46,780
Item: 311101 Land					
<b>6 acres of land Acquired for Yumbe hospital</b>	Yumbe hospital	Conditional Grant to PHC - development	Completed	41,500	39,280
			(Land acquired)		
<b>Surveying and titling of land</b>	Yumbe hospital	Conditional Grant to PHC - development	Completed	5,000	7,500
			(Title issued)		
<b>Fencing of Yumbe Hospital</b>	Yumbe hospital	LGMSD (Former LGDP)	Being Procured	40,280	0
			(Rolled over)		
Item: 312104 Other Structures					
<b>5 stances VIP completed</b>	Yumbe Hospital	LGMSD (Former LGDP)	Completed	700	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>13,000</b>	<b>10,523</b>
LCII: Omba				13,000	10,523
Item: 231005 Machinery and equipment					
<b>1 solar unit installation Completed</b>	Yumbe Hospital	Conditional Grant to PHC - development	Completed	13,000	10,523
			(On use)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>879</b>	<b>0</b>
LCII: Omba				879	0
Item: 312104 Other Structures					
<b>5 Stances VIP Constructed</b>	Yumbe Hospital	Conditional Grant to PHC - development	N/A	879	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,577</b>	<b>133,740</b>
LCII: Omba				131,577	133,740
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2014/15 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>1,158,337</b>	<b>1,033,990</b>
<b>District Hospital</b>	Yumbe Hospital	Conditional Grant to District Hospitals	N/A	131,577	133,740
			(Received and used.)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,165</b>	<b>21,207</b>
LCII: Omba				21,165	21,207
Item: 263104 Transfers to other govt. units					
<b>Heath Sub District</b>	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	N/A	21,165	21,207
			(Received and used.)		
<b>Sector: Water and Environment</b>				<b>38,000</b>	<b>42,751</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000</b>	<b>42,751</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>42,751</b>
LCII: Alinga				19,000	20,551
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Kemeru Community Borehole in Kemeru Village	Conditional transfer for Rural Water	Works Underway	19,000	20,551
			(Commissioned, on use)		
LCII: Omba				19,000	22,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Ndrundrua Community Borehole in Omba Village	Conditional transfer for Rural Water	Works Underway	19,000	22,200
			(Commissioned, on use)		
<b>Sector: Social Development</b>				<b>17,423</b>	<b>12,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,423</b>	<b>12,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>17,423</b>	<b>12,000</b>
LCII: Omba				17,423	12,000
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Kuru S/C HQ	LGMSD (Former LGDP)	N/A	17,423	12,000
			(Technology supplied.)		

**Vote: 556** Yumbe District**2014/15 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>277,659</b>	<b>271,774</b>
<b>Sector: Agriculture</b>				<b>18,756</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,756</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,756</b>	<b>0</b>
LCII: Nyori				18,756	0
Item: 263204 Transfers to other govt. units					
<b>Lodonga Sub Couty</b>	Lodonga S/C HQ	Conditional Grant for NAADS	N/A	18,756	0
<b>Sector: Works and Transport</b>				<b>24,438</b>	<b>20,087</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,438</b>	<b>20,087</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,034</b>	<b>10,091</b>
LCII: Nyori				9,034	10,091
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Okpo culvert on Nyori-Rembeta P/S Road and 2.5 km CAR maintained Kenyenga Sign Post to Kenyenga P/S	Other Transfers from Central Government	N/A	9,034	10,091
			(Completed)		
<b>Output: District Roads Maintainece (URF)</b>				<b>15,404</b>	<b>9,995</b>
LCII: Yiba				15,404	9,995
Item: 263312 Conditional transfers for Road Maintenance					
<b>15 kms of Road link Maintained</b>	Tara-Lodonga Road	Other Transfers from Central Government	N/A	15,404	9,995
			(Grubbing/gr-cutting)		
<b>Sector: Education</b>				<b>167,820</b>	<b>180,758</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,820</b>	<b>180,758</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>22,947</b>
LCII: Nyori				6,000	22,947
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms completed</b>	Nyori P/S	Conditional Grant to SFG	Completed	6,000	22,947
			(On use)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>111,554</b>	<b>109,222</b>
LCII: Mijale				60,575	59,474
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom with office construed</b>	Lodonga Black P/S	Conditional Grant to SFG	Completed	60,575	59,474
			(Ready for Use)		
LCII: Orogbo				50,979	49,748
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construed</b>	Paduru P/S	Conditional Grant to SFG	Completed	50,979	49,748
			(Ready for Use)		

**Vote: 556** Yumbe District**2014/15 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>277,659</b>	<b>271,774</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,266</b>	<b>48,590</b>
LCII: Mijale				6,497	6,997
Item: 263104 Transfers to other govt. units					
<b>Lodonga Black Primary School</b>	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	N/A	6,497	6,997
			(Received and used)		
LCII: Nyori				5,093	4,694
Item: 263104 Transfers to other govt. units					
<b>Kenyanga Primary School</b>	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	N/A	5,093	4,694
			(Received and used)		
LCII: Orogbo				5,918	5,421
Item: 263104 Transfers to other govt. units					
<b>Paduru Primary School</b>	Paduru P/S Paduru Village	Conditional Grant to Primary Education	N/A	5,918	5,421
			(Received and used)		
LCII: Rembeta				5,062	4,791
Item: 263104 Transfers to other govt. units					
<b>Rembeta Primary School</b>	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	N/A	5,062	4,791
			(Received and used)		
LCII: Yiba				16,431	15,798
Item: 263104 Transfers to other govt. units					
<b>Lodonga Girls Primary School</b>	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	N/A	3,708	3,917
			(Received and used)		
<b>Yiba Parents Primary School</b>	Yiba Parents P/S	Conditional Grant to Primary Education	N/A	5,069	4,918
<b>Lodonga Demo Primary School</b>	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	N/A	7,655	6,963
			(Received and used)		
LCII: Yumele				11,264	10,888
Item: 263104 Transfers to other govt. units					
<b>Lomorojo Primary School</b>	Lomorojo P/S Yumele	Conditional Grant to Primary Education	N/A	5,752	5,533
			(Received and used)		
<b>Nyori Primary School</b>	Nyori P/S Dacha Village	Conditional Grant to Primary Education	N/A	5,512	5,355
			(Received and used)		

**Vote: 556** Yumbe District**2014/15 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>277,659</b>	<b>271,774</b>
<b>Sector: Health</b>				<b>8,622</b>	<b>10,649</b>
<i>LG Function: Primary Healthcare</i>				<b>8,622</b>	<b>10,649</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,622</b>	<b>10,649</b>
LCII: Yiba				8,622	10,649
Item: 263104 Transfers to other govt. units					
<b>Health Unit</b>	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	N/A	8,622	10,649
			(Received and Used)		
<b>Sector: Water and Environment</b>				<b>44,500</b>	<b>44,280</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>44,500</b>	<b>44,280</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>6,500</b>	<b>7,480</b>
LCII: Nyori				6,500	7,480
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 shallow constructed</b>	Orinji B Village - Community Shallow Well	Conditional transfer for Rural Water	Works Underway	6,500	7,480
			(Commissioned on use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>36,800</b>
LCII: Drawala				19,000	18,175
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole dilled</b>	Idradriforo and Gurua Community Boreholes in Idradriforo and Gurua Villages	Conditional transfer for Rural Water	Works Underway	19,000	18,175
			(Commissioned, on use)		
LCII: Orogbo				19,000	18,625
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Machule Community borehole in Machule Village	Conditional transfer for Rural Water	Works Underway	19,000	18,625
			(Commissioned, on use)		
<b>Sector: Social Development</b>				<b>13,523</b>	<b>16,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>13,523</b>	<b>16,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,523</b>	<b>16,000</b>
LCII: Nyori				13,523	16,000
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Lodonga S/C HQ	LGMSD (Former LGDP)	N/A	13,523	16,000
			(Technology supplied.)		

**Vote: 556** Yumbe District**2014/15 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>359,749</b>	<b>299,322</b>
<b>Sector: Agriculture</b>				<b>13,397</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,397</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,397</b>	<b>0</b>
LCII: Mocha				13,397	0
Item: 263204 Transfers to other govt. units					
<b>Midigo Sub Couty</b>	Midigo S/C HQ	Conditional Grant for NAADS	N/A	13,397	0
<b>Sector: Works and Transport</b>				<b>16,883</b>	<b>18,308</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,883</b>	<b>18,308</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,883</b>	<b>18,308</b>
LCII: Mocha				16,883	18,308
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Olobio stream culvert installed and 8km CAR from Wagilo-Orerea maintained.	Other Transfers from Central Government	N/A	16,883	18,308
				(Completed)	
<b>Sector: Education</b>				<b>233,093</b>	<b>188,151</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,480</b>	<b>38,383</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Mocha				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 5stance VIP constructed</b>	Midigo P/S	Conditional Grant to SFG	Works Underway	18,000	0
				(At execution level)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,480</b>	<b>38,383</b>
LCII: Kopoa				4,711	3,318
Item: 263104 Transfers to other govt. units					
<b>Aligo Primary School</b>	Aligo P/S Aligo Village	Conditional Grant to Primary Education	N/A	4,711	3,318
				(Received and used)	
LCII: Medenga				5,654	5,582
Item: 263104 Transfers to other govt. units					
<b>Binagoro Primary School</b>	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	N/A	5,654	5,582
				(Received and used)	
LCII: Migo				9,768	10,099
Item: 263104 Transfers to other govt. units					



**Vote: 556** Yumbe District**2014/15 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>		<b>LCIV: ARINGA</b>		<b>359,749</b>	<b>299,322</b>
<b>Achilaka Primary School</b>	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	N/A	4,379	4,977
			(Received and used)		
<b>Hilalitopio Primary School</b>	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	N/A	5,389	5,122
			(Received and used)		
LCII: Mocha				7,858	7,773
Item: 263104 Transfers to other govt. units					
<b>Midigo Primary School</b>	Midigo P/S Meta Village	Conditional Grant to Primary Education	N/A	7,858	7,773
			(Received and used)		
LCII: Mulumbe				12,489	11,611
Item: 263104 Transfers to other govt. units					
<b>Ombetiku Primary School</b>	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	N/A	6,423	5,918
			(Received and used)		
<b>Mulumbe Primary School</b>	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	N/A	6,066	5,693
			(Received and used)		
<b>LG Function: Secondary Education</b>				<b>174,613</b>	<b>149,769</b>
<b>Lower Local Services</b>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>174,613</b>	<b>149,769</b>
LCII: Migo				174,613	149,769
Item: 263104 Transfers to other govt. units					
<b>Midigo SS</b>	Midigo SS	Conditional Grant to Secondary Education	N/A	174,613	149,769
			(Received and used)		
<b>Sector: Health</b>				<b>37,389</b>	<b>30,428</b>
<b>LG Function: Primary Healthcare</b>				<b>37,389</b>	<b>30,428</b>
<b>Capital Purchases</b>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,500</b>	<b>0</b>
LCII: Migo				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 double lock cupboard procured</b>	Midigo HCIV	Conditional Grant to PHC - development	Being Procured	1,500	0
			(Rolled over)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>17,456</b>	<b>0</b>
LCII: Migo				17,456	0
Item: 312104 Other Structures					
<b>5 Stances VIP Constructed</b>	Midigo HCIV	Conditional Grant to PHC - development	N/A	17,000	0

**Vote: 556** Yumbe District**2014/15 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>359,749</b>	<b>299,322</b>
<b>2 Stances VIP Completed</b>	Midigo HCIV	Conditional Grant to PHC - development	N/A	456	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,433</b>	<b>30,428</b>
LCII: Migo				15,363	27,100
Item: 263104 Transfers to other govt. units					
<b>Health Unit 14</b>	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	N/A	15,363	27,100
			(Received and used.)		
LCII: Mulumbe				3,070	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 15</b>	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	N/A	3,070	3,329
			(Received and used.)		
<b>Sector: Water and Environment</b>				<b>44,500</b>	<b>50,434</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500</b>	<b>50,434</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>6,500</b>	<b>7,480</b>
LCII: Medenga				6,500	7,480
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 shallow constructed</b>	Kela Village - Community Shallow Well	Conditional transfer for Rural Water	Works Underway	6,500	7,480
			(commissioned on use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>42,954</b>
LCII: Medenga				19,000	23,333
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Adubu Community Borehole in Adubu Village	Conditional transfer for Rural Water	Works Underway	19,000	23,333
			(Commissioned, on use)		
LCII: Migo				19,000	19,621
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Aliku Community Borehole in Aliku Village	Conditional transfer for Rural Water	Works Underway	19,000	19,621
			(commissioned, on use)		
<b>Sector: Social Development</b>				<b>14,487</b>	<b>12,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,487</b>	<b>12,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,487</b>	<b>12,000</b>
LCII: Migo				14,487	12,000
Item: 263204 Transfers to other govt. units					

**Vote: 556** Yumbe District**2014/15 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>359,749</b>	<b>299,322</b>
LLG	Midigo S/C HQ	LGMSD (Former LGDP)	N/A  (Technology supplied.)	14,487	12,000

**Vote: 556** Yumbe District**2014/15 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>346,431</b>	<b>271,028</b>
<b>Sector: Agriculture</b>				<b>34,833</b>	<b>742</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>34,833</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>34,833</b>	<b>0</b>
LCII: Wolo				34,833	0
Item: 263204 Transfers to other govt. units					
<b>Odravu Sub Couty</b>	Odravu S/C HQ	Conditional Grant for NAADS	N/A	34,833	0
<b>LG Function: District Production Services</b>				<b>0</b>	<b>742</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>0</b>	<b>742</b>
LCII: Oluba				0	742
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 cattle Dip completed</b>	Dacha Cattle Dip	Conditional transfers to Production and Marketing	Completed	0	742
			(Ready for use)		
<b>Sector: Works and Transport</b>				<b>34,707</b>	<b>32,276</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,707</b>	<b>32,276</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,613</b>	<b>15,683</b>
LCII: Pakayo				15,613	15,683
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	7 kms CAR maintained from Pakayo P/S sign Post to Lodenga	Other Transfers from Central Government	N/A	15,613	15,683
			(Completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>19,094</b>	<b>16,593</b>
LCII: Nyoko				9,405	7,889
Item: 263312 Conditional transfers for Road Maintenance					
<b>10 kms of Road link Maintained</b>	Kulikulinga-Kuru Road	Other Transfers from Central Government	N/A	9,405	7,889
			(Grubbing/drainage)		
LCII: Wolo				9,689	8,705
Item: 263312 Conditional transfers for Road Maintenance					
<b>12 kms of Road link Maintained</b>	Odravu-Lodonga Road	Other Transfers from Central Government	N/A	9,689	8,705
			(Grubbing/gr-cutting)		
<b>Sector: Education</b>				<b>174,971</b>	<b>173,245</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,297</b>	<b>108,082</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>19,168</b>
LCII: Moli				18,000	19,168
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 556** Yumbe District**2014/15 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>346,431</b>	<b>271,028</b>
<b>1 5stance VIP constructed</b>	Rimbe P/S	Conditional Grant to SFG	Completed	18,000	19,168
			(Ready for Use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,297</b>	<b>88,914</b>
LCII: Abara				9,460	9,092
Item: 263104 Transfers to other govt. units					
<b>Oluba Primary School</b>	Oluba P/S	Conditional Grant to Primary Education	N/A	4,970	4,459
			(Received and used)		
<b>Kado Primary School</b>	Kado P/S Kado Village	Conditional Grant to Primary Education	N/A	4,490	4,634
			(Received and used)		
LCII: Ambelechu				4,859	4,137
Item: 263104 Transfers to other govt. units					
<b>Wetikoro Primary School</b>	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	N/A	4,859	4,137
			(Received and used)		
LCII: Bangotuti				5,610	5,737
Item: 263104 Transfers to other govt. units					
<b>Abiriamajo Primary School</b>	Abiriamajo P/S	Conditional Grant to Primary Education	N/A	5,610	5,737
			(Received and used)		
LCII: Lui				18,524	17,994
Item: 263104 Transfers to other govt. units					
<b>Pakayo Primary School</b>	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	N/A	6,977	6,525
			(Received and used)		
<b>Lodenga Primary School</b>	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	N/A	4,896	5,006
			(Received and used)		
<b>Odravu Primary School</b>	Odravu P/S Ululuwine	Conditional Grant to Primary Education	N/A	6,651	6,463
			(Received and used)		
LCII: Moli				13,790	15,634
Item: 263104 Transfers to other govt. units					
<b>Alaba Is Primary School</b>	Alaba Is P/S	Conditional Grant to Primary Education	N/A	4,416	4,942
			(Received and used)		

**Vote: 556** Yumbe District**2014/15 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>346,431</b>	<b>271,028</b>
<b>Moli Primary School</b>	Moli P/S Moli Village	Conditional Grant to Primary Education	N/A	4,631	4,667
			(Received and used)		
<b>Rimbe Primary School</b>	Rimbe P/S Idace Village	Conditional Grant to Primary Education	N/A	4,742	6,026
			(Received and used)		
LCII: Nyoko Item: 263104 Transfers to other govt. units				10,778	10,232
<b>Nyoko Kobo Primary School</b>	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	N/A	5,789	5,274
			(Received and used)		
<b>Nyoko Primary School</b>	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	N/A	4,989	4,958
			(Received and used)		
LCII: Oluba Item: 263104 Transfers to other govt. units				12,452	12,266
<b>Kumia Primary School</b>	Kumia P/S	Conditional Grant to Primary Education	N/A	3,905	3,830
			(Received and used)		
<b>Kulikulinga Primary School</b>	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	N/A	8,547	8,436
			(Received and used)		
LCII: Wolo Item: 263104 Transfers to other govt. units				14,824	13,822
<b>Kumuna Primary School</b>	Kumuna P/S	Conditional Grant to Primary Education	N/A	5,869	5,669
			(Received and used)		
<b>Wolo Primary School</b>	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,973	3,814
			(Received and used)		
<b>Kulinga Primary School</b>	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	N/A	4,982	4,340
			(Received and used)		
<b>LG Function: Secondary Education</b>				<b>66,674</b>	<b>65,163</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,674</b>	<b>65,163</b>
LCII: Lui Item: 263104 Transfers to other govt. units				66,674	65,163

**Vote: 556** Yumbe District**2014/15 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>346,431</b>	<b>271,028</b>
<b>Odravu SS</b>	Odravu SS	Conditional Grant to Secondary Education	N/A	66,674	65,163
			(Received and used)		
<b>Sector: Health</b>				<b>49,304</b>	<b>48,765</b>
<b>LG Function: Primary Healthcare</b>				<b>49,304</b>	<b>48,765</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>36,000</b>	<b>34,707</b>
LCII: Moli				30,000	26,499
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD Completed</b>	Moli HCII	Conditional Grant to PHC - development	Completed	30,000	26,499
			(Not handed over)		
LCII: Oluba				6,000	8,208
Item: 231005 Machinery and equipment					
<b>4 Solar batteries</b>	Kulikulinga HCIII	Conditional Grant to PHC - development	Completed	6,000	8,208
			(Supplied on use)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,304</b>	<b>14,058</b>
LCII: Bangotuti				3,070	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 16</b>	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	N/A	3,070	3,329
			(Received and used.)		
LCII: Lui				3,070	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 17</b>	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	N/A	3,070	3,329
			(Received and used.)		
LCII: Oluba				7,164	7,401
Item: 263104 Transfers to other govt. units					
<b>Health Unit 18</b>	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	N/A	7,164	7,401
			(Received and used.)		
<b>Sector: Water and Environment</b>				<b>38,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>0</b>
LCII: Nyoko				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Kakwa Community Borehole in Kakwa Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(Drilling failed)		
LCII: Oluba				19,000	0

**Vote: 556** Yumbe District**2014/15 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>346,431</b>	<b>271,028</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Kinyanga Community Borehole in Kinyanga Village	Conditional transfer for Rural Water	Works Underway  (Drilling failed)	19,000	0
<b>Sector: Social Development</b>				<b>14,615</b>	<b>16,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,615</b>	<b>16,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,615</b>	<b>16,000</b>
LCII: Wolo				14,615	16,000
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Odravu S/C HQ	LGMSD (Former LGDP)	N/A  (Technology supplied.)	14,615	16,000



**Vote: 556** Yumbe District**2014/15 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>832,894</b>	<b>404,326</b>
<b>Sector: Agriculture</b>				<b>18,756</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,756</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,756</b>	<b>0</b>
LCII: Onoko				18,756	0
Item: 263204 Transfers to other govt. units					
<b>Romogi Sub Couty</b>	Romogi S/C HQ	Conditional Grant for NAADS	N/A	18,756	0
<b>Sector: Works and Transport</b>				<b>614,115</b>	<b>249,326</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>614,115</b>	<b>249,326</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>484,334</b>	<b>0</b>
LCII: Baringa				484,334	0
Item: 231003 Roads and bridges (Depreciation)					
<b>19.5 kms of road Constructed</b>	Barakala- Koka East and Iyete Kurunga Roads	Other Transfers from Central Government	Completed	484,334	0
			(On Use)		
<b>Output: Bridge Construction</b>				<b>78,000</b>	<b>215,168</b>
LCII: Bidibidi				78,000	215,168
Item: 231003 Roads and bridges (Depreciation)					
<b>1 Bridge Constructed</b>	Kulupi River Bridge on Bidibidi -Iyete Road	LGMSD (Former LGDP)	Completed	78,000	215,168
			(Awaiting handover.)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,020</b>	<b>12,362</b>
LCII: Chabili				16,020	12,362
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Twajiji stream Culvert installed and 8km CAR from Iyete-Bidibidi maintained.	Other Transfers from Central Government	N/A	16,020	12,362
			(Completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>35,761</b>	<b>21,795</b>
LCII: Bidibidi				7,565	8,068
Item: 263312 Conditional transfers for Road Maintenance					
<b>12 kms of Road link Maintained</b>	Bidibidi-Locomgbo Road	Other Transfers from Central Government	N/A	7,565	8,068
			(Grubbing/gr-cutting)		
LCII: Locomgbo				28,196	13,727
Item: 263312 Conditional transfers for Road Maintenance					
<b>27 kms of Road link Maintained/Rehabilitated</b>	Kiri-Kurunga-Tokuro Road	Other Transfers from Central Government	N/A	28,196	13,727
			(Grass Cutting)		
<b>Sector: Education</b>				<b>69,767</b>	<b>71,119</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,767</b>	<b>71,119</b>

**Vote: 556** Yumbe District**2014/15 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>832,894</b>	<b>404,326</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,200</b>	<b>11,090</b>
LCII: Onoko				11,200	11,090
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 classroom block completed</b>	Barakala Community School	Conditional Grant to SFG	Completed	11,200	11,090
			(On use)		
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>18,768</b>
LCII: Onoko				18,000	18,768
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 5stance VIP constructed</b>	Barakala P/S	Conditional Grant to SFG	Completed	18,000	18,768
			(Ready for Use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,567</b>	<b>41,261</b>
LCII: Baringa				5,118	5,040
Item: 263104 Transfers to other govt. units					
<b>East Alipi Primary School</b>	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	N/A	5,118	5,040
			(Received and used)		
LCII: Bidibidi				9,355	9,127
Item: 263104 Transfers to other govt. units					
<b>Obero West Primary School</b>	Obero West P/S Obero Village	Conditional Grant to Primary Education	N/A	4,785	4,671
			(Received and used)		
<b>Obero Primary School</b>	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	N/A	4,570	4,457
			(Received and used)		
LCII: Iyete				4,896	4,902
Item: 263104 Transfers to other govt. units					
<b>Iyete Primary School</b>	Iyete P/S Iyete village	Conditional Grant to Primary Education	N/A	4,896	4,902
			(Received and used)		
LCII: Locomgbo				7,724	7,878
Item: 263104 Transfers to other govt. units					
<b>Locomgbo Primary School</b>	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	N/A	4,237	4,116
			(Received and used)		
<b>Legu Primary School</b>	Legu P/S Gboro Village	Conditional Grant to Primary Education	N/A	3,486	3,761
			(Received and used)		
LCII: Onoko				8,412	8,716

**Vote: 556** Yumbe District**2014/15 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>832,894</b>	<b>404,326</b>
Item: 263104 Transfers to other govt. units					
<b>Barakala Primary School</b>	Barakala P/S Luzira Village	Conditional Grant to Primary Education	N/A (Received and used)	8,412	8,716
LCII: Swinga				5,062	5,599
Item: 263104 Transfers to other govt. units					
<b>Swinga Is Primary School</b>	Swinga Is P/S Swinga Village	Conditional Grant to Primary Education	N/A (Received and used)	5,062	5,599
<b>Sector: Health</b>				<b>62,446</b>	<b>46,805</b>
<b>LG Function: Primary Healthcare</b>				<b>62,446</b>	<b>46,805</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>52,212</b>	<b>40,147</b>
LCII: Baringa				52,212	40,147
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD Constructed</b>	Barakala HCII	Conditional Grant to PHC - development	Works Underway (Painting stage)	52,212	40,147
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,234</b>	<b>6,658</b>
LCII: Locomgbo				3,070	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 20</b>	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	N/A (Received and used.)	3,070	3,329
LCII: Onoko				7,164	3,329
Item: 263104 Transfers to other govt. units					
<b>Health Unit 19</b>	Barakala HCIII Luzira Village	Conditional Grant to PHC- Non wage	N/A (Received and used.)	7,164	3,329
<b>Sector: Water and Environment</b>				<b>49,000</b>	<b>22,077</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,000</b>	<b>22,077</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,000</b>	<b>22,077</b>
LCII: Chabili				24,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole</b>	Kurunga Community Borehole in Kurunga Village	Conditional transfer for Rural Water	Works Underway (Drilling failed)	24,500	0
LCII: Locomgbo				24,500	22,077
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 556** Yumbe District**2014/15 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>832,894</b>	<b>404,326</b>
<b>1 borehole drilled</b>	Kikpe Community Borehole in Kikpe Village	Conditional transfer for Rural Water	Works Underway (commissioned, on use)	24,500	22,077
<b>Sector: Social Development</b>				<b>18,809</b>	<b>15,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,809</b>	<b>15,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,809</b>	<b>15,000</b>
LCII: Onoko				18,809	15,000
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Romogi S/C HQ	LGMSD (Former LGDP)	N/A (Technology supplied.)	18,809	15,000

**Vote: 556** Yumbe District**2014/15 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>2,205,402</b>	<b>1,897,924</b>
<b>Sector: Agriculture</b>				<b>64,332</b>	<b>45,796</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,077</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,077</b>	<b>0</b>
LCII: Bilewu				16,077	0
Item: 263204 Transfers to other govt. units					
<b>Yumbe TC</b>	Yumbe TC HQ	Conditional Grant for NAADS	N/A	16,077	0
<b>LG Function: District Production Services</b>				<b>48,255</b>	<b>45,796</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>5,000</b>	<b>12,116</b>
LCII: Charanga				5,000	12,116
Item: 231005 Machinery and equipment					
<b>1 grinding machine procured</b>	West Yumbe Cell	Conditional transfers to Production and Marketing	Works Underway  (Yet to be installed.)	5,000	12,116
<b>Output: Other Capital</b>				<b>35,000</b>	<b>33,680</b>
LCII: Arunga				35,000	33,680
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 solar unit installed</b>	Yumbe District HQ- Production Department	Conditional transfers to Production and Marketing	Completed  (On Use)	35,000	33,680
<b>Output: PRDP-Market Construction</b>				<b>8,255</b>	<b>0</b>
LCII: Charanga				8,255	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Produce Store Constructed</b>	Wolonga Cell	Conditional transfers to Production and Marketing	Being Procured  (Rolled over)	8,255	0
<b>Sector: Works and Transport</b>				<b>911,897</b>	<b>921,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>911,897</b>	<b>921,800</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>109,364</b>	<b>61,192</b>
LCII: Arunga				109,364	61,192
Item: 231005 Machinery and equipment					
<b>Road Equipment maintained and functional</b>	Yumbe HQ Roads Department	Other Transfers from Central Government	Completed  (Machines functional.)	109,364	61,192
<b>Output: Rural roads construction and rehabilitation</b>				<b>64,570</b>	<b>2,700</b>
LCII: Arunga				64,570	2,700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 556** Yumbe District**2014/15 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>2,205,402</b>	<b>1,897,924</b>
<b>Supervision of road works</b>	Yumbe DHQ	Other Transfers from Central Government	Works Underway (Continuous.)	64,570	2,700
<b>Output: PRDP-Bridge Construction</b>				<b>23,608</b>	<b>25,549</b>
LCII: Arunga				23,608	25,549
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of projects</b>	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	Works Underway (continuous.)	23,608	25,549
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>658,355</b>	<b>714,355</b>
LCII: Bilewu				658,355	714,355
Item: 263104 Transfers to other govt. units					
<b>Yumbe TC</b>	Yumbe TC HQ	Other Transfers from Central Government	N/A (Reshapping done)	658,355	714,355
<b>Output: District Roads Maintenance (URF)</b>				<b>56,000</b>	<b>118,005</b>
LCII: Arunga				56,000	118,005
Item: 263312 Conditional transfers for Road Maintenance					
<b>Supervision and monitoring</b>	Yumbe DHQ	Other Transfers from Central Government	N/A (Continuous.)	43,000	105,305
<b>Assorted protective gears procured</b>	Yumbe DHQ	Other Transfers from Central Government	N/A (Delivered and Used)	13,000	12,700
<b>Sector: Education</b>				<b>641,593</b>	<b>576,614</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>163,062</b>	<b>128,266</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>66,990</b>	<b>56,844</b>
LCII: Arunga				66,990	56,844
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for completed projects for FY2013/14</b>	Yumbe District - Education Department	Conditional Grant to SFG	Completed (on use)	12,964	0
<b>Retention for completed projects for FY2013/14</b>	Yumbe District - Education Department	Unspent balances – Conditional Grants	Completed (on use)	12,150	8,328
<b>Variation for Construction of Col Ezaruku Inst. Blocks</b>	Col. Ezaruku Inst	Conditional Grant to SFG	Completed (on use)	25,000	27,012
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and monitoring</b>	Yumbe District HQ - Education Department.	Conditional Grant to SFG	Works Underway (Continuous)	16,876	21,504

**Vote: 556** Yumbe District**2014/15 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>2,205,402</b>	<b>1,897,924</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>17,000</b>	<b>19,508</b>
LCII: Arunga				17,000	19,508
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 Education Resource Centre completed</b>	Yumbe District HQ	Conditional Grant to SFG	Completed	17,000	19,508
			(On use)		
<b>Output: Provision of furniture to primary schools</b>				<b>4,577</b>	<b>4,302</b>
LCII: Arunga				4,577	4,302
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks procured</b>	Yumbe P/S (36)	Conditional Grant to SFG	Completed	4,577	4,302
			(All delivered)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>42,694</b>	<b>15,412</b>
LCII: Arunga				42,694	15,412
Item: 231006 Furniture and fittings (Depreciation)					
<b>216 three seater desks purchased</b>	Yumbe District HQ for Col Ezaruku Inst (100),Ombechi P/S(36), Odravu P/S (36), Inia P/S(36), Kenyenga P/S (36), Nyori P/S(36) and Kilaji P/S(36)	Conditional Grant to SFG	Completed	42,694	15,412
			(All delivered)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,800</b>	<b>32,199</b>
LCII: Ariguyi				24,238	24,126
Item: 263104 Transfers to other govt. units					
<b>Yumbe Primary School</b>	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	N/A	8,541	9,179
			(Received and used)		
<b>Takwa Primary School</b>	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	N/A	10,013	9,341
			(Received and used)		
<b>Odropi Primary School</b>	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	N/A	5,684	5,606
			(Received and used)		
LCII: Lukutua				7,562	8,074
Item: 263104 Transfers to other govt. units					
<b>Lukutua Primary School</b>	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	N/A	7,562	8,074
			(Received and used)		
<b>LG Function: Secondary Education</b>				<b>433,474</b>	<b>431,792</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>433,474</b>	<b>431,792</b>
LCII: Ariguyi				132,999	148,060
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2014/15 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>2,205,402</b>	<b>1,897,924</b>
<b>Aringa SS</b>	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	N/A	132,999	148,060
			(Received and used)		
LCII: Arunga Item: 263104 Transfers to	other govt. units			172,359	173,844
<b>Yumbe SS</b>	Yumbe SS	Conditional Grant to Secondary Education	N/A	68,588	84,838
			(Received and used)		
<b>Yumbe Town View College</b>	Yumbe Town View College	Conditional Grant to Secondary Education	N/A	103,770	89,005
			(Received and used)		
LCII: Charanga Item: 263104 Transfers to	other govt. units			128,116	109,887
<b>Green Valley College</b>	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	N/A	128,116	109,887
			(Received and used)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>45,058</b>	<b>16,557</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,058</b>	<b>11,557</b>
LCII: Arunga Item: 231004 Transport equipment				25,058	11,557
<b>2 motorcycles procured</b>	District Inspection Department	LGMSD (Former LGDP)	Completed	25,058	11,557
			(Delivered - part pay)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>5,000</b>
LCII: Arunga Item: 231005 Machinery and equipment				5,000	5,000
<b>2 laptop computers procured for DIS and DEO</b>	Yumbe District HQ- Education Department	District Equalisation Grant	Completed	5,000	5,000
			(On use)		
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Arunga Item: 311101 Land				15,000	0
<b>Surveying of Col Ezaruku Inst and Apo Army Primary School. Lands</b>	Col. Ezaruku Institute and Army School	District Equalisation Grant	Being Procured	15,000	0
			(Rolled over)		
<b>Sector: Health</b>				<b>81,063</b>	<b>105,284</b>
<b>LG Function: Primary Healthcare</b>				<b>81,063</b>	<b>105,284</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,450</b>	<b>7,021</b>



**Vote: 556** Yumbe District**2014/15 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>2,205,402</b>	<b>1,897,924</b>
LCII: Arunga				7,450	7,021
Item: 231006 Furniture and fittings (Depreciation)					
<b>4 metallic filling cabinets procured</b>	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	Completed (on use)	2,600	2,600
<b>1 computer table procured</b>	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	Completed (on use)	450	450
<b>1 floor mat procured</b>	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	Completed (On use)	1,400	1,400
<b>1 sofa set procured</b>	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	Completed (On use)	3,000	2,571
<b>Output: Other Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Arunga				7,000	0
Item: 231005 Machinery and equipment					
<b>1 generator procured</b>	DHOs office Yumbe District HQ	Conditional Grant to PHC - development	Not Started	7,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>53,449</b>	<b>82,655</b>
LCII: Arunga				53,449	82,655
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions</b>	District HQ	Unspent balances – Conditional Grants	Completed (All are on use)	34,562	40,660
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoing and Supervision</b>	DHOs Office	Conditional Grant to PHC - development	Works Underway (Continuous)	18,887	41,995
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>6,000</b>	<b>8,208</b>
LCII: Arunga				6,000	8,208
Item: 231005 Machinery and equipment					
<b>4 Solar batteries</b>	DHOs Office Yumbe District HQ	Conditional Grant to PHC - development	Completed (Supplied on use)	6,000	8,208
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,164</b>	<b>7,401</b>
LCII: Charanga				7,164	7,401
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 (Received and used.)	7,164	7,401
<b>Sector: Water and Environment</b>				<b>19,351</b>	<b>20,073</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,351</b>	<b>20,073</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,351</b>	<b>20,073</b>

**Vote: 556** Yumbe District**2014/15 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>2,205,402</b>	<b>1,897,924</b>
LCII: Arunga				19,351	20,073
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for completed projects for FY 2013/14 paid</b>	Yumbe District HQ	Conditional transfer for Rural Water	Completed	0	20,073
			(All being used)		
Item: 312104 Other Structures					
<b>Retention for completed projects for FY 2013/14 paid</b>	Yumbe District HQ	Conditional transfer for Rural Water	Completed	19,351	0
<hr/>					
<b>Sector: Social Development</b>				<b>32,159</b>	<b>14,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>32,159</b>	<b>14,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,965</b>	<b>0</b>
LCII: Arunga				10,965	0
Item: 312104 Other Structures					
<b>2 stances VIP constructed</b>	Community Services Department District HQ	District Equalisation Grant	Not Started	10,965	0
<hr/>					
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>21,194</b>	<b>14,000</b>
LCII: Ariguyi				21,194	14,000
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Yumbe TC HQ	LGMSD (Former LGDP)	N/A	21,194	14,000
			(Technology supplied.)		
<hr/>					
<b>Sector: Public Sector Management</b>				<b>415,016</b>	<b>214,357</b>
<b>LG Function: District and Urban Administration</b>				<b>385,016</b>	<b>214,357</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>100,245</b>	<b>0</b>
LCII: Arunga				100,245	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 Administration block Renovated</b>	Yumbe District HQ Mijale Village	LGMSD (Former LGDP)	Works Underway	17,000	0
			(Phase 1 completed)		
Item: 231005 Machinery and equipment					
<b>1 generator procured</b>	Yumbe District HQ	LGMSD (Former LGDP)	Being Procured	30,000	0
			(Rolled over)		
Item: 231007 Other Fixed Assets (Depreciation)					
<b>District Administration Blocks fenced</b>	Yumbe District HQ	LGMSD (Former LGDP)	Being Procured	53,245	0
			(Rolled over)		
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>66,466</b>	<b>30,000</b>
LCII: Arunga				66,466	30,000

**Vote: 556** Yumbe District**2014/15 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>2,205,402</b>	<b>1,897,924</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Administration block Constructed for DSC</b>	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Not Started	41,466	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>8 solar panels procured and installed</b>	Yumbe District HQ- Administration Block	LGMSD (Former LGDP)	Completed	25,000	30,000
			(Being Used)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>73,000</b>	<b>76,174</b>
LCII: Arunga				73,000	76,174
Item: 231004 Transport equipment					
<b>1 motorvehicle purchased</b>	Yumbe District HQ	LGMSD (Former LGDP)	Completed	73,000	76,174
			(Being Used)		
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>9,000</b>	<b>12,840</b>
LCII: Arunga				9,000	12,840
Item: 231005 Machinery and equipment					
<b>2 ipad procured for CAO and PRDP Coordinator.</b>	Administration Dept	LGMSD (Former LGDP)	Completed	0	9,300
			(Being Used)		
<b>4 computers and associeries procured (2 laptops and 2 desktops)</b>	Yumbe District HQ- Revenue office, LCV office, Education and Internal Audit	LGMSD (Former LGDP)	Completed	9,000	3,540
			(1 computer supplied)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000</b>	<b>0</b>
LCII: Arunga				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>4 sets of office furniture procured</b>	Yumbe District HQ-Council (deputy speaker, Committee Chair persons)	LGMSD (Former LGDP)	Being Procured	6,000	0
			(Rolled over)		
<b>Output: Other Capital</b>				<b>130,305</b>	<b>95,343</b>
LCII: Arunga				130,305	95,343
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Community Driven projects</b>	Yumbe District HQ - DLSP	Other Transfers from Central Government	Completed	39,846	10,450
			(Program ended.)		
<b>Community Driven projects (NUSAF-II)</b>	Yumbe district HQ-NUSAF cordination	Other Transfers from Central Government	Completed	90,459	84,893
			(Activities completed)		
<b>LG Function: Local Statutory Bodies</b>				<b>30,000</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,000</b>	<b>0</b>
LCII: Arunga				25,000	0
Item: 231004 Transport equipment					

**Vote: 556** Yumbe District**2014/15 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>2,205,402</b>	<b>1,897,924</b>
<b>3 motorcycles procured</b>	Yumbe District HQ- Committee Chairperson Offices	District Equalisation Grant	Not Started	25,000	0
			(Rolled over)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>0</b>
LCII: Arunga				5,000	0
Item: 231005 Machinery and equipment					
<b>2 laptop computers procured</b>	Yumbe District HQ (Clerk to council office and LCV office)	District Equalisation Grant	Not Started	5,000	0
			(Rolled over)		
<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>26,000</b>	<b>0</b>
LCII: Arunga				26,000	0
Item: 231004 Transport equipment					
<b>Procurement of MotorCycle Yamaha XL 125cc</b>	Finance Dept Yumbe District HQ	District Equalisation Grant	Not Started	26,000	0
			(Rolled over)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>13,990</b>	<b>0</b>
LCII: Arunga				13,990	0
Item: 231005 Machinery and equipment					
<b>1 Digital camera procured</b>	Yumbe District HQ -Audit Department	District Equalisation Grant	Not Started	1,800	0
			(Rolled over)		
<b>3 laptop procured</b>	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	Not Started	7,500	0
			(Rolled over)		
<b>Upgrading of Computer soft ware</b>	Yumbe District HQ-Finance Depatment	District Equalisation Grant	Not Started	4,690	0
			(Rolled over)		

**Vote: 556** Yumbe District**2014/15 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**2014/15 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