

Vote: 556 Yumbe District

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Foreword

The annual workplan and Budget was prepared after holding consultative meetings with the different stakeholders and development partners. I therefore appreciate their input and contribution to development of this plan and Budget. I therefore acknowledge the contribution of all stakeholders of Yumbe District. I look forward to joint effort in the implementation of the plan and budget.

Mr Elly Piwang
Administrative officer Yumbe District

Chief

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	368,436	455,811	445,012
2a. Discretionary Government Transfers	2,129,050	2,065,742	2,212,045
2b. Conditional Government Transfers	16,604,055	15,592,266	17,065,792
2c. Other Government Transfers	8,987,887	5,650,695	5,006,243
3. Local Development Grant	1,090,278	775,461	1,268,261
4. Donor Funding	1,380,857	1,220,047	1,735,543
Total Revenues	30,560,563	25,760,023	27,732,896

Revenue Performance in 2012/13

The District realized a total revenue of Ugshs25,760,023,000 by the end of FY2012/13 against annual budget of Ugshs30,560,563,000 representing 84% performance. The performance was below target because of under release of CG transfers in Q2 and non release of development grant in Q4. Also some development partners under released funds. Of the fund realized by the end of the FY2012/13, 1.8% was Local revenue, 8.0% discretionary government transfer, 60.5% conditional government transfer, 21.9% other government transfer, 3.0% local development grant and 4.8% donor funding.

Planned Revenues for 2013/14

The revenue forecast for the District for FY2013/14 is Ugshs27,732,896,000. This represents 9% decrease from the District Budget for FY2012/13. The decrease is because of decrease in NUSAF budget, PRDP IPF and smaller unspent balance carried forward as compared to the figure carried last FY. Of this budget, 92.1% is the Central government transfers (i.e Ugshs25,552,341,000), 6.3 % donor funding (i.e 1,735,543,000) and 1.6% local revenue estimate (i.e 445,012,000). The biggest share of the budget is the CG conditional grant contributing 61.5% of the total budget, then donor contributes 6.3%, Unconditional grant and equalization contributes 8.0%, Local development contributes 4.6%, other CG transfers contributes 18.0% and Local revenue (1.6%).

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	4,480,668	2,535,629	2,214,163
2 Finance	371,640	624,773	435,962
3 Statutory Bodies	695,450	939,490	749,750
4 Production and Marketing	3,204,764	2,801,241	2,868,765
5 Health	4,934,449	4,240,461	4,915,853
6 Education	10,705,667	9,879,421	10,776,279
7a Roads and Engineering	2,583,427	1,822,201	2,922,222
7b Water	2,452,567	1,749,938	1,736,764
8 Natural Resources	425,127	136,687	218,303
9 Community Based Services	363,766	254,445	372,037
10 Planning	281,149	298,869	457,568
11 Internal Audit	61,889	55,078	65,231
Grand Total	30,560,563	25,338,232	27,732,896
Wage Rec't:	10,224,774	10,209,711	11,841,250
Non Wage Rec't:	4,560,120	4,581,211	4,856,655
Domestic Dev't	14,401,494	9,470,977	9,299,448
Donor Dev't	1,374,175	1,076,332	1,735,543

Expenditure Performance in 2012/13

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Out of the District revenue received by the end of FY2012/13 a total ugshs25,338,232,000 was spent in various departments. This represented 98% of the total receipts (total ugshs 25,760,023,000) and 83% of the the total budget for the FY 2012/13 (i.e. 30,560,563,000). Of the funds spent, 40.3% (10,209,711,000) was spent on staff salary, 18.1%(4,581,211,000) on non wage recurrent, 37.4% (9,470,977,000) on development and 4.2%(1,076,332,000) on donor programs.

As at the end of FY 2012/13 the Administration department spent Ugshs 2,535,629 000 representing 10% of the total district actual expenditure (i.e 25,338,232,000), 2.5%(624,773,000) was spent in Finance department, 3.7% was spent in Statutory bodies (i.e 939,490,000=), 11.1% (2,801,241,000=) was spent in Production and Marketing Department, 16.7% was spent in Health (i.e.4,240,461, 000=), 39.0% (9,879,421,000) was spent in Education Department, 7.2% was spent in Roads (i.e. 1,822,201,000=), 6.9% was spent in Water (i.e.1,749,938,000=), 0.5% was spent in natural resources (136,687,000=), 1.0% spent in Community services (254,445,000=), 1.2% Spent in planning (298,869,000=) and 0.2% spent in Audit (55,078,000=). At the end of June 2013 Departmental specific percentage of budget spent was as follows Administration 57%, Finance 168%, Statutory bodies 135%, Production 87%, Health 86%, Education 92%, Roads 71%, Water 71%, Natural Resources 32%, Community services 70%, planning 106% and Audit 89%. The low performance in other sectors was due to non remittance of planned funds from partners and budget shortfall of some of the central government transfers.

Planned Expenditures for 2013/14

Of the total District budget forecast for FY2013/14 (i.e. Ugshs 27,732,896,000) wage component has been allocated 42.7%, nonwage recurrent 17.5%, development 33.5% and donor activities 6.3%.

The Departmental expenditure proposal of the total District Budget is as follows: Administration Department has been allocated 8.0% of the total District Budget. The budget estimate including total budget for Administration for all LLG for FY2013/14 from the different sources is Ugshs2,221,163,000. This is 51% decrease from 2012/13 budget. The big decrease is because NUSAFII budget has been allocated to departments were they fall. The HLG Administration Department budget takes 56% (1,248,104,000) and LLG Administration takes 44% (ugshs966,059,000). 12.4% of HLG will be spent on Wage, 20.2% on non wage and 67.4% on development. The development budget will be spent on coordination of development programs, procurement of assets and renovation of staff and administrative block infrastructure.

Finance Department has been allocated 1.6% of the total District Budget. The Finance Department has a proposed budget estimate of Ugsh435,962,000 for the FY 2013/14. This represents 17% increase from FY2012/13 budget for the sector. The LLG total budget for finance department is 15% (63,672,000) and HLG takes 85% (ugshs372,290,000). 38% of HLG budget will be spend on Wage, 51% on non wage recurrent and 11% on development. The development component will be used for procurement equipment (furniture and motorcycles).

Statutory Bodies has been allocated 2.7% of the total District Budget. The total Budget estimate for statutory bodies from different sources for FY 2013/14 is ugshs 749,750,000. This budget represents 8% increase from FY2012/13 budget for the sector. The LLG budget allocation to the Statutory contributes 16 %(ugshs 120,170,000). The HLG estimate contributes 84% (i.e 629,580,000) of the total budget estimate. 28% of HLG budget will be spend on Wage, 67% on non wage recurrent and 5% on development. The development budget is meant for purchase of transport means and office furniture for the standing committee members.

Production and marketing Department allocation takes 10.3% of the District budget estimate for FY2013/14. The production and marketing department is expected to receive a total of ugshs2,868,765, 000 for its activities in the FY2013/14. This represents 10% decrease from FY2012/13 budget. The decrease is mainly because the communities identified few projects under NUSAFII in the sector and also decrease PRDP IPF. The HLG budget estimate accounts for 76% (2,173,702,000) and LLG estimate accounts for 24% (695,063,000). 17% of HLG budget will be spend on Wage, 4% on non wage recurrent and 79% on development. The development budget is mainly NAADs, PRDP and NUSAFII community project. The NAADs will be spent on Advisory services and technology provision at LLG level. The LLG budget will fund mainly community demand driven sub projects.

Health Department has been allocated 17.7% of the District budget. The health Department revenue forecast for FY2013/14 is 4,915,853,000 from the different sources. This represents 0 % increase from FY 2012/13 budget. The LLG budget contributes 4%(204,909,000) and the HLG health sector budget will take 96% (4,710,944,000) . 53% of HLG budget will be spend on Wage, 8% on non wage recurrent and 39% on development. The donor support will fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building and hygiene and sanitation. The LLG allocation to Health sector is mainly to fund Community Demand driven sub projects.

Education Department has been allocated 38.9% of the total District Budget. The Education sector revenue forecast for FY2013/14 is 10,776,279,000 from the different sources. This is 1% decrease from the budget for FY2012/13 for the

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sector. The decrease is because few community demand driven project were formulated under the sector and also decrease in PRDP IPF. The HLG budget account for 95% (10,266,248,000) and LLG allocation account for 5% (510,031,000) of the total budget. 76% of HLG budget will be spend on Wage, 18% on non wage recurrent and 6% on development. The non wage recurrent is majorly the capitation grant for primary, post primary and tertiary institutions. Road Department takes 10.5% of the total district budget. The roads Department revenue forecast for FY2013/14 is 2,922,222,000 from the different sources. This is 13% increase from 2012/13 budget. The increase is because of LLG budget allocation and increase in DLSP budget IPF. Of the total Department budget, HLG budget takes 96% (2,803,946,000) and LLG allocation accounts for 4%(118,276,000). 2% of HLG budget will be spend on Wage, 30% on non wage recurrent and 68% on development. The development budget will be spent on road rehabilitation and bridge construction.

Water sector has been allocated 6.3% of the total District Budget. The Water Department revenue forecast for FY2013/14 is 1,736,764,000 from the different sources. This is 29% decrease from 2012/13 budget. The decrease is as a result of few water projects identified by community under NUSAFII and decrease in PRDP IPF. The LLG total budget allocation contributes 50% (867,933,000) of water sector budget. The HLG budget proposal therefore accounts for 50% (868,831,000) the district water budget estimate. 2% of HLG budget will be spend on Wage, 5% on non wage recurrent and 93% on development. LLG budget will fund community demand driven borehole construction projects.

Natural Resource has been allocated 0.8% of the total District Budget. The Natural resources revenue forecast for FY2013/14 is 218,303,000 from the different sources. This is 49% decrease from FY2012/13 sector budget. The big decrease is because the UNHCR programs ended, there was decrease in DLSP and PRDP budget to this Department. The LLG budget allocation accounts for 18%(40,383,000) and HLG Budget estimate is 82%(177,920,000) of the total sector budget. The HLG allocation will be spend on environmental compliance monitoring and restoration of degraded land. 33% of HLG budget will be spend on Wage, 39% on non wage recurrent and 28% on development.

Community services budget allocation is 1.3% of the total District budget. The community services revenue forecast for FY2013/14 is 372,037,000 from the different sources. This is 2% increase from 2011/12 budget. The LLG budget estimate for the sector accounts for 19%(69,711,000) and HLG level budget contributes 81% (302,326,000). 14.3% of HLG budget will be spend on Wage, 41.4% on non wage recurrent and 44.3% on development. The development budget will be spent on Community mobilization for development.

Planning budget allocation is 1.6 % of the total District budget. The planning unit budget proposal for FY2013/14 is Ugshs 457,568,000 from the different sources. This is 63% increase from 2012/13 budget for the Department. The budget increase is because of increased UNICEF budget support and unspent donor balance for mass registration. The LLG budget estimate for planning takes 4%(23,393,000) and the HLG budget will take 96% (434,175,000) of the total department budget. 8% of HLG budget will be spend on Wage, 9% on non wage recurrent and 83% on development. The donor budget will be spent on Coordination of development activities and Population and development.

Audit budget t allocation is 0 2% of the total District budget. The Internal Audit Sector budget estimate for the FY 2013/14 is Ugshs65, 231,000 . This is 5% increase from 2012/13 budget. This is mainly as increase in LLG budget allocation for Audit. The LLG budget allocation contributes 15%(9,584,000). The HLG Audit department will take

Challenges in Implementation

High operational cost that cannot be met with proposed budget ceiling. Non remittance of some of the planned funds especially donor funds affect implementation of some of the planned activities/projects. Attraction and retention of some key staff like Medical staff and HoD. Unpredicted weather, poor technology adoption by beneficiary. Disappearance of names on payroll are some of the challenges faced.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	368,436	455,811	445,012
Business licences	6,000	5,827	6,000
Other Court Fees	6,000	963	6,000
Other Fees and Charges	58,861	111,286	90,000
Local Service Tax	63,000	48,622	63,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	2,306	4,000
Miscellaneous(Yumbe TC)	63,810	95,823	63,810
Unspent balances – Locally Raised Revenues	719	719	
Application Fees	40,000	24,594	40,000
Sale of non-produced government Properties/assets	2,000	0	2,000
Miscellaneous	85,045	108,832	100,090
Market/Gate Charges	39,001	56,839	70,112
2a. Discretionary Government Transfers	2,129,050	2,065,742	2,212,045
Transfer of Urban Unconditional Grant - Wage	120,378	88,463	125,194
District Unconditional Grant - Non Wage	733,977	733,977	766,099
Transfer of District Unconditional Grant - Wage	973,177	941,805	1,012,104
Urban Unconditional Grant - Non Wage	121,939	121,939	124,095
Urban Equalisation Grant	26,846	26,846	27,791
District Equalisation Grant	152,733	152,713	156,762
2b. Conditional Government Transfers	16,604,055	15,592,266	17,065,792
Conditional transfer for Rural Water	949,674	612,861	774,280
NAADS (Districts) - Wage		0	254,985
Conditional Grant to Urban Water	18,000	18,000	14,000
Conditional transfers to Special Grant for PWDs	37,508	37,509	37,508
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	77,120	77,121	55,794
Conditional Grant to Women Youth and Disability Grant	17,966	17,963	17,966
Conditional Grant to Primary Education	552,302	552,302	516,670
Conditional Transfers for Primary Teachers Colleges	317,317	317,297	284,104
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to Production and Marketing	253,827	253,827	199,208
Conditional transfers to DSC Operational Costs	37,765	37,766	37,925
Conditional Grant to Tertiary Salaries	132,412	132,412	322,512
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	115,440	114,600
Conditional transfers to School Inspection Grant	19,018	19,018	23,585
Conditional Grant to PAF monitoring	109,881	109,881	85,246
Conditional Grant for NAADS	1,546,985	1,496,031	1,275,055
Conditional Grant to Agric. Ext Salaries	42,264	42,264	47,195
Conditional Grant to Community Devt Assistants Non Wage	5,001	5,001	4,989
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,340	69,340	38,952
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Secondary Education	757,866	757,866	972,587
Conditional Grant to NGO Hospitals	22,991	22,991	22,991
Conditional Grant to SFG	809,421	519,659	506,058
Sanitation and Hygiene	21,000	18,836	22,000
Roads Rehabilitation Grant	686,000	442,254	472,165

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC - development	710,162	541,776	548,905
Conditional Grant to PHC- Non wage	179,980	179,980	179,980
Conditional Grant to PHC Salaries	2,023,125	2,103,184	2,478,354
Conditional Grant to Primary Salaries	6,226,919	6,226,919	6,743,264
Conditional Grant to Secondary Salaries	542,698	542,698	693,842
Conditional Grant to Functional Adult Lit	19,696	19,695	19,696
2c. Other Government Transfers	8,987,887	5,650,695	5,006,243
CDD grant topup	160,882	0	160,882
Other transfers		25,610	
Women Grant		3,000	
UPE monitoring fund	6,000	0	
Unspent balances – UnConditional Grants	12,954	12,954	130,027
Unspent balances – Other Government Transfers	1,402,040	1,402,040	107,092
Unspent balances – Locally Raised Revenues		0	477
Unspent balances – Conditional Grants	293,176	293,176	44,164
Road fund-Urban		102,345	
Road fund	783,899	751,553	813,899
PLE facilitation fund	5,500	5,904	5,500
DLSP	1,544,983	573,522	1,742,656
NUSAF2 District operational fund	250,823	112,675	251,367
Nusaf 2	4,527,630	2,214,956	1,750,179
MoH/Other Transfers		51,857	
MoES/recruitment fund		700	
MOES/other Transfers		1,684	
Youth training fund		4,675	
MoH/Recruitment fund		27,640	
LGMSD (S/C facility grant)	0	66,404	
3. Local Development Grant	1,090,278	775,461	1,268,261
LGMSD (Former LGDP)	1,090,278	775,461	1,268,261
4. Donor Funding	1,380,857	1,220,047	1,735,543
UAC CSF OVC	25,000	0	
Baylor/Makerere/Mbarara Joint AIDs Prog	120,750	180,650	399,779
FAO	7,219	7,219	
CDC (Centre for Disease Control)/PREFA	200,000	0	
GIZ		23,590	45,000
Global Fund	228,090	52,715	231,090
Institutional Capacity Building (ICB) project		0	70,000
LABE		1,900	
Unspent balances - donor	6,682	6,682	140,031
PACE		0	22,157
UNHCR	91,730	20,000	
Surveillance project(WHO)	10,190	7,774	52,600
Malaria Consortium	4,500	0	
Reproductive Health/UNFPA	153,700	242,800	236,879
MAYANK	126,000	76,165	45,007
NTD	20,000	8,869	20,000
UNICEF and other partners	386,996	591,683	473,000
Total Revenues	30,560,563	25,760,023	27,732,896

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A. Revenue Performance and Plans

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The Local revenue (LR) performance by the end of the FY 2012/13 was 124% i.e. out of annual LR budget of Ugshs367,717,000 a total of Ugshs455,811,000 was realized. The very good performance was due to constant revenue mobilisation by the key stakeholders and constant supervision of revenue collectors by the technical officers at all levels.

(ii) Central Government Transfers

The central government (CG) transfer performance by the end of FY 2012/13 was 84%. i.e. out of annual budget of Ugshs28,818,671,000 a total of ugshs24,084,164,000 was released to the district. The performance was below target because of non remittance of development budget in Quarter four and under release of some of the funds in quarter two. Of the funds released from Central government by the end of the financial year 2012/13, 8.6% was Discretionary funds, 64.7% conditional grants, 23.5% other CG transfers and 3.2% local Development grant.

(iii) Donor Funding

The Donor funding performance by the end of FY 2012/13 was 88% i.e. out of annual LR budget of Ugshs1,374,175,000 a total of Ugshs1,220,047,000 was realized. Although some sources performed poorly the fairly good performance was due to increased funding from partners like UNICEF.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local Revenue forecast for FY2013/14 is UgShs445,012,000 representing 21% increase from the budget for FY2012/13. There is high hope that we shall continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping. The Local Revenue estimate contribute 1.6% of the overall District budget estimate for FY 2013/14 i.e. Ugshs27,732,896,000. The major sources of Local revenue shall be Local Service tax, market due, tender fee, miscellaneous (non sharable revenue collected LLG, Town council and HLG) and Forestry products.

(ii) Central Government Transfers

The Central Government transfer budget estimated for FY2013/14 is Ugshs25,552,341,000. This represents 11% decrease from FY2012/13 budget (ugshs28,818,671,000). This is due to decrease in NUSAFII budget, PRDP IPF and also smaller unspent balance compared to the figure for last FY. The central government transfer estimate contributes 92.1% of the overall budget forecast for the District for FY2013/14 i.e Ugshs. 27,732,896,000. This means the District will rely more on the Central Government transfers for its project implementation and operations.

(iii) Donor Funding

Donor revenue forecast for FY 2013/14 is estimated to be Ugshs1,735,543,000 representing 26% increase from FY2012/13 budget of Ugshs 1,374,175,000. The big increase is because of unspent balance carried forward for mass registration. The Donor budget contributes 6.3% of the District total annual budget forecast for the FY 2013/14 i.e ughs27,732,896,000. The donor budget will mainly support health sector, Community services, Administration and also planning for mass registration.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	252,295	404,636	407,061
Transfer of District Unconditional Grant - Wage	115,385	89,611	154,313
Locally Raised Revenues	12,000	47,394	22,000
District Unconditional Grant - Non Wage	97,585	214,618	110,388
District Equalisation Grant	21,993	52,949	21,993
Conditional Grant to PAF monitoring		0	48,317
Unspent balances – UnConditional Grants	5,332	64	50,050
<i>Development Revenues</i>	1,074,611	647,969	841,043
Unspent balances – Other Government Transfers	22,458	294	11,698
Donor Funding	126,000	119,175	90,007
LGMSD (Former LGDP)	368,725	181,922	377,588
Locally Raised Revenues	15,000	33	15,000
Other Transfers from Central Government	415,901	307,477	345,435
Unspent balances – Conditional Grants	46,520	4,857	
District Unconditional Grant - Non Wage		10,000	
Unspent balances – Locally Raised Revenues	64	0	
Conditional Grant to PAF monitoring	79,909	24,211	
Unspent balances – donor	34	0	1,314
Total Revenues	1,326,906	1,052,605	1,248,104
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	252,301	403,974	407,061
Wage	115,385	89,611	154,313
Non Wage	136,916	314,363	252,748
<i>Development Expenditure</i>	1,074,605	649,993	841,043
Domestic Development	948,605	530,817.741	749,721
Donor Development	126,000	119,175	91,321
Total Expenditure	1,326,906	1,053,967	1,248,104

Department Revenue and Expenditure Allocations Plans for 2013/14

Administration Department has been allocated 8.0% of the total District Budget. The budget estimate including total budget for Administration for all LLG for FY2013/14 from the different sources is Ugshs2,2,214,163,000. This is 51% decrease from 2012/13 budget. The big decrease is because NUSAFII budget has been allocated to departments were they fall. The HLG Administration Department budget takes 56% (1,248,104,000-See table above) and LLG Administration takes 44% (ugshs966,059,000) - (see annex of LLG allocation). 12.4% of HLG will be spent on Wage, 20.2% on non wage and 67.4% on development. The development budget will be spent on coordination of development programs, procurement of assets and renovation of staff and administrative block infrastructure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	2	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of monitoring visits conducted (PRDP)	8	4	8
No. of monitoring reports generated (PRDP)	8	5	8
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of vehicles purchased (PRDP)	2	2	1
No. of motorcycles purchased (PRDP)	4	4	4
No. of computers, printers and sets of office furniture purchased (PRDP)		0	4
Function Cost (UShs '000)	4,480,668	2,018,089	2,214,163
Cost of Workplan (UShs '000):	4,480,668	2,018,089	2,214,163

Planned Outputs for 2013/14

Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assests (motorcycles), Fencing of administration Block, Supervision of LLG , Training of staff.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate wage bill

Inadequate wage bill to fill critical positions

2. Frequate disappearance of names

Frequate disappearance of staff name on pay roll due to changes in payroll management system

3. High operational cost

High cost of office consumables (fuel, repair works, stationary)

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	262,054	426,902	332,009
Unspent balances – UnConditional Grants		0	30,000
Transfer of District Unconditional Grant - Wage	141,784	153,103	141,784
Locally Raised Revenues	13,986	67,857	30,986
District Unconditional Grant - Non Wage	76,311	128,973	92,311
Conditional Grant to PAF monitoring	29,972	76,969	36,929

Vote: 556 Yumbe District

Workplan 2: Finance

<i>Development Revenues</i>	36,202	160,982	40,280
District Equalisation Grant	23,961	73,588	27,990
Unspent balances – Locally Raised Revenues	241	241	290
LGMSD (Former LGDP)	12,000	87,153	12,000
Total Revenues	298,256	587,884	372,290

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	262,054	426,612	332,009
Wage	141,784	153,103	141,784
Non Wage	120,270	273,509	190,225
<i>Development Expenditure</i>	36,202	160,982	40,280
Domestic Development	36,202	160,982	40,280
Donor Development		0	0
Total Expenditure	298,256	587,594	372,290

Department Revenue and Expenditure Allocations Plans for 2013/14

Finance Department has been allocated 1.6% of the total District Budget. The Finance Department has a proposed budget estimate of Ugsh435,962,000 for the FY 2013/14. This represents 17% increase from FY2012/13 budget for the sector. The LLG total budget for finance department is 15% (63,672,000) - (see annex of LLG allocation) and HLG takes 85% (ugshs372,290,000-See table above). 38% of HLG budget will be spend on Wage, 51% on non wage recurrent and 11% on development. The development component will be used for procurement equipment (furniture and motorcycles).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/12	17/07/12	15/07/13
Value of LG service tax collection	63000000	45959500	63000000
Value of Other Local Revenue Collections	205862000	277501500	382012000
Date of Approval of the Annual Workplan to the Council	18/04/13	28/08/12	24/04/14
Date for presenting draft Budget and Annual workplan to the Council	23/05/13	28/08/12	29/05/14
Date for submitting annual LG final accounts to Auditor General	20/09/12	25/09/12	18/09/13
Function Cost (UShs '000)	371,640	405,054	435,962
Cost of Workplan (UShs '000):	371,640	405,054	435,962

Planned Outputs for 2013/14

Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports),conduct Monitoring of projects, Repair of Equipment and assets, Purchase motorcycle and office furniture, Revenue assessment and mobilisation.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport

Vote: 556 Yumbe District

Workplan 2: Finance

The lack means of transport for revenue mobilisation and supervision

2. Few potential tax payers

There are only few tax payer and they pay the minimum in most cases.

3. High operation cost

Being rura district most office consumables like fuel stationary spare parts are expensive.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	554,139	707,609	599,394
Other Transfers from Central Government		28,340	
Conditional transfers to Contracts Committee/DSC/PA	77,120	77,121	55,794
Conditional transfers to Councillors allowances and E:	115,440	115,440	114,600
Conditional transfers to DSC Operational Costs	37,765	37,766	37,925
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	124,380	204,934	124,380
Locally Raised Revenues	20,615	62,923	40,342
Transfer of District Unconditional Grant - Wage	12,553	14,822	12,553
Unspent balances – UnConditional Grants	2,464	2,464	50,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	30,000	128,905	30,187
Unspent balances – Locally Raised Revenues		0	187
LGMSD (Former LGDP)		104,763	
District Equalisation Grant	30,000	24,142	30,000
Total Revenues	584,139	836,514	629,580
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	554,139	707,422	599,394
Wage	176,353	178,622	176,353
Non Wage	377,786	528,800	423,041
<i>Development Expenditure</i>	30,000	128,905	30,187
Domestic Development	30,000	128,905	30,187
Donor Development		0	0
Total Expenditure	584,139	836,327	629,580

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies has been allocated 2.7% of the total District Budget. The total Budget estimate for statutory bodies from different sources for FY 2013/14 is ugshs 749,750,000. This budget represents 8% increase from FY2012/13 budget for the sector. The LLG budget allocation to the Statutory contributes 16 %(ugshs 120,170,000) - (see annex of LLG allocation). The HLG estimate contributes 84% (i.e 629,580,000-See table above) of the total budget estimate. 28% of HLG budget will be spend on Wage, 67% on non wage recurrent and 5% on development. The development budget is meant for purchase of transport means and office furniture for the standing committee members.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End June	and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	48	22	56
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	3	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	15
Function Cost (UShs '000)	695,450	572,026	749,750
Cost of Workplan (UShs '000):	695,450	572,026	749,750

Planned Outputs for 2013/14

Statutory meetings, Monitoring & Evaluation of programs, Repair of Equipment and assets, purchase of transport equipment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. High operational cost

The Council and statutory boards/Commission operational cost has always been beyond the estimated budget as a result of increase in prices of office consumables..

2. Inadequate office space

There is insufficient office space for the Boards and Commission members and also members of executive

3. Limited storage facility

The sector has insufficient facilities for the storage of confidential documents.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	193,687	202,054	463,615
Conditional transfers to Production and Marketing	61,302	61,294	61,314
District Unconditional Grant - Non Wage	10,000	20,662	10,000
NAADS (Districts) - Wage		0	254,985
Transfer of District Unconditional Grant - Wage	75,121	66,103	75,121
Locally Raised Revenues	5,000	11,731	15,000
Conditional Grant to Agric. Ext Salaries	42,264	42,264	47,195
Development Revenues	2,104,252	1,885,923	1,710,086
Conditional Grant for NAADS	1,546,985	1,496,031	1,275,055
Unspent balances – Other Government Transfers		0	83,242
Unspent balances – Conditional Grants	1,162	1,162	175
Other Transfers from Central Government	356,361	188,920	213,720
Locally Raised Revenues		58	

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Donor Funding	7,219	7,219	
Conditional transfers to Production and Marketing	192,525	192,533	137,894
Total Revenues	2,297,939	2,087,977	2,173,702
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,687	200,703	463,615
Wage	117,385	108,368	377,301
Non Wage	76,302	92,335	86,314
<i>Development Expenditure</i>	2,104,252	1,885,924	1,710,086
Domestic Development	2,097,033	1,878,704.792	1,710,086
Donor Development	7,219	7,219	0
Total Expenditure	2,297,939	2,086,627	2,173,702

Department Revenue and Expenditure Allocations Plans for 2013/14

Production and marketing Department allocation takes 10.3% of the District budget estimate for FY2013/14. The production and marketing department is expected to receive a total of ugshs2,868,765, 000 for its activities in the FY2013/14. This represents 10% decrease from FY2012/13 budget. The decrease is mainly because the communities identified few projects under NUSAFII in the sector and also decrease PRDP IPF. The HLG budget estimate accounts for 76% (2,173,702,000 -See table above) and LLG estimate accounts for 24% (695,063,000) - (see annex of LLG allocation). 17% of HLG budget will be spend on Wage, 4% on non wage recurrent and 79% on development. The development budget is mainly NAADs, PRDP and NUSAFII community project. The NAADs will be spent on Advisory services and technology provision at LLG level. The LLG budget will fund mainly community demand driven sub projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	2	2
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	9518	6636	9688
No. of farmer advisory demonstration workshops	18	0	0
No. of farmers receiving Agriculture inputs	3293	3534	3359
Function Cost (US\$ '000)	2,656,699	1,937,180	2,142,398
Function: 0182 District Production Services			
No. of livestock vaccinated	28000	3500	28600
No of livestock by types using dips constructed	4000	0	5000
No. of livestock by type undertaken in the slaughter slabs	6500	0	6800
No. of fish ponds constructed and maintained	0	0	3
No. of fish ponds stocked	12	0	0
Number of anti vermin operations executed quarterly	4	2	5
No. of parishes receiving anti-vermin services	20	15	5
No. of tsetse traps deployed and maintained	600	450	230
No. of cattle dips reahabilitated (PRDP)	1	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
No. of market stalls constructed (PRDP)	0	0	2
Function Cost (US\$ '000)	548,065	416,101	726,367
Cost of Workplan (US\$ '000):	3,204,764	2,353,281	2,868,765

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Planned Outputs for 2013/14

Farmer training, Support supervision and advisory, Provide technologies to farmers, construction Slaughter slab and crushes, Repair and maintainance of Equipment and Assests, procurement vaccines, surveillance and minitoring.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

AFARD are engaged in group formation, farmer training, provision of technology, market linkage and financial support: NARO are engaged in farmer training, technology provision: VEDCO are engaged group formation, farmer training, provision of technology.

(iv) The three biggest challenges faced by the department in improving local government services

1. Unpredictable weather

The ever changing weather partern has affected farmers activities.

2. Low adoption of technology

Farmers still have low adoption rate for technologies provided.

3. High demand of technology

There is high demand for technology from farmers which can not be adequately met with the current budgetlines.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,396,672	2,495,593	2,850,902
Conditional Grant to PHC- Non wage	179,980	179,980	179,980
Conditional Grant to PHC Salaries	2,023,125	2,103,184	2,478,354
District Unconditional Grant - Non Wage	32,000	2,610	32,000
Other Transfers from Central Government		47,357	
Locally Raised Revenues		895	
Conditional Grant to NGO Hospitals	22,991	22,991	22,991
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	1,699,984	1,181,286	1,860,042
Unspent balances - donor	6,648	0	20,880
District Equalisation Grant	16,710	0	16,710
Donor Funding	925,226	623,456	1,232,302
LGMSD (Former LGDP)	40,981	12,609	40,981
Unspent balances – Conditional Grants	257	3,445	264
Conditional Grant to PHC - development	710,162	541,776	548,905
Total Revenues	4,096,656	3,676,878	4,710,944
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,396,672	2,495,329	2,850,902
Wage	2,023,125	2,103,184	2,478,354
Non Wage	373,547	392,145	372,548
<i>Development Expenditure</i>	1,699,984	1,181,285	1,860,042
Domestic Development	774,758	557,828.557	606,860
Donor Development	925,226	623,456	1,253,182
Total Expenditure	4,096,656	3,676,613	4,710,944

Vote: 556 Yumbe District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

Health Department has been allocated 17.7% of the District budget. The health Department revenue forecast for FY2013/14 is 4,915,853,000 from the different sources. This represents 0 % increase from FY 2012/13 budget. The LLG budget contributes 4%(204,909,000) - (see annex of LLG allocation) and the HLG health sector budget will take 96% (4,710,944,000-See table above) . 53% of HLG budget will be spend on Wage, 8% on non wage recurrent and 39% on development. The donor support will fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building and hygiene and sanitation. The LLG allocation to Health sector is mainly to fund Community Demand driven sub projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 556 Yumbe District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. and proportion of deliveries in the District/General hospitals	1251	1797	2300
Number of total outpatients that visited the District/ General Hospital(s).	36120	38423	60600
Number of outpatients that visited the NGO Basic health facilities	29400	11538	29500
Number of inpatients that visited the NGO Basic health facilities	8400	2508	3572
No. and proportion of deliveries conducted in the NGO Basic health facilities	1019	549	1100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1444	797	1350
Number of trained health workers in health centers	134	229	150
No.of trained health related training sessions held.	84	64	72
Number of outpatients that visited the Govt. health facilities.	316330	179999	320300
Number of inpatients that visited the Govt. health facilities.	38460	10938	13466
No. and proportion of deliveries conducted in the Govt. health facilities	10960	3988	11315
%age of approved posts filled with qualified health workers	85	63	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	722713900	216070000
No. of children immunized with Pentavalent vaccine	15546	9783	15100
Value of health supplies and medicines delivered to health facilities by NMS	109000000	451506701	109000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	14	0
%age of approved posts filled with trained health workers	85	86	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10320	7930	10214
No of healthcentres rehabilitated	1	0	0
No of staff houses constructed (PRDP)	1	0	0
No of staff houses rehabilitated (PRDP)	2	2	0
No of maternity wards rehabilitated (PRDP)	1	0	0
No of OPD and other wards constructed	1	0	0
No of OPD and other wards rehabilitated	2	0	0
No of OPD and other wards constructed (PRDP)	2	0	0
No of OPD and other wards rehabilitated (PRDP)	1	1	0
Function Cost (US\$ '000)	4,934,449	2,901,533	4,915,852
Cost of Workplan (US\$ '000):	4,934,449	2,901,533	4,915,852

Planned Outputs for 2013/14

Solar installation and repair, Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintainance(staff house, OPD,Wards, VIP), Support supervision and monitoring, Equipment and Assesst repair and maintainance, Purchase of Motoorcycle.

Vote: 556 Yumbe District

Workplan 5: Health

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing level

There still low level of clinical staff in the health facilities

2. Poor health infrastructures

Most of the health units are delapidated and need renovation especially the Hospital

3. High operational cost

Increasing cost of service delivery amidst stagnant IPF

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,664,863	8,612,294	9,681,894
Conditional Transfers for Primary Teachers Colleges	317,317	317,297	284,104
Conditional Grant to Secondary Education	757,866	757,866	972,587
Locally Raised Revenues		587	15,000
Other Transfers from Central Government	11,500	5,904	5,500
Transfer of District Unconditional Grant - Wage	58,831	51,517	58,831
Conditional transfers to School Inspection Grant	19,018	19,018	23,585
District Unconditional Grant - Non Wage	46,000	5,774	46,000
Conditional Grant to Primary Salaries	6,226,919	6,226,919	6,743,264
Conditional Grant to Primary Education	552,302	552,302	516,670
Conditional Grant to Secondary Salaries	542,698	542,698	693,842
Conditional Grant to Tertiary Salaries	132,412	132,412	322,512
<i>Development Revenues</i>	940,503	609,342	584,354
District Equalisation Grant	20,000	2,000	20,000
Unspent balances – Conditional Grants	71,082	71,082	5,295
Locally Raised Revenues		300	
Conditional Grant to SFG	809,421	519,659	506,058
Donor Funding		12,975	13,000
LGMSD (Former LGDP)	40,000	3,326	40,000
Total Revenues	9,605,366	9,221,636	10,266,248
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,664,863	8,607,242	9,681,894
Wage	6,960,861	6,953,545	7,818,449
Non Wage	1,704,002	1,653,696	1,863,445
<i>Development Expenditure</i>	940,503	609,099	584,354
Domestic Development	940,503	596,124	571,354
Donor Development		12,975	13,000
Total Expenditure	9,605,366	9,216,341	10,266,248

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 556 Yumbe District

Workplan 6: Education

Education Department has been allocated 38.9% of the total District Budget. The Education sector revenue forecast for FY2013/14 is 10,776,279,000 from the different sources. This is 1% decrease from the budget for FY2012/13 for the sector. The decrease is because few community demand driven project were formulated under the sector and also decrease in PRDP IPF. The HLG budget account for 95% (10,266,248,000-See table above) and LLG allocation account for 5% (510,031,000) of the total budget - (see annex of LLG allocation). 76% of HLG budget will be spend on Wage, 18% on non wage recurrent and 6% on development. The non wage recurrent is majorly the capitation grant for primary, post primary and tertiary institutions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of latrine stances constructed (PRDP)	10	10	0
No. of primary schools receiving furniture (PRDP)	13	8	13
No. of teachers paid salaries	1800	1526	1609
No. of qualified primary teachers	1800	1526	1609
No. of School management committees trained (PRDP)	0	0	123
No. of pupils enrolled in UPE	81397	74041	73399
No. of student drop-outs	3657	2358	0
No. of Students passing in grade one	419	51	100
No. of pupils sitting PLE	2036	2036	1967
No. of classrooms constructed in UPE	2	2	0
No. of classrooms rehabilitated in UPE	4	2	7
No. of classrooms constructed in UPE (PRDP)	14	14	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0	4
No. of latrine stances constructed	23	45	5
Function Cost (US\$ '000)	8,818,943	6,341,002	8,336,023
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	160	88	87
No. of students passing O level	830	690	800
No. of students sitting O level	830	724	1000
No. of students enrolled in USE	7125	2668	7268
Function Cost (US\$ '000)	1,300,564	1,160,079	1,666,429
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	60	36	40
No. of students in tertiary education	600	475	600
Function Cost (US\$ '000)	449,729	449,707	606,615
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	130	123	130
No. of secondary schools inspected in quarter	24	13	24
No. of tertiary institutions inspected in quarter	4	0	4
No. of inspection reports provided to Council	12	6	12
Function Cost (US\$ '000)	136,431	178,619	167,211
Cost of Workplan (US\$ '000):	10,705,667	8,129,407	10,776,279

Planned Outputs for 2013/14

Construction and Renovation of Classroom, Construction of VIP, Procurement of Desks, furniture, Solar and

Vote: 556 Yumbe District

Workplan 6: Education

Equipment, Support supervision and ,monitoring, Routine school inspection, Surveying land of institutions, Construction of staff house

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

LABE is engaged in Early child Education, CEFORD is involved in Primary education, GEM is engaged in girl child Education

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor parental care

Parents do not adequately support the education of the children.

2. Inadequate accommodation for teachers

Most school lack accommodation for teachers.

3. Limited operational fund

The Education administration section does not have adequate fund to perform its function since most of the fund handled are conditional.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	865,343	666,758	907,495
Unspent balances – Other Government Transfers		0	12,152
Transfer of District Unconditional Grant - Wage	73,444	61,098	73,444
Other Transfers from Central Government	783,899	604,376	813,899
Locally Raised Revenues		1,284	
District Unconditional Grant - Non Wage	8,000	0	8,000
<i>Development Revenues</i>	1,613,044	1,004,421	1,896,451
District Equalisation Grant	40,069	0	40,069
Unspent balances – Conditional Grants	59,575	59,575	
Roads Rehabilitation Grant	686,000	442,254	472,165
Other Transfers from Central Government	797,400	474,317	1,346,700
LGMSD (Former LGDP)	30,000	28,275	37,517
Total Revenues	2,478,387	1,671,179	2,803,946
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	865,343	654,606	907,495
Wage	73,444	61,098	73,444
Non Wage	791,899	593,508	834,051
<i>Development Expenditure</i>	1,613,044	1,004,421	1,896,451
Domestic Development	1,613,044	1004420.875	1,896,451
Donor Development		0	0
Total Expenditure	2,478,387	1,659,027	2,803,946

Department Revenue and Expenditure Allocations Plans for 2013/14

Road Department takes 10.5% of the total district budget. The roads Department revenue forecast for FY2013/14 is 2,922,222,000 from the different sources. This is 13% increase from 2012/13 budget. The increase is because of LLG budget allocation and increase in DLSP budget IPF. Of the total Department budget, HLG budget takes 96%

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

(2,803,946,000-See table above) and LLG allocation accounts for 4%(118,276,000) - (see annex of LLG allocation). 2% of HLG budget will be spend on Wage, 30% on non wage recurrent and 68% on development. The development budget will be spent on road rehabilitation and bridge construction.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Bridges Constructed	1	1	1
No. of Bridges Constructed (PRDP)	1	0	1
No of bottle necks removed from CARs	10	0	12
Length in Km of Urban unpaved roads routinely maintained	22	12	20
Length in Km of Urban unpaved roads periodically maintained	0	0	8
Length in Km of District roads routinely maintained	0	0	143
Length in Km of District roads periodically maintained	0	0	25
Length in Km. of rural roads constructed	46	35	47
Length in Km. of rural roads rehabilitated	134	134	0
Function Cost (UShs '000)	2,583,427	1,391,257	2,922,222
Cost of Workplan (UShs '000):	2,583,427	1,391,257	2,922,222

Planned Outputs for 2013/14

Road Construction, Rehabilitation and maintainance, Construction and Repair of Briges, Office block and houses, Assess, repair and maintain Equipment

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. High cost of material

The high cost of material affect timely completion project and results in variation

2. Low capacity of contractors

Some contractors still have low capacity.

3. Lack fund for bridges

There no direct fund for construction and rehabilitation of bridges making it a very big challenge for the district to handle.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	60,405	54,693	57,405
Transfer of District Unconditional Grant - Wage	13,405	13,316	13,405

Vote: 556 Yumbe District

Workplan 7b: Water

Sanitation and Hygiene	21,000	18,836	22,000
Locally Raised Revenues	8,000	4,542	8,000
Conditional Grant to Urban Water	18,000	18,000	14,000
<i>Development Revenues</i>	<i>960,254</i>	<i>639,489</i>	<i>811,426</i>
Conditional transfer for Rural Water	949,674	612,861	774,280
Unspent balances – Conditional Grants	10,580	10,580	37,146
Donor Funding		16,048	
Total Revenues	1,020,659	694,183	868,831
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,405</i>	<i>46,641</i>	<i>57,405</i>
Wage	13,405	13,316	13,405
Non Wage	47,000	33,325	44,000
<i>Development Expenditure</i>	<i>960,254</i>	<i>610,395</i>	<i>811,426</i>
Domestic Development	960,254	594,347.324	811,426
Donor Development		16,048	0
Total Expenditure	1,020,659	657,036	868,831

Department Revenue and Expenditure Allocations Plans for 2013/14

Water sector has been allocated 6.3% of the total District Budget. The Water Department revenue forecast for FY2013/14 is 1,736,764,000 from the different sources. This is 29% decrease from 2012/13 budget. The decrease is as a result of few water projects identified by community under NUSAFII and decrease in PRDP IPF. The LLG total budget allocation contributes 50% (867,933,000) of water sector budget - (see annex of LLG allocation). The HLG budget proposal therefore accounts for 50% (868,831,000-See table above) the district water budget estimate. 2% of HLG budget will be spend on Wage, 5% on non wage recurrent and 93% on development. LLG budget will fund community demand driven borehole construction projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 556 Yumbe District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	171	196	205
No. of water points tested for quality	15	8	26
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	15	0	26
No. of water points rehabilitated	15	15	16
% of rural water point sources functional (Shallow Wells)	76	76	80
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	39	37	24
No. Of Water User Committee members trained	351	333	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of public latrines in RGCs and public places	1	1	0
No. of public latrines in RGCs and public places (PRDP)	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2	4
No. of deep boreholes drilled (hand pump, motorised)	15	12	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	18	0	8
Function Cost (US\$ '000)	2,434,567	1,367,546	1,722,764
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	50	0	50
Function Cost (US\$ '000)	18,000	8,513	14,000
Cost of Workplan (US\$ '000):	2,452,567	1,376,059	1,736,764

Planned Outputs for 2013/14

Formation and training of WUC, Drilling and rehabilitation of Boreholes, Shallow wells, repair and maintain equipment, Construction piped water system in Rural growth Centres.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

AFARD- drilling of boreholes

(iv) The three biggest challenges faced by the department in improving local government services

1. Accessing water in water stress area

Accessing water in the lower belt along the river Nile

2. Ownership of facilities

Community still do not want to own the facilities.

3. Low capacity

Some of the contractors still have low capacity to under take some of the works.

Vote: 556 Yumbe District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	148,174	115,581	127,786
Transfer of District Unconditional Grant - Wage	58,834	44,376	58,834
Locally Raised Revenues	5,000	1,865	15,000
District Unconditional Grant - Non Wage	15,000	0	15,000
Conditional Grant to District Natural Res. - Wetlands	69,340	69,340	38,952
<i>Development Revenues</i>	262,170	19,790	50,134
Unspent balances – Conditional Grants	30	30	1,234
Other Transfers from Central Government	145,410	8,600	23,900
LGMSD (Former LGDP)	25,000	11,160	25,000
Donor Funding	91,730	0	
Total Revenues	410,344	135,371	177,920
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	148,174	114,347	127,786
Wage	58,834	44,376	58,834
Non Wage	89,340	69,971	68,952
<i>Development Expenditure</i>	267,170	19,790	50,134
Domestic Development	175,440	19,790	50,134
Donor Development	91,730	0	0
Total Expenditure	415,344	134,137	177,920

Department Revenue and Expenditure Allocations Plans for 2013/14

Natural Resource has been allocated 0.8% of the total District Budget. The Natural resources revenue forecast for FY2013/14 is 218,303,000 from the different sources. This is 49% decrease from FY2012/13 sector budget. The big decrease is because the UNHCR programs ended, there was decrease in DLSP and PRDP budget to this Department. The LLG budget allocation accounts for 18%(40,383,000) - (see annex of LLG allocation) and HLG Budget estimate is 82%(177,920,000-See table above) of the total sector budget. The HLG allocation will be spend on environmental compliance monitoring and restoration of degraded land. 33% of HLG budget will be spend on Wage, 39% on non wage recurrent and 28% on development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 0983 Natural Resources Management</i>			

Vote: 556 Yumbe District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Wetland Action Plans and regulations developed	4	1	0
Area (Ha) of Wetlands demarcated and restored	6	0	0
No. of community women and men trained in ENR monitoring	25	42	0
No. of community women and men trained in ENR monitoring (PRDP)		0	60
No. of monitoring and compliance surveys undertaken	4	15	4
No. of environmental monitoring visits conducted (PRDP)		0	4
No. of new land disputes settled within FY	15	2	15
Area (Ha) of trees established (planted and surviving)	60	0	3
Number of people (Men and Women) participating in tree planting days	2000	0	100
No. of community members trained (Men and Women) in forestry management	100	120	0
No. of Water Shed Management Committees formulated	2	2	0
Function Cost (US\$ '000)	430,127	92,599	218,303
Cost of Workplan (US\$ '000):	430,127	92,599	218,303

Planned Outputs for 2013/14

Community sensitisation, Reforestation of river banks, promotion of agro forestry and physical planning, Inspection of wetlands, Surveying of land, Support supervision and monitoring.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Environmental ALERT- Community sensitisation and promotion of tree planting

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of office space

Lack of office space to accommodate all staff of the directorate has made coordination difficult

2. lack of community awareness and laws in Environment management

Most community members are not aware of current policy development

3. High cost operation

High cost of office consumables affect implementation of activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	143,423	127,543	168,411
Other Transfers from Central Government		7,675	
Conditional Grant to Women Youth and Disability Gr:	17,966	17,963	17,966
Conditional transfers to Special Grant for PWDs	37,508	37,509	37,508
District Unconditional Grant - Non Wage	15,000	0	15,000

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	19,696	19,695	19,696
Locally Raised Revenues	5,000	1,009	30,000
Conditional Grant to Community Devt Assistants Non	5,001	5,001	4,989
Transfer of District Unconditional Grant - Wage	43,252	38,691	43,252
Development Revenues	153,812	110,860	133,914
Unspent balances – Conditional Grants	2,678	5,549	27
Other Transfers from Central Government	80,734	50,377	69,600
LGMSD (Former LGDP)		3,675	11,085
Donor Funding	70,400	51,259	53,203
Total Revenues	297,235	238,403	302,326

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	143,423	127,538	168,411
Wage	43,252	38,691	43,252
Non Wage	100,171	88,847	125,159
Development Expenditure	153,812	110,860	133,914
Domestic Development	83,412	59,601	80,711
Donor Development	70,400	51,259	53,203
Total Expenditure	297,235	238,398	302,326

Department Revenue and Expenditure Allocations Plans for 2013/14

Community services budget allocation is 1.3% of the total District budget. The community services revenue forecast for FY2013/14 is 372,037,000 from the different sources. This is 2% increase from 2011/12 budget. The LLG budget estimate for the sector accounts for 19%(69,711,000) - (see annex of LLG allocation) and HLG level budget contributes 81% (302,326,000-See table above). 14.3% of HLG budget will be spend on Wage, 41.4% on non wage recurrent and 44.3% on development. The development budget will be spent on Community mobilization for development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children cases (Juveniles) handled and settled	20	140	0
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
No. of children settled	18	0	0
No. of Active Community Development Workers	31	16	31
No. FAL Learners Trained	7500	1069	7800
Function Cost (UShs '000)	363,766	153,875	372,037
Cost of Workplan (UShs '000):	363,766	153,875	372,037

Planned Outputs for 2013/14

Train FAL instructors, HHM and learners, Provide financial support to interest groups (Youth, Women and PWD), Organise Exchange Visit, Conduct Support supervision and monitoring, Provide FAL instruction materials, and Repair and maintain equipment and Assets.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

BAYLOR- support OVC related activities.

Vote: 556 Yumbe District

Workplan 9: Community Based Services

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of staff at LLG level

There is lack of substantive staff especially at LLG where some CDOs act as Sub County Chief

2. Lack of commitment of Instructors

Since the instructors are doing voluntary work some of them are not committed

3. Poor facility for training

The community department lack adequate furniture and equipment for training and meeting.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,205	55,587	73,205
Transfer of District Unconditional Grant - Wage	33,205	32,773	33,205
District Unconditional Grant - Non Wage	40,000	22,814	40,000
<i>Development Revenues</i>	184,570	231,600	360,970
Unspent balances - donor		0	117,837
LGMSD (Former LGDP)	30,970	0	36,134
Donor Funding	153,600	231,600	207,000
Total Revenues	257,775	287,187	434,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,205	55,587	73,205
Wage	33,205	32,773	33,205
Non Wage	40,000	22,814	40,000
<i>Development Expenditure</i>	184,570	231,600	360,970
Domestic Development	30,970	0	36,134
Donor Development	153,600	231,600	324,837
Total Expenditure	257,775	287,187	434,175

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning budget allocation is 1.6 % of the total District budget. The planning unit budget proposal for FY2013/14 is Ugshs 457,568,000 from the different sources. This is 63% increase from 2012/13 budget for the Department. The budget increase is because of increased UNICEF budget support and unspent donor balance for mass registration. The LLG budget estimate for planning takes 4%(23,393,000) - (see annex of LLG allocation). And the HLG budget will take 96% (434,175,000-See table above) of the total department budget. 8% of HLG budget will be spend on Wage, 9% on non wage recurrent and 83% on development. The donor budget will be spent on Coordination of development activities and Population and development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 556 Yumbe District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	281,149	224,291	457,568
Cost of Workplan (US\$ '000):	281,149	224,291	457,568

Planned Outputs for 2013/14

Prepare DDP, BFP, Abstract and LG PFB, Support supervision and monitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise harmonised Data base, Prepare reports

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of office space

DPU has no proper office accommodation leading to poor storage of vital documents and sometimes loses of such documents and equipment.

2. Lack of transport

The DPU has no means of transport making it difficult to reach the LLG for mentoring and training

3. Lack of power

The department lacks stable power to perform its duties.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,647	49,798	55,647
Transfer of District Unconditional Grant - Wage	31,647	30,837	31,647
District Unconditional Grant - Non Wage	24,000	18,961	24,000
Total Revenues	55,647	49,798	55,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,647	49,798	55,647
Wage	31,647	30,837	31,647
Non Wage	24,000	18,961	24,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	55,647	49,798	55,647

Vote: 556 Yumbe District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

Audit budget allocation is 0.2% of the total District budget. The Internal Audit Sector budget estimate for the FY 2013/14 is Ughs65, 231,000 . This is 5% increase from 2012/13 budget. This is mainly as increase in LLG budget allocation for Audit. The LLG budget allocation contributes 15%(9,584,000) - (see annex of LLG allocation). The HLG Audit department will take 85% of the budget i.e. Ughs(55,647,000-See table above). 57% of HLG budget will be spend on Wage and 43% on non wage recurrent .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/12	12/01/13	15/07/13
Function Cost (UShs '000)	61,889	43,350	65,231
Cost of Workplan (UShs '000):	61,889	43,350	65,231

Planned Outputs for 2013/14

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of logistics

The department lacks means of transport for field work and computer for process report.

2. Lack of office space

The department lack proper office space that can make it perform duties independently and high confidentiality and security.

3. Limited Cooperation

There is still limited of cooperation in providing adequate information during auditing by some sector staff.

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	14 Departmental staff salary paid.		14 Departmental staff salary paid.	
	12 TPC meetings held in CAOs office and minutes produced.		12 TPC meetings held in CAOs office and minutes produced.	
	LPO/Award/ MoU letters signed and issued.		LPO/Award/ MoU letters signed and issued.	
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.		4 Quarterly monitoring of programmes conducted and reports produced and disseminated.	
	24 workshops attended and reports produced and disseminated.		24 workshops attended and reports produced and disseminated.	
	18 travels to ministry and feedback given to TPC.		18 travels to ministry and feedback given to TPC.	
	Staff redeployed		Staff appraised and submitted for confirmation and promotion.	
	Staff appraised and submitted for confirmation and promotion.		4 General staff meetings held in Community Hall and minutes produced.	
	4 General staff meetings held in Community Hall and minutes produced.		Peace day and Yumbe day celebrated.	
	Peace day and Yumbe day celebrated.		International and National days celebrated.	
	International and National days celebrated.		8 GGAC coordination meetings held.	
	8 GGAC coordination meetings held.			

<i>Wage Rec't:</i>	115,385	<i>Wage Rec't:</i>	89,611	<i>Wage Rec't:</i>	154,313
<i>Non Wage Rec't:</i>	54,608	<i>Non Wage Rec't:</i>	235,891	<i>Non Wage Rec't:</i>	86,432
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	107,065	<i>Domestic Dev't</i>	17,030
<i>Donor Dev't</i>	126,000	<i>Donor Dev't</i>	119,175	<i>Donor Dev't</i>	91,321
Total	295,993	Total	551,742	Total	349,096

Output: Human Resource Management

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
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	
	2 staff attached to MoPS		2 staff attached to MoPS	
	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 4 training committee meetings held at CAOs 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.	
	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 3,040	<i>Non Wage Rec't:</i> 36,669	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,000	Total 3,040	Total 36,669	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes ()	yes (LG capacity building Policy in place)	Yes (Avalability and implementation of LG capacity policy and plan)
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

No. (and type) of capacity building sessions undertaken	4 (50 HoD and politicians on legislation and law making. 25 HoD and DEC members trained on monitoring and accountability. 35 HoD and S/C Chiefs oriented on mainstreaming cross cutting issues inplans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQ	2 (Number of capacity building session undertaken: 35 HoD and S/C Chiefs oriented on mainstreaming cross cutting issues inplans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at the various sub counties. 40 HoD and councillors trained on monitoring and Accountability in the community Board room by Ngomuka Holdings and investment Limited)	5 (50 HoD, Political leaders, CDOs, SCC re oriented on cross cutting issues of Gender, Environment, population and HIV/AIDs. 40 HOD, Senior staff, SCC trained on Human resource management. 106 SCC and Land Management committee members trained on land management issues and policy. 8 members of training committee trained staff performance impact assessment. 45 HoD, SCC, CDO and DEC re-oriented on planning and budgeting issues.)
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Non Standard Outputs:	120 new staff inducted at District HQ. 4 mentoring exercise conducted in all the 13LLGs. 25 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 10 staff supported for short courses. 13 trainings held at LLG level and reports produced 100 chairs procured for training. Training needs assesement conducted	70 new staff inducted at District HQ. 4 mentoring exercise conducted in all the 13LLGs. 25 Accounts staff supported for CPA and other professional courses. 4 Staff supported for career course. 10 staff supported for short courses. 13 trainings held at LLG level and reports produced Training needs assesement conducted 1 laptop procured for Procurement unit.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,481	<i>Domestic Dev't</i>	43,140	<i>Domestic Dev't</i>	69,344
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,481	Total	43,140	Total	69,344

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Percentage of LG posts filled across all department)	65 (Percentage of LG posts filled across all department 69% filled in Health 52% Decentralised staff 92% Teachers filled)	65 (Percentage of LG posts filled across all department)
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Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga		13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,808	<i>Non Wage Rec't:</i> 36,473	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,808	Total 36,473	Total 18,000	Total 18,000

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.		Quarterly District Supplement produced in New Vision and Monitor Papers.	
	Quarterly display of inform at District HQs and LLG HQs.		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.		Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,938	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 2,938	Total 4,000	Total 4,000

Output: Office Support services

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs		Support staff on contract paid - general cleanness at District HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 29,580	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 29,580	Total 30,000	Total 30,000

Output: Registration of Births, Deaths and Marriages

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	BDR mateials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)			4 mobilisation meetings held	
	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)			BDR mateials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	
	4 talkshoes conducted in Radio Pacis Arua on BDR			BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	
	Data entry done and Report produced.			4 talkshoes conducted in Radio Pacis Arua on BDR	
	4 mobilisation meetings held				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 0	Total 4,000	

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)		4 (number of monitorinf reports generated)	
No. of monitoring visits conducted	()	0 (N/A)		4 (Number of monitoring visits conducted to various facilities)	
Non Standard Outputs:	300 Plastic Chairs procured and being Used ant District HQs.			All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	
	1 Set of Public Address system procured and being Used at District HQs.				
	2 large tents procured and being Used at District HQs.				
	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 1,670	Total 10,000	Total 10,000	

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment,	5 (Number of monitoring visit sessions conducted to all PRDP project sites in the District (Water, production, Health, Roads, Enviroment, Administration and	8 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment,
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>1a. Administration</i>				
No. of monitoring reports generated	8 (Number of monitoring reports generated)	6 (Number of monitoring reports generated one for NUSAF2 and another for PRDP)	8 (Number of monitoring reports generated)	
Non Standard Outputs:	4 Evaluation meetings held and minutes produced.		4 Evaluation meetings held and minutes produced.	
	4 Quarterly report produced and submitted to OPM and acknowledged		4 Quarterly report produced and submitted to OPM and acknowledged	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 33,648	
	<i>Domestic Dev't</i> 79,903	<i>Domestic Dev't</i> 53,813	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 79,903	<i>Total</i> 53,813	<i>Total</i> 33,648	
Output: Local Policing				
Non Standard Outputs:	Police deployed for emergency and parade.		Police deployed for emergency and parade	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,070	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 4,000	<i>Total</i> 2,070	<i>Total</i> 6,000	
Output: Records Management				
Non Standard Outputs:	48 travels within and without the District.		36 travels within and without the District.	
	Pre printed file folders procured.		Pre printed file folders procured.	
	30-box files procured for Records office.		80-box files procured for Records office.	
	4 Workshops attended at regional and national level Reports produced and disseminated.		4 Workshops attended at regional and national level Reports produced and disseminated.	
	400 folders procured for Records office.		500 folders procured for Records office.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 2,481	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 7,000	<i>Total</i> 2,481	<i>Total</i> 8,000	
Output: Information collection and management				
Non Standard Outputs:	Quarterly information collected in various programs across the District		Quarterly information collected in various programs across the District and report produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	4,000

Output: Procurement Services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	220	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,500	<i>Total</i>	220	<i>Total</i>	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	436,094	<i>Wage Rec't:</i> 402,187
	<i>Non Wage Rec't:</i>	244,843	<i>Non Wage Rec't:</i> 265,157
	<i>Domestic Dev't</i>	2,472,825	<i>Domestic Dev't</i> 814,318
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
			<i>Wage Rec't:</i> 440,909
			<i>Non Wage Rec't:</i> 229,134
			<i>Domestic Dev't</i> 296,016
			<i>Donor Dev't</i> 0

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	Total	3,153,762	Total	1,481,662	Total	966,059
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3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	(0)	0 (N/A)	0 (N/A)	0 (N/A)		
No. of solar panels purchased and installed	(0)	0 (N/A)	0 (N/A)	0 (N/A)		
No. of existing administrative buildings rehabilitated	(0)	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	CDD project fund transferred			N/A		
	7 acrea land purchased					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	56,490	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,490	Total	10,000	Total	0

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)		
No. of existing administrative buildings rehabilitated	1 (Number of Administration building rehabilted including fencing of Yumbe District HQ)	1 (Number of Administration building rehabilted including fencing of Yumbe District HQ-on going)	1 (Number of Administration building rehabilted: Yumbe District Administration Block at District HQ)			
Non Standard Outputs:	1 solar system repaired			District Administrative office fenced		
	Central Registry Refurbished at the District HQ			Storage facility constructed for PDU		
	5 stance VIP completed at the District HQ			Pigeon hall constructed for District Councilors.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	43,000	<i>Domestic Dev't</i>	19,572	<i>Domestic Dev't</i>	151,244
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,000	Total	19,572	Total	151,244

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	2 (Number of Vehicles purchased for Chairman LCV and CAO)	2 (Number of Vehicles purchased for Chairman LCV and CAO)	1 (Number of Vehicles purchased for CAO)			
No. of motorcycles purchased	4 (Number of motorcyces purchased for DEC members)	4 (4 motorcyces purchased for DEC members and now in use)	4 (Number of motorcyces purchased for Internal Audit, Inspection and speakers offices)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	226,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	<i>Total</i>	226,000	<i>Total</i>	0	<i>Total</i>	140,000
Output: PRDP-Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	()		0 (N/A)		4 (Number of computers purchased (2 desk top and 2laptop computers) for CAOs office, Chairperson LCV office, Salary Section, HRM)	
Non Standard Outputs:					N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	12,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	7 sets of office furniture procured for DEC, Speaker and CAO.				5 sets of office furniture procured for DEC.	
	12 file cabinates procured				1 photocopier procured for PDU.	
	5 metallic shelves procured for Records department.				24 conference chairs procured for CAO and Chairmans office	
	2 set conference table with chairs procured.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	24,860	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,000	Total	24,860	Total	20,000

Output: Other Capital

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:

Co Funding of Capital development projects under LGMSD and NAADS.

Community demand driven projects under NUSAF monitored.

Quarterly submission of NUSAF progress made and acknowledged.

PMC trained per sub project.

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

4 monitoring conducted for NUSAF

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

Vehicle and Computers repaired and functional.

DLSP coordination/execution at District and S/County facilitated

Quarterly submission of DLSP progress made and acknowledged.

4 monitoring conducted for DLSP

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

2 Planning meetings held for DLSP

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

Vehicle and Computers repaired and functional.

1 office block constructed for Kuru S/C

Community demand driven projects under NUSAF monitored.

Quarterly submission of NUSAF progress made and acknowledged.

PMC trained per sub project.

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

4 monitoring conducted for NUSAF

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

Vehicle and Computers repaired and functional.

DLSP coordination/execution at District and S/County facilitated

Quarterly submission of DLSP progress made and acknowledged.

4 monitoring conducted for DLSP

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

2 Planning meetings held for DLSP

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

Vehicle and Computers repaired and functional.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	457,731	<i>Domestic Dev't</i>	272,367	<i>Domestic Dev't</i>	340,103
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	457,731	Total	272,367	Total	340,103

Vote: 556 Yumbe District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/12 (Date for submitting Annual report to district Council and MoFPED)	17/07/12 (Date for submitting Annual report to district Council and MoFPED)	15/07/13 (Date for submitting Annual report to district Council and MoFPED)
Non Standard Outputs:	12 monthly submission of financial report to Council and ministry and acknowledged .		12 submissions of financial report to Council and ministry made and acknowledged .
	Finance Decentralised staff paid salaries.		Finance Decentralised staff paid salaries.
	12 regional and national workshops and training attended and report produced and disseminated.		14 regional and national workshops and training attended and report produced and disseminated.
	4 departmental meeting held and minutes produced.		4 departmental meeting held and minutes produced.
	Computer sets serviced and functional		Computer sets serviced and functional
	12 monthly 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.		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 programmes conducted and reports produced and disseminated		4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated

<i>Wage Rec't:</i>	141,784	<i>Wage Rec't:</i>	153,103	<i>Wage Rec't:</i>	141,784
<i>Non Wage Rec't:</i>	48,808	<i>Non Wage Rec't:</i>	160,891	<i>Non Wage Rec't:</i>	78,829
<i>Domestic Dev't</i>	241	<i>Domestic Dev't</i>	61,318	<i>Domestic Dev't</i>	290
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,833	Total	375,312	Total	220,903

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	205862000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	359566500 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	382012000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)	0 (No pontential hotel available)
Value of LG service tax collection	63000000 (Potential payers Across the District(Civil Servants and Political leaders))	48622500 (Value of LG service tax collected from Potential payers Across the District(Civil Servants and Political leaders))	63000000 (Potential payers Across the District(Civil Servants and Political leaders))

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,462	<i>Non Wage Rec't:</i>	28,612	<i>Non Wage Rec't:</i>	45,462
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,232	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,462	Total	67,844	Total	45,462

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	23/05/13 (Date of presenting draft budget to council at the District Council Hall District HQs)	27/06/13 (Date of presenting draft budget to council at the District Council Hall District HQs, 28/08/12 Date of approval of Budget for FY2012/13 by council at the District Council Hall District HQs.)	29/05/14 (Date of presenting draft budget to council at the District Council Hall District HQs)
Date of Approval of the Annual Workplan to the Council	18/04/13 (Date of approval of plans by council at the District Council Hall District HQs)	12/06/13 (Date of approval of plans by council at the District Council Hall District HQs, 28/08/12 Date of approval of Budget for FY2012/13 by council at the District Council Hall District HQs)	24/04/14 (Date of approval of plans by council at the District Council Hall District HQs)
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.		1 Budget Conference Held at the District Council Hall and report prepared.
	Budget Circular prepared and distributed		Budget Circular prepared and distributed
	Previous FY reviewed with the Council and other Stakeholders		Previous FY reviewed with the Council and other Stakeholders
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	22,694
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,401
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	32,095

Output: LG Expenditure magement Services

Non Standard Outputs:	LG expenditure management services - All 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 conducted	Quarterly supervision of LLG conducted	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	31,540
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000

Vote: 556 Yumbe District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Domestic Dev't	0	Domestic Dev't	41,052	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,000	Total	72,591	Total	25,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 20/09/12 (Date of submission of LG25/09/12 final accounts to Auditor General Arua) / 18/09/13 (Date of submission of LG final account FY2011/12 to Auditor General Arua) / 18/09/13 (Date of submission of LG final accounts to Auditor General Arua)

Non Standard Outputs: Quarterly verification exercise conducted in all departments and LLG

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	29,773	Non Wage Rec't:	12,312
Domestic Dev't	0	Domestic Dev't	9,980	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	39,753	Total	12,312

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	73,384	Non Wage Rec't:	37,094	Non Wage Rec't:	63,172
Domestic Dev't	0	Domestic Dev't	85	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	73,384	Total	37,179	Total	63,672

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle procured for revenue mobilisation.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,000	Domestic Dev't	0	Domestic Dev't	24,990
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,000	Total	0	Total	24,990

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Upgrading of computer softwares and compliant/functional computers.

1 laptop computer procured for Internal Audit section.

1 digital camera procured for internal Audit section

Repair of Vehicles and other assets for finance department

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	15,000

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,000	<i>Total</i>	0	<i>Total</i>	15,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	8 Shelves Procured for Finance department			N/A		
	2 sets of office furniture					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,961	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,961	<i>Total</i>	0	<i>Total</i>	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced			6 Council meetings held at District Council Hall and minutes produced		
	1 set of council gown procured for Speaker, Deputy speaker, clerk to council, Clerk Assistant, Sergeant@Arm and other equip Metal detector.			Elected Executive leaders(HLG/LLG chair persons) paid		
	Elected Executive leaders(HLG/LLG chair persons) paid			20 District Councillors paid monthly allowance		
	20 District Councillors paid monthly allowance			LCI and II chaipersons paid ex-gratia		
	LCI and II chaipersons paid ex-gratia			Decentralised staff salary paid.		
	Decentralised staff salary paid.					
	<i>Wage Rec't:</i>	152,953	<i>Wage Rec't:</i>	155,222	<i>Wage Rec't:</i>	152,953
	<i>Non Wage Rec't:</i>	153,567	<i>Non Wage Rec't:</i>	240,032	<i>Non Wage Rec't:</i>	175,294
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,423	<i>Domestic Dev't</i>	187
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	306,520	<i>Total</i>	459,677	<i>Total</i>	328,434

Output: LG procurement management services

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

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.	
	4 bid adverts made on National Papers and District notice boards		4 bid adverts made on National Papers and District notice boards	
	8 meetings of bid evaluation held in Procurement Office and report/minutes produced		8 meetings of bid evaluation held in Procurement Office and report/minutes produced	
	8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated		8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	
	4 quarterly procurement report prepared and submitted to PPDA and acknowledged.		4 quarterly procurement report prepared and submitted to PPDA and acknowledged.	
	4 Quarterly program implementation monitoring conducted and report prepared and disseminated		4 Quarterly program implementation monitoring conducted and report prepared and disseminated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 9,940	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 9,940	Total 24,000	Total 24,000

Output: LG staff recruitment services

Non Standard Outputs:	2 Job Advertise made in national papers		2 Job Advertise made in national papers	
	8 DSC meetings held at District Service offices at District HQs and minutes produced		8 DSC meetings held at District Service offices at District HQs and minutes produced	
	1 Exchange visit organised		1 Exchange visit organised	
	Chairperson paid monthly salary.		Chairperson paid monthly salary.	
	4 Interview session conducted at District Service offices at District HQs and minutes produced		4 Interview session conducted at District Service offices at District HQs and minutes produced	
			4 (quarterly) reports submitted to ministry	
			4 workshops attended and report produced.	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 40,271	<i>Non Wage Rec't:</i> 52,260	<i>Non Wage Rec't:</i> 40,430	<i>Non Wage Rec't:</i> 40,430
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,671	Total 75,660	Total 63,830	Total 63,830

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings held at District HQ	4 (Number of land board meetings held at District HQ)	4 (Number of land board meetings held at District HQ)	4 (Number of land board meetings held at District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	48 (Number of land applications cleared across the District)	25 (Number of land applications cleared across the District)	56 (Number of land applications cleared across the District)
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.		4 Quarterly field visits held to mobilise and sensitise community on land registration.
	4 travels made to ministry		4 travels made to ministry
	1 set of surveying Equipment procured (Leica TPS 1200 + total Station)		6 workshops attended at regional and national levels
	4 workshops attended at regional and national levels		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 65,000	<i>Non Wage Rec't:</i> 28,168	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,000	Total 28,168	Total 16,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Number of PAC reports submitted to the council in the District HQ)	4 (Number of PAC reports submitted to the council in the District HQ)	4 (Number of PAC reports submitted to the council at the District HQ)
No.of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	1 (Number of Auditor Generals queries reviewed per LG)	1 (Number of Auditor Generals queries reviewed per LG)
Non Standard Outputs:	8 PAC meetings held at District HQs and minutes produced		8 PAC meetings held at District HQs and minutes produced
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated		4 PAC field visits held to project sites and LLGs and reports produced and disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,483	<i>Non Wage Rec't:</i> 35,027	<i>Non Wage Rec't:</i> 24,643
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,483	Total 35,027	Total 24,643

Output: LG Political and executive oversight

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced		32 workshops/meetings attended at regional and national levels and report produced	
	12 executive meetings held in Chairmans office and minutes produced.		12 executive meetings held in Chairmans office and minutes produced.	
	4 monitoring to HLG project sites and LLG held and report produced.		4 monitoring to HLG project sites and LLG projects held and report produced.	
	4 Performance review meetings in Chairmans office and minutes/report produced.		4 Performance review meetings held in Chairmans office and minutes/report produced.	
			1 dialog meeting held with Development partners at the District HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50,465	<i>Non Wage Rec't:</i> 156,443	<i>Non Wage Rec't:</i> 90,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,482	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,465	Total 180,925	Total 90,000	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	0 (N/A)	15 (Number of District land board (1), Area land Committee(13) and LC courts (1) trained at District HQ)	
Non Standard Outputs:			1 set of surveying Equipment procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,674	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 27,674	

Output: Standing Committees Services

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	6 Production committee meeting sessions held in Community hall and minutes produced.
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	6 Social Services committee meeting sessions held in Community hall and minutes produced.
	12 Finance committee meeting sessions held in Community hall and minutes produced.	12 Finance committee meeting sessions held in Community hall and minutes produced.
	4 field monitoring sessions held to project site and reports produced	4 field monitoring sessions held to project site and reports produced
	12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.	12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.
	1 Exchange visit conducted within the region.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 6,930
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 46,930

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 111,311	<i>Non Wage Rec't:</i> 103,164
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 111,311	Total 103,164

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 Motorcycles procured for DEC members	3 Motorcycles procured for Standing Committee Chair persons
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,000	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,000	Total 30,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 sets of Office furniture procured	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 0

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 13 farmer groups(1 per LLG) trained in agro-business skills and market linkages. N/A

Promote partnership with NARO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,897	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,897	<i>Total</i>	0	<i>Total</i>	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats -Local and improved))	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats -Local and improved))	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats -Local and improved))
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	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.		9 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C	
	350 poor Households supported with food security grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C.		187 household trained on farm and report produced	
	10 on farm demonstration established for 10 farmer groups in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C.		9 farmer groups trained on enterprise development and report produced	
	10 farmer groups trained in farm techniques and post harvesting in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C.		187 households mentored supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C	
	350 poor households trained on farm 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	
	10 farmer groups trained in enterprise development in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 356,361	<i>Domestic Dev't</i> 188,920	<i>Domestic Dev't</i> 296,962	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 356,361	Total 188,920	Total 296,962	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))	13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))	13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))
No. of farmers accessing advisory services	9518 (Number of farmers accessing advisory serves i.e 16 selected farmers per parish (101 parishes))	13298 (Number of farmers accessing advisory serves)	9688 (Number of farmers accessing advisory serves)
No. of farmers receiving Agriculture inputs	3293 (Number of farmers receiving agricultural inputs : 6 selected farmers per parish (101parishes in Yumbe District) and Food security farmers)	3359 (Number of farmers receiving agricultural inputs : 3030 food security farmers, 303 market oriented and 26 commercial farmers supported)	3359 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmer advisory demonstration workshops	18 (Number of Advisory demonstration workshops in Rigbonga Ariwa S/C, Kerwa, Kopionga, Mijikita, Osubira, Rodo and Wandu in Kerwa S/C, Omba in Kuru S/C, Bidibidi, Chabili, Locomgbo and Swinga in Romogi S/C, Lukutua, Amanyiri, Arunga, Bilewu, Charanga and Ariguyi in Yumbe TC)	0 (Not implemented)	0 (not planned)
Non Standard Outputs:	Agricultural technologies procured and distributed		2 review meetings held in LLGs (i.e Semi-annual and Annual)
	2 review meetings held in LLGs (i.e Semi-annual and Annual)		4 Monitoring conducted LLG levels
	4 Monitoring conducted LLG levels		Quarterly reports prepared and submitted to district
	Mobilisation and sensitisation conducted at all levels		Mobilisation and sensitisation conducted at all levels
	Promote SACCO in all LLG.		SACCOs in all LLG empowered and functional.
	Promote market linkages among farmers		Farmer linkaged to markets

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,229,622	<i>Domestic Dev't</i>	1,260,228	<i>Domestic Dev't</i>	1,150,373
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,229,622	Total	1,260,228	Total	1,150,373

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,906	<i>Non Wage Rec't:</i>	4,210
<i>Domestic Dev't</i>	901,919	<i>Domestic Dev't</i>	710,404
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	906,825	Total	714,614

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13	2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>NAADs staff paid monthly salary (SNC and DNC)</p> <p>World food day celebrated.</p> <p>14 farmer leaders participate in agricultural show.</p> <p>13 training of Sub county FSN committees held in all LLGs</p> <p>14 S/County and District DP reviewed on intergration of Food security and Nutrition.</p> <p>13 LLG and 25 HoD mentored on integration of FSN in plans</p> <p>4 Quarterly review and Coordination meetings held at the District HQ for NAADs</p> <p>4 Monitoring conducted at LLG levels</p> <p>Mobilisation and sensitisation conducted at all levels</p> <p>Promote SACCO in all LLG.</p> <p>Promote market linkages among farmers</p> <p>6 sector committee meetings held in Production Office and minutes produced</p> <p>Staff salary paid</p> <p>4 Program implementation monitoring conducted and report produced.</p> <p>Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.</p> <p>24 workshops attended at regional and national level and report produced</p> <p>Quartely reports submitted to ministry and acknowledged.</p> <p>8 travels to line ministries</p> <p>8 Support supervision of LLG extension staff conducted and report produced.</p>	<p>NAADs staff paid monthly salary (DNC)</p> <p>World food day celebration organised.</p> <p>14 farmer leaders participated in national agricultural show in Jinja.</p> <p>4 Quarterly review and Coordination meetings held at the District HQ for NAADs</p> <p>4 (quarterly) Monitoring conducted on NAADS at LLG levels</p> <p>4 (quarterly) Mobilisation and sensitisation conducted at all levels on NAAD program</p> <p>4 SACCO audit reports produced and sbmitted to Ministry</p> <p>20 food storage facilities inspected and report produced</p> <p>6 sector committee meetings held in Production Office and minutes produced</p> <p>Staff salary paid</p> <p>4 Program implementation monitoring conducted and report produced.</p> <p>Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.</p> <p>24 workshops attended at regional and national level and report produced</p> <p>4 (Quartely) reports submitted to ministry and acknowledged.</p> <p>8 travels to line ministries</p> <p>8 Support supervision of LLG extension staff conducted and report produced.</p> <p>12 (monthly) price list produced for all markets.</p> <p>1 training organised for HoD on FSN data collection and analysis.</p>
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Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	117,385	<i>Wage Rec't:</i>	108,368	<i>Wage Rec't:</i>	377,301
<i>Non Wage Rec't:</i>	48,002	<i>Non Wage Rec't:</i>	74,858	<i>Non Wage Rec't:</i>	50,884
<i>Domestic Dev't</i>	317,363	<i>Domestic Dev't</i>	295,687	<i>Domestic Dev't</i>	124,857
<i>Donor Dev't</i>	7,219	<i>Donor Dev't</i>	7,219	<i>Donor Dev't</i>	0
Total	489,969	Total	486,132	Total	553,043

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	450 litre of Cyermethrin /dimethoate procuremed and used for pest and disease control (450 farmers).		315 litres of Cyermethrin /dimethoate procuremed and used for pest and disease control (315 farmers).		
	100 spray pumps (Knap sack pack sprayers) procured and used (100 farmers)		4 acres of cassava multiplication sites established in Yiba parish Lodonga S/C(2) and Locombo Parish in Romogi S/C		
	Conduct routine surveillance of crop diseases and pests..		Conduct routine surveillance of crop diseases and pests.		
			1 national agricultural show attended in Jinja		
			Disaster assessment conducted and report produced		
			35 spray pimps procured for farmers(35).		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	4,439	<i>Non Wage Rec't:</i>	12,360
<i>Domestic Dev't</i>	16,550	<i>Domestic Dev't</i>	31,382	<i>Domestic Dev't</i>	16,240
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,050	Total	35,821	Total	28,600

Output: Livestock Health and Marketing

No. of livestock vaccinated	28000 (number of livestock vaccinated across the District.)	19500 (number of livestock vaccinated across the District.)	28600 (number of livestock vaccinated across the District.)
No. of livestock by type undertaken in the slaughter slabs	6500 (Across the district)	0 (Data not available111)	6800 (Across the district)
No of livestock by types using dips constructed	4000 (number of livestock by type using dips at Dacha in Odravu)	0 (Not implemented - No functional dips in the District)	5000 (number of livestock by type using dips at Dacha in Odravu)

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	250 vials of Black quarter vaccines procured		10,000 vials of Black quarter vaccines procured	
	400 vials of CBPP procured		8,000 doses of CBPP procured	
	2500 doses of New Castle Disease vaccines procured.		2500 doses of New Castle Disease vaccines procured.	
	12 travels to the ministry and for workshops		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	
			1 computer and 1 motorcycle maintained and functional.	
			Routine Disease surveillence conducted across the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,800	<i>Non Wage Rec't:</i> 3,275	<i>Non Wage Rec't:</i> 6,471	
	<i>Domestic Dev't</i> 12,588	<i>Domestic Dev't</i> 11,862	<i>Domestic Dev't</i> 17,288	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,388	Total 15,137	Total 23,759	
Output: Fisheries regulation				
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	3 (Number of fish ponds renovated: Odravu S/C, Wolo Parish Kenyanga Village, Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village.)	
Quantity of fish harvested	0 (Not established)	0 (N/A)	0 (Not established)	
No. of fish ponds stocked	12 (number of Fish pond stocked in 0 (Not implemented) Drajini)		0 (N/A)	
Non Standard Outputs:	50 parent brood stock procured		1 landing site constructed at Okuyo Parish in Ariwa S/C	
	600 fish fry procured		12 visits made to Ministry and workshops	
	500kg of fish feed procured for fish fry centre.		Carry routine Fisheries inspection of fish mongers	
	12 visits made to Ministry and workshops		1 training held for fish mongers at District HQ	
	Carry routine Fisheries inspection of fish mongers		4 quarterly reports submitted to ministry.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,742	<i>Non Wage Rec't:</i> 6,114	
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 7,925	<i>Domestic Dev't</i> 16,391	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,500	Total 9,667	Total 22,505	
Output: Vermin control services				
Number of anti vermin	4 (Number of anti vermini)	2 (Number of anti vermini)	5 (Number of anti vermini)	

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
operations executed quarterly	operations executed quarterly across the district)	operations executed quarterly across the district)	operations executed quarterly across the district)	operations executed quarterly across the district)
No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services)	15 (number of parishes receiving anti vermin services : Lower belt of the District in Kochi, Romogi, Kululu and Ariwa Sub Counties)	5 (number of parishes receiving anti vermin services)	
Non Standard Outputs:	N/A		5 vermin control camps established in Kululu, Kochi, Ariwa, Kei and Romogi S/Cs	
			5 bicycles procured for vermin guards	
			5 vermin guards hired and trained.	
			5 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi.	
			4 quarterly reports submitted to UWA HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 6,059	<i>Non Wage Rec't:</i> 3,976	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,250	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 6,059	Total 12,226	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (Number of traps deployed and maintained across the district)	450 (Number of traps deployed and maintained across the district)	230 (Number of traps deployed including 120 biconical traps and maintained across the district)
Non Standard Outputs:	20 litres of pour on for baiting Heads of Cattle procured and used by 30 farmers		10 litres of pour on for baiting Heads of Cattle procured and used by 30 farmers
	8 Travels made to Ministry and workshops.		2 litres of Glossinex for trap impregnation procured.
	Conduct comprehensive tsetse fly survey in 50 sites in 12 Sub counties and report produced and disseminated		1 vehicle UG1234A serviced and functional.
	Conduct surveillance on honey bee across the District		8 Travels made to Ministry and workshops.
	Community sensitisation on livestock diseases and pest control conducted.		Conduct comprehensive tsetse fly survey in 42 sites established in 12 Sub counties and report produced and disseminated
			Conduct surveillance on honey bee across the District
			Community sensitisation on livestock diseases and pest control conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,962	<i>Non Wage Rec't:</i> 6,509

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	13,052	<i>Domestic Dev't</i>	8,858	<i>Domestic Dev't</i>	21,725
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,552	Total	10,820	Total	28,234

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A			1 grinding mill machine procured for value addition in Yumbe TC	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Output: Other Capital

Non Standard Outputs:	1 Fish fry centre completed and ponds renovated at Cupiria Village Aupi Parish Drajini S/C			N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	0	Total	0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips rehabilitated	1 (Number of cattle dip completed at Zinjo Moli Parish Odravu S/C)	0 (Number of cattle dip completed at Zinjo Moli Parish Odravu S/C - on going)	1 (Number of cattle dip completed at Zinjo- Moli Parish Odravu S/C)
No. of cattle dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 permanent cattle crushes constructed at Locombo in Romogi S/C, Yoyo in Kululu S/C and Rigbonga in Ariwa S/c		2 permanent cattle crushes constructed (location yet to be identified) 20 pieces of spary pumps procured and distributed to farmers.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	1,590
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	1,590

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Number of abattoirs Constructed at Wolonga in Yumbe TC)	1 (Number of abattoirs Constructed at Wolonga in Yumbe TC)	0 (N/A)
No. of abattoirs rehabilitated in Urban areas	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,600	<i>Domestic Dev't</i>	72,253
			<i>Domestic Dev't</i>

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	67,600	<i>Total</i>	72,253	<i>Total</i>	0
Output: PRDP-Market Construction						
No. of rural markets constructed	0 (N/A)		0 (N/A)		0 (N/A)	
No. of market stalls constructed	0 (N/A)		0 (N/A)		2 (Number of market stall constructed: Yumbe Town council Machangana ward and Ariwa S/c Awinga parish Okubani Village)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	16,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced.		6 Sector committee meetings held in DHOs office and minutes produced.	
	24 Workshops attended at regional and National level, Reports produced and disseminated.		24 Workshops attended at regional and National level, Reports produced and disseminated.	
	All Health staff paid monthly salary		All Health staff paid monthly salary	
	4 Quarterly program Monitoring conducted and report produced.		4 Quarterly program Monitoring conducted and report produced.	
	4 Quarterly Support supervision conducted and report produced.		4 Quarterly Support supervision conducted and report produced.	
	12 Monthly technical supervisions conducted and report produced.		12 Monthly technical supervisions conducted and report produced.	
	Office computers, motorcycles, Equipment and vehicles maintained and functional		Office computers, motorcycles, Equipment and vehicles maintained and functional	
	12 monthly HIMS report produced, submitted and acknowledged		12 monthly HIMS report produced, submitted and acknowledged	
	12 travels to ministry		12 travels to ministry	
	4 Performance report produced, submitted to ministry and acknowledged		4 Performance report produced, submitted to ministry and acknowledged	
	4 Staff general meeting held in DHOs office and Minutes produced		4 Staff general meeting held in DHOs office and Minutes produced	
	2 newspapers (New Vision and Monitor) purchased daily.		2 newspapers (New Vision and Monitor) purchased daily.	
	40 DHT meetings in DHOs office and Minutes produced		40 DHT meetings in DHOs office and Minutes produced	
	4 Planning meetings in DHOs office and Minutes produced		4 Planning meetings in DHOs office and Minutes produced	
	<i>Wage Rec't: 2,023,125</i>	<i>Wage Rec't: 2,103,184</i>	<i>Wage Rec't: 2,478,354</i>	
	<i>Non Wage Rec't: 72,193</i>	<i>Non Wage Rec't: 99,239</i>	<i>Non Wage Rec't: 72,194</i>	
	<i>Domestic Dev't 257</i>	<i>Domestic Dev't 21,650</i>	<i>Domestic Dev't 264</i>	
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	
	Total 2,095,575	Total 2,224,072	Total 2,550,812	

Output: Promotion of Sanitation and Hygiene

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation.</p> <p>World Aids Day Held at District HQ and report produced.</p> <p>Breastfeeding week organised and report produced.</p> <p>Sanitation Week organised and report produced.</p> <p>26 Sensitisation meetings held and report produced.</p> <p>Support PHAs</p> <p>12 support supervision of CSO/NGO implementing Health activities conducted and reports produced</p> <p>12 trainings for Heath staff and VHTconducted at District HQs and reports produced on HIV, Marternaland Child Health, Nutrition, Malatia, TB, Surveillance.</p> <p>4 Marternal and pre anatarnal death review meetings held at in all the HCIII, HCIV, Hospital and DistricHQs.</p> <p>4 DHT meeting held on MNH and RH at district HQ.</p> <p>1 best performing MidWife recognised.</p> <p>4 family planning outreach sessions conducted per HCIII, HCIV and Hospital per month.</p> <p>22 static FP services provided.</p> <p>132 VHT meetings held at the 22 designated venues.</p> <p>Support referrals services (community and sites)</p> <p>12 ART outreach sessions conducted by Yumbe Hospital, Ariwa and Midigo HCs</p>	<p>4 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics 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 committees formed in all HCIII</p> <p>3 oriation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ</p> <p>624 out reaches on family planning conducted</p> <p>16 support supervision visits made.</p> <p>12 active search and case investigation held on Polio and report produced</p> <p>4 family Health days conducted across the District</p> <p>14 ambulance committees formed and functional</p> <p>2 trainings conducted on customer care for Health Workers</p> <p>1 publick address system procured for DHOs office</p>
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Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	23,612	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	6,648	<i>Domestic Dev't</i>	6,648	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	925,226	<i>Donor Dev't</i>	623,456	<i>Donor Dev't</i>	1,253,182
Total	943,874	Total	653,716	Total	1,265,182

2. Lower Level Services

Output: District Hospital Services (LLS)

Number of total outpatients that visited the District/General Hospital(s).	36120 (Number of total outpatients that visited the District hospital-Yumbe Hospital in Kuru S/C)	50515 (Number of total outpatients that visited the District hospital-Yumbe Hospital in Kuru S/C)	60600 (Number of total outpatients that visited the District hospital-Yumbe Hospital in Kuru S/C)
%age of approved posts filled with trained health workers	85 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	86 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	85 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)
No. and proportion of deliveries in the District/General hospitals	1251 (Number of deliveries in the District hospital in Kuru S/C)	2338 (Number of deliveries in the District hospital in Kuru S/C)	2300 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10320 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	10867 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	10214 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced.		6 Hospital board meetings held at Hospital Board room and minutes produced.
	4 Staff general 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.		Equipment, Motorcycle and motorvehicles maintained and functional.
	Hospital compound cleaned.		Hospital compound cleaned.
	Hospital VIP dislouned and used.		Hospital VIP dislouned and used.
	Other reagents and equipments procured.		12 monthly outreach conducted and report produced.
	12 monthly outreach conducted and report produced.		1660 children immunised with DPT3
	Staff welfare improved		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 138,577	<i>Non Wage Rec't:</i> 138,576	<i>Non Wage Rec't:</i> 137,577
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 138,577	Total 138,576	Total 137,577

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	29400 (Number of out patients served at Kei and Lodonga HU)	15209 (Number of out patients served at Kei and Lodonga HU)	29500 (Number of out patients served at Kei and Lodonga HU)
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Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1019 (Number of deliveries at Kei and Lodonga HU)	780 (Number of deliveries at Kei and Lodonga HU)	1100 (Number of deliveries at Kei and Lodonga HU)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1444 (Number of Children immunised at Kei and Lodonga HU)	1090 (Number of Children immunised at Kei and Lodonga HU)	1350 (Number of Children immunised at Kei and Lodonga HU)	
Number of inpatients that visited the NGO Basic health facilities	8400 (Number of inpatients served at Kei and Lodonga HU)	3435 (Number of inpatients served at Kei and Lodonga HU)	3572 (Number of inpatients served at Kei and Lodonga HU)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,991	<i>Non Wage Rec't:</i> 22,991	<i>Non Wage Rec't:</i> 22,991	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,991	Total 22,991	Total 22,991	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)
%age of approved posts filled with qualified health workers	85 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	68 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi, Locomgbo, Mocha and Alnoor)	85 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. and proportion of deliveries conducted in the Govt. health facilities	10960 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	5455 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi, Locomgbo, Mocha and Alnoor)	11315 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of inpatients that visited the Govt. health facilities.	38460 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	15316 (Number of inpatients that visited: Midigo, Kochi, Matuma, Yumbe HC, Yoyo, Kulikulinga, Ariwa.)	13466 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)

Vote: 556 Yumbe District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Number of outpatients that visited the Govt. health facilities.	316330 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	253586 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi, Locomgbo, Alnoor and Mocha)	320300 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
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, Kerwa, Ambelechu, Aliapi and Locomgbo.)	96 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi, Mocha, Alnoor and Locomgbo.)	72 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnoor, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of trained health workers in health centers	134 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	229 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi, Mocha, Alnoor and Locomgbo.)	150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnoor, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. of children immunized with Pentavalent vaccine	15546 (Number of children immunised with pentavalent vaccine across the district)	12951 (Number of children immunised with pentavalent vaccine across the district)	15100 (Number of children immunised with pentavalent vaccine across the district)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 127,786	<i>Non Wage Rec't:</i> 107,727	<i>Non Wage Rec't:</i> 127,786
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 127,786	Total 107,727	Total 127,786

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,467	<i>Non Wage Rec't:</i> 21,955	<i>Non Wage Rec't:</i> 24,759
	<i>Domestic Dev't</i> 802,326	<i>Domestic Dev't</i> 541,893	<i>Domestic Dev't</i> 180,150
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 837,793	Total 563,848	Total 204,909

3. Capital Purchases

Output: Other Capital

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	1 Health unit land (Yumbe Hospital) surveyed.	20 Staff supported for training.
	2 motorcycles procured for HSD and DCCA	Yumbe Hospital fenced
	10 Staff supported for training.	3 HCs fumigated: Ariwa, Alnour and Matuma HCIII
	8 gas cylinders procured for LLUnits	6 acres of land acquired for Yumbe hospital.
	6 Locable Cupboards procured for DHO and HSD offices	8 gas cylinders procured for District vaccine store.
	4 acrea of land acquired for the Yumbe hospital.	1 master plan developed for Yumbe HCIII in Yumbe TC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,710	<i>Domestic Dev't</i>	41,283	<i>Domestic Dev't</i>	86,891
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,710	Total	41,283	Total	86,891

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	1 (Goboro OPD completed)	0 (Number of OPD completed at Goboro - on going)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	47,216	29,302	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	47,216	29,302	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (staff house completed at Kochi HCIII and Mocha HCII)	2 (Number of staff houses completed at Kochi HCIII and Mocha HCII.)	0 (N/A)
No of staff houses constructed	1 (Number of staff house constructed at Yumbe Hospital Kuru S/C)	1 (Number of staff house constructed at Yumbe Hospital Kuru S/C.)	0 (N/A)

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: 1 Master plan for Yumbe HCIII developed. 3 staff houses completed at Kochi HCIII in Kochi S/C, Mocha HCII in Midigo S/C, Yumbe Hospital Kuru S/C

5 stance VIP constructed at Yumbe Hospital
2 stance VIP constructed at Alnour HCII in Kochi S/C

Solar installation Completed at Yumbe Hospital in Kuru S/C

Solar Installation Completed at Ambelechu HC II, Lokpe HCII, Kerwa HCII, Mocha HCII, Aliapi HCII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	156,502	<i>Domestic Dev't</i>	146,650	<i>Domestic Dev't</i>	124,086
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,502	Total	146,650	Total	124,086

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 1 (number of maternity ward completed at Dramba HCII) 0 (Number of maternity ward completed at Dramba HCII- on going) 0 (N/A)

No of maternity wards constructed 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A 1 maternity ward completed at Dramba HCII in Drajini S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,616	<i>Domestic Dev't</i>	39,720	<i>Domestic Dev't</i>	52,775
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,616	Total	39,720	Total	52,775

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 2 (Number of OPD renovated at Ariwa HCIII at Ariwa S/C and general ward Completed at Locombo HCII in Romogi S/C,.) 0 (Number of general ward Completed at Locombo HCII in Romogi S/C-on going) 0 (N/A)

No of OPD and other wards constructed 1 (Number OPD constructed at Tuliki HCII) 0 (Number of OPD constructed at Tuliki HCII in Kei S/C - Ongoing) 0 (N/A)

Non Standard Outputs: N/A 1 OPD completed at Tuliki in Kei S/C.
1 ward constructed at Kochi HCIII in Kochi S/C.
1 OPD completed at Goboro HCII in Kochi S/C
2 Stance VIP completed at Yumbe Hospital in Kuru S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	137,927	<i>Domestic Dev't</i>	96,381	<i>Domestic Dev't</i>	141,962

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	137,927	<i>Total</i>	96,381	<i>Total</i>	141,962
Output: PRDP-OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	1 (number OPD completed at Gichara HCII in Kei S/C)		1 (Number OPD completed at Gichara HCII in Kei S/C)		0 (N/A)	
No of OPD and other wards constructed	2 (Number of OPD constructed at Ombachi HCII in Kochi S/C and Moli HCII in Odravu S/C)		0 (Number of OPD constructed at Ombachi HCII in Kochi S/C - and Moli in Odravu S/C Ongoing)		0 (N/A)	
Non Standard Outputs:	3 Solar Unit installed at Lokpe HCII in Kochi S/C, Kerwa HCII in Kerwa S/C and Ambelechu HCII in Odravu S/C.				1 OPD completed at Ombachi HCII in Kochi S/C. 1 OPD completed at Moli HCII in Odravu S/C. 1 OPD completed at Mocha HCII in Midigo S/C. 1 general ward completed at Matuma HCII in Kei S/C. 1 OPD completed at Gichara HCII in Kei S/C. 1 general Ward completed at Locomgbo HCII in Romogi S/C.	
	1 Solar Unit installation completed at Yumbe Hospital					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	308,882	<i>Domestic Dev't</i>	176,196	<i>Domestic Dev't</i>	200,882
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	308,882	<i>Total</i>	176,196	<i>Total</i>	200,882

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1800 (Number of Qualified primary teachers in all 124 government aided primary schools in the district)	1526 (Number of Qualified primary teachers in 123 government aided primary schools in the district namely Odropi P/s Takwa P/s, Lukutua P/s Yumbe P/s, Geya P/s Ojinga P/s, Lomunga P/s Govule P/s, Mengo P/s Yoyo P/s, Komgbe P/s Dradranga P/s, Aliapi P/s Aliba P/s, Aringa Islamic P/s Alings P/s, Gojuru P/s, Kuru P/s Kuru Islamic P/s, Langi P/s Inia P/s, Imvenga P/s Awoba P/s, Akia P/s Drachia P/s, Kanabu P/s Koka P/s, Kechuru P/s Jalata P/s, Lobe P/s, Matuma P/s, Oria P/s, Lamgba P/s Kei P/s, Kubale P/S, Gichara P/s, Tuliki P/s, Urungu P/s, Kenyanga P/s, Lodonga black P/s, Lodonga demon P/s, Lodonga girls P/s, Nyori P/s Paduru P/s, Lomoroyo P/s, Rembeta P/s, Yiba Parents P/s)	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)
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Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

		Adranga P/s, Dondi P/s , Dramba P/s, Galaba P/s Mgbilinji P/s, Mongoyo P/s Naku P/s , Olivu P/s Oniku P/s, Ombokolo P/s Okuvuru P/s, Pajama P/s Abiriamajo P/s, Alaba Islamic P/s, Kulinga P/s , Kumia P/s Kado P/s, Kulikulinga P/s Lodenga P/s, Moli P/s, Nyoko P/s, Nyoko Kobo P/s, Odravu P/s, Oluba P/s, Pakayo P/s Rimbe P/s, Wolo P/s, Kumuna P/s, Wetikoro P/s, Ayago P/s Ariwa P/s, Awinga P/s, Ombechi P/s, Tokuro P/s, Okuyu P/s, Kilaji P/s, Mijale P/s Matu P/s, Kerwa P/s , Osubira P/s, Mijikita P/s ,Achilaka P/s Midigo P/s, Aligo P/s ,Ombetiko P/s, Mulumbe P/s , Binagoro P/s, Hilalitopio P/s ,Amaguru P/s, Akande P/s, Goboro P/s Lokopio P/s, Manibe P/s East koka P/s, Limidia P/s Lombe P/s, Okoi P/s Kochi bridge P/s Barakala P/s, East Alipi P/s Iyete P/s, Obero P/s Locomgbo P/s, Swinga P/s Obero P/s, Legu P/s	
No. of teachers paid salaries	1800 (Number of Teachers paid salaries in all 124 government aided primary schools in the District)	1526 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 6,226,919	<i>Wage Rec't:</i> 6,215,001	<i>Wage Rec't:</i> 6,743,264
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,226,919	Total 6,215,001	Total 6,743,264

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (N/A)	0 (N/A)	123 (Number of SMCs trained from all 123 government aided primary schools in the district)
Non Standard Outputs:	8 education stakeholder meetings conducted at S/C level(old).		4 training sessions conducted for Headteachers at Coordinating Centre level
	4 trainings sessions conducted for Headteachers and teachers at Coordinating Centre level		1 education stakeholder meeting held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 34,000	<i>Domestic Dev't</i> 17,974	<i>Domestic Dev't</i> 34,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,000	Total 17,974	Total 34,000

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	81397 (Number of pupils enrolled in UPE in all government aided primary schools in Yumbe District)	74041 (Number of pupils enrolled in UPE in all government aided primary schools in Yumbe District)	73399 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)
No. of student drop-outs	3657 (Number Student dropouts in all schools across the district)	2015 (Number Student dropouts in all schools across the district)	0 (Number Student dropouts in all 123 government aided schools across the district)
No. of pupils sitting PLE	2036 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	2036 (Number of Students sitting PLE in all government aided/private primary schools in Yumbe District)	1967 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)
No. of Students passing in grade one	419 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	51 (Number of Students passing in grade one in all government aided/private primary schools in Yumbe District)	100 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 552,302	<i>Non Wage Rec't:</i> 552,302	<i>Non Wage Rec't:</i> 516,670
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 552,302	Total 552,302	Total 516,670

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,645	<i>Non Wage Rec't:</i> 1,690	<i>Non Wage Rec't:</i> 14,084
	<i>Domestic Dev't</i> 1,095,656	<i>Domestic Dev't</i> 661,391	<i>Domestic Dev't</i> 495,947
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,100,301	Total 663,081	Total 510,031

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		1 motor cycle procured for DEOs office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 15,000

Output: Other Capital

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	200 chairs for Resource centre procured and delivered at Yumbe Education Resource centre in Yumbe TC			Furniture for Resource centre procured at the District HQ.
	12 File Cabinets procured for Education Department.			2 land titles acquired for Army school in Apo and Technical Institute in Yumbe TC
	1 solar panel installed.			
	Surveying and documentation Educational institution land			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,700	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,700	Total	4,000	Total	27,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Number of classrooms constructed at Nyori P/S)	2 (Number of classrooms constructed at Nyori P/S -work on progress)	0 (N/A)
No. of classrooms rehabilitated in UPE	4 (Number of classroom renovated at Toliki P/S (2), Kado P/S (2))	2 (Number of classroom renovated at Kado P/S)	7 (Number of classroom rehabilitated at Abiriamajo P/S (2), Odropi P/S (2) Inia P/S(3 classrooms with Office))
Non Standard Outputs:	3 classroom completed at Mijikita P/S		Education Resource centre completed
	2 classroom completed at Nyori P/S		2 classroom completed at Mijikita P/S
	Dormitory completed at Army Boarding School		2 classroom completed at Kado P/S
	Col Ezaruku Tech Institute Administration block completed.		
	Education Resource centre completed		
	2 VIP at Co. Ezaruku Tech Institute completed		
	Emergencies in Shools handled.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	257,000	<i>Domestic Dev't</i>	77,279	<i>Domestic Dev't</i>	174,157
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	257,000	Total	77,279	Total	174,157

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Number of class room rehabilitated at Lodonga Black P/S)	0 (Not implemented)	4 (Number of class room rehabilitated at Tuliki P/S and Col Ezaruku Technical Institute)
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Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in UPE	14 (Number of class rooms to be constructed at the following schools: Amaguru P/S(2), Dondi P/S(2), Iyete P/S(2), Okuyo P/S(2), St Kizito P/S(3) and Dradranga P/SP/Sand Iyete P/S(3))	14 (Number of classrooms constructed and completed at the okuyo P/S(2), Amaguru P/S(2), Dondi P/S, St Kizito P/S, Dradranga P/SP/Sand Iyete P/S)	0 (N/A)
Non Standard Outputs:	2 Classroom blocks completed and furnished at Army boarding School.		2 Classroom block construction completed at Dradranga P/S 2 Classroom block construction completed at St Kizito Wangilo P/S, 2 Classroom block construction completed at Dondi P/S, 2 Classroom block construction completed at Iyete P/S 2 Classroom block construction completed at Nyori P/S 2 Classroom block construction completed at Lodonga Black P/S 4 Classroom block construction completed at Col. Ezaruku Institute

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	399,920	<i>Domestic Dev't</i>	242,836	<i>Domestic Dev't</i>	256,791
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	399,920	Total	242,836	Total	256,791

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	23 (Number of VIP stances constructed at: Molumbe P/S (5), Adranga P/S (5), Hilalipotio P/S (5), Matu P/S (3), Pakayo P/S(5))	45 (Number of VIP stances constructed at: Fataha P/S (5) Mongoyo P/S (5), St Kizito P/S (5), Pakayo P/S (5), Hilalipotio P/S(5), Bilijia P/S(5)-completed)	5 (Number of VIP stances constructed at:, Kuru Is P/S)		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	99,721	<i>Domestic Dev't</i>	78,276	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,721	Total	78,276	Total	18,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
No. of latrine stances constructed	10 (number of VIP stances Constructed at Inia P/S(5) and Barakala P/S (5))	10 (number of VIP stances Constructed at Inia P/S(5)- on going and Barakala P/S (5))	0 (N/A)		
Non Standard Outputs:	N/A		5 stance VIP construction completed at inia P/S 5 stance VIP construction completed at Midigo P/S		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	37,000	<i>Domestic Dev't</i>	24,986	<i>Domestic Dev't</i>	15,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,000	Total	24,986	Total	15,500

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Achilaka (44 three seater desks), Alaba Is (44 three seater desks), East Koka (54 three seater desks), Goboro (64 three seater desks), Langi (54 three seater desks), Lodenga (36 three seater desks) Lombe (36 three seater desks), Mijikita (54 three seater desks), Naku (44 three seater desks), odropi (36 three seater desks), ojinga (54 three seater desks), Ombetiku (44 three seater desks), and swinga (36 three seater desks))	8 (Number of schools receiving furniture: Goboro (36 three seater desks), Langi (54 three seater desks), Lombe (36 three seater desks), Mijikita (54 three seater desks), odropi (36 three seater desks), Ombetiku (44 three seater desks), Naku(44) and Lodenga(36))	13 (Number of schools receiving furniture: Rolled over projects Langi (36 three seater desks), Ojinga (36 three seater desks), ombetiko (36 three seater desks), Mijikita (36 three seater desks), Achilaka (36 three seater desks), Goboro (36 three seater desks), Kanabu (36 three seater desks))
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,080	<i>Domestic Dev't</i>	31,986	<i>Domestic Dev't</i>	25,610
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,080	Total	31,986	Total	25,610

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	830 (Number of Students sitting Olevel from Kuru SS, Yumbe SS, Aringa SS and romogi Seed School and other private Schools.)	724 (Number of Students sitting Olevel from Kuru SS(80), Yumbe SS(93), Aringa SS(87) and Romogi Seed School(64) , Odravu SS(92)and other private Schools.Lomunga SS(36) , Midigo SS(158), Loili SS(0), Drajini Hill SS(44), Limidia SS(32),)	1000 (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))
No. of students passing O level	830 (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))	690 (Number of Students passing Olevel from Aringa SS (84) Yumbe SS (90), Kuru SS (79) Odravu SS (89), Romogi Seed school (55), Lomunga SS(34) Kings Modern College (0) Yumbe Town View College(26) Loili secondary school (0) Drajini Hill Secondary School (44) Green valley College (0) Limidia secondary school (29) Midigo secondary school (141))	800 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
No. of teaching and non teaching staff paid	160 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	86 (Number of teachers and non teaching staff paid from Kuru S.S (16) Yumbe S.S (21) Aringa S.S (21),Odravu S.S (13) Romogi Seed (15))	87 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)

Vote: 556 Yumbe District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 542,698	<i>Wage Rec't:</i> 554,617	<i>Wage Rec't:</i> 693,842	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 542,698	Total 554,617	Total 693,842	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7125 (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))	2668 (Number student enrolled in USE:- 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))	7268 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
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Non Standard Outputs:	10 secondary schools funded		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 757,866	<i>Non Wage Rec't:</i> 757,866	<i>Non Wage Rec't:</i> 972,587
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 757,866	Total 757,866	Total 972,587

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (number of students in tertiary education in Lodonga PTC)	475 (number of students in tertiary education in Lodonga PTC)	600 (number of students in tertiary education in Lodonga PTC)
No. Of tertiary education Instructors paid salaries	60 (Number of tertiary education instructors paid salaries in Lodonga PTC)	36 (Number of tertiary education instructors paid salaries in Lodonga PTC)	40 (Number of tertiary education instructors paid salaries in Lodonga PTC)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 132,412	<i>Wage Rec't:</i> 132,411	<i>Wage Rec't:</i> 322,512
	<i>Non Wage Rec't:</i> 317,317	<i>Non Wage Rec't:</i> 317,296	<i>Non Wage Rec't:</i> 284,104
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 449,729	Total 449,707	Total 606,615

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13	2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>Update of office records done</p> <p>4 school exchange conducted</p> <p>12 meeting held with BoG</p> <p>6 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>12 radio talkshows held.</p> <p>3 meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and teacher attendance conducted.</p> <p>10 disciplinary meeting held</p> <p>4 trainings conducted for SMC and PTA</p> <p>Decentralised staff salary paid</p> <p>Staff Appraisal done</p> <p>8 Education Department Staff meeting held in DEOs Board room and minutes produced.</p> <p>6 meetings with Heatteachers held in DEOs Board room and minutes produced.</p> <p>Equipment, motorcycles and vehicle maintained</p> <p>Staff, SMC and PTA inducted and report produced</p> <p>Quarterly reports Submitted to Ministry and acknowledged.</p> <p>18 Workshop, trainings and meeting attended and reports produced</p> <p>18 travels to ministry</p> <p>Co curriculum facilitated (Music,drama and dance, tour)</p> <p>1 Education Stackeholders Meeting held and report produced.</p> <p>Teachers day organised and report produced</p>	<p>4 school exchange conducted</p> <p>12 meeting held with BoG</p> <p>6 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>12 radio talkshows held.</p> <p>3 meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and teacher attendance conducted.</p> <p>10 disciplinary meeting held</p> <p>4 trainings conducted for SMC and PTA</p> <p>Decentralised staff salary paid</p> <p>Staff Appraisal done</p> <p>8 Education Department Staff meeting held in DEOs Board room and minutes produced.</p> <p>6 meetings with Heatteachers held in DEOs Board room and minutes produced.</p> <p>Equipment, motorcycles and vehicle maintained</p> <p>Staff, SMC and PTA inducted and report produced</p> <p>Quarterly reports Submitted to Ministry and acknowledged.</p> <p>18 Workshop, trainings and meeting attended and reports produced</p> <p>18 travels to ministry</p> <p>Co curriculum facilitated (Music,drama and dance, tour)</p> <p>1 Education Stackeholders Meeting held and report produced.</p> <p>Teachers day organised and report produced</p>

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Wage Rec't:</i>	58,832	<i>Wage Rec't:</i>	51,517	<i>Wage Rec't:</i>	58,831
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	1,224	<i>Non Wage Rec't:</i>	36,067
<i>Domestic Dev't</i>	1,082	<i>Domestic Dev't</i>	118,788	<i>Domestic Dev't</i>	5,295
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,900	<i>Donor Dev't</i>	13,000
Total	84,914	Total	173,428	Total	113,193

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 4 government aided and 20 private)	13 (number of Secondary schools inspected in a quarter: Aringa SS, Yumbe SS Kuru SS, Odravu SS Romogi seed secondary school Lomunga SS, Kings Modern College, Yumbe Town View College, Loili Secondary school Dajini Hill Sec school Green valley college Limidia secondary school Midigo secondary school)	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))	0 (Not implemented)	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	12 (Number of Monthly inspection reports sub mitted to council)	7 (Number of Monthly inspection reports sub mitted to council)	12 (Number of Monthly inspection reports sub mitted to council)
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 124 government aided primary schools and 6 non government aided.)	124 (Number of primary school inspected in a quarter: All 124 government aided primary schools (includes Army Boarding School))	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)
Non Standard Outputs:	4 monitoring and support supervisions conducted and reports produced		4 monitoring and support supervisions conducted and reports produced
	6 Meetings CCTs (2 per term) and repot produce.		6 Meetings CCTs (2 per term) and repot produce.
	3 termly evaluation meetings held and minutes produced		3 termly evaluation meetings held and minutes produced
	Candidates registered for PLE		Candidates registered for PLE
	Mock and PLE Administered		Mock and PLE Administered
	School registers and lesson scheme books supplied and being used		School registers and lesson scheme books supplied and being used
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,517	<i>Non Wage Rec't:</i> 25,009	<i>Non Wage Rec't:</i> 29,018
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 11,075	<i>Donor Dev't</i> 0
	Total 30,517	Total 36,084	Total 29,018

Output: Sports Development services

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced		4 Sports meetings held at district HQs and minutes produced	
	2 ball games and sports groups supported and participated in regional and national events (primary and post primary)		2 ball games and sports groups supported and participated in regional and national events (primary and post primary)	
	2 Athletics groups supported and participated in regional and national events (primary and post primary)		2 Athletics groups supported and participated in regional and national events (primary and post primary)	
	Athletics, ball games and sports Equipment procured and used		Athletics, ball games and sports Equipment procured and used	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,000	Total 0	Total 25,000	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Departmental Staff salary paid			Departmental Staff salary paid	
	6 Sector Committee meetings Held in Works department and minutes produced			6 Sector Committee meetings Held in Works department and minutes produced	
	BoQ prepared and used			BoQ prepared and used	
	Weekly staff meeting Held in Works department and minutes produced			12 staff meeting Held in Works department and minutes produced	
	Quarterly report produced and submitted to ministry and acknowledged.			4 Quarterly report produced and submitted to ministry and acknowledged.	
	Project implementation Supervision and monitoring conducted and reports produced.			Project implementation Supervision and monitoring conducted and reports produced.	
	Site meetings held and reports produced			Site meetings held and reports produced	
	12 visits to ministry			12 visits to ministry	
	16 workshops/training attended and reports produced and disseminated.			16 workshops/training attended and reports produced and disseminated.	
	Equipment and Vehicles maintained and all functional			Equipment and Vehicles maintained and all functional	
	<i>Wage Rec't:</i> 73,444	<i>Wage Rec't:</i> 61,098		<i>Wage Rec't:</i> 73,444	
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 68,668		<i>Non Wage Rec't:</i> 75,200	
	<i>Domestic Dev't</i> 22,000	<i>Domestic Dev't</i> 16,445		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 145,444	Total 146,211		Total 148,644	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	12 community sensitisation meetings held (One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.			12 road gangs, 2 road overseers, 12 headmen and 5 road committees trained on routine maintenance skills.	
	4 radio talkshow conducted at Radio Pacis Arua and report produced.			12 community sensitisation meetings held (One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.	
	18 km (Kuru-Lobe) road reserve planted with trees			4 radio talkshow conducted at Radio Pacis Arua and report produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,383	<i>Non Wage Rec't:</i> 38,084		<i>Non Wage Rec't:</i> 40,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	

Vote: 556 Yumbe District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	33,383	Total	38,084	Total	40,000
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2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Number of bottle necks removed namely -Completion of installation of culvert at Ngobua on Agonga trading Centre-Ngobua Road in Apo S/C, Completion of installation of culvert at Kejebere on Barakala trading Centre-Koka Road completed, in Romogi S/C, Completion of installation of culvert at Andagaga on Mongoyo-Naku Road in Drajini S/C, installation of culvert at Kado Barifa Village Rendra Parish in Kuru S/C, installation of culvert at Ureera on Oluga-Wangilo Road in Midigo S/C, installation of culvert at Dacha on Mengo -Odokibo Road in Lodonga S/C, Completion of installation of culvert at Jokora on Lomonga Trading centre -Apo Road in Kululu S/C, installation of culvert at Molondo on Swinga-Romogi Seed School in Kochi S/C, installation of Culvert at Baranyakuti in Kopionga Parish Kerwa S/C and installation of culvert at Charanga Ikafe Parish Charanga Village in Ariwa S/C)	5 (Number of bottle necks removed namely - installation of Culvert at Baranyakuti in Kopionga Parish Kerwa S/C and installation of culvert at Charanga Ikafe Parish Charanga Village in Ariwa S/C- Completion of installation of culvert at Ngobua on Agonga trading Centre-Ngobua Road in Apo S/C, Completion of installation of culvert at Kejebere on Barakala trading Centre-Koka Road in Romogi S/C completed, Completion of installation of culvert at Andagaga on Mongoyo-Naku Road in Drajini S/C- Completed, installation of culvert at Kado Barifa Village Rendra Parish in Kuru S/C, installation of culvert at Ureera on Oluga-Wangilo Road in Midigo S/C-completed, installation of culvert at Dacha on Mengo - Odokibo Road in Lodonga S/C-completed, Completion of installation of culvert at Jokora on Lomonga Trading centre -Apo Road in Kululu S/C - completed, installation of culvert at Molondo on Swinga-Romogi Seed School in Kochi S/C)	12 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo Road rehabilitated in Kei S/C, Installation of Culvert on Bokolonga Stream Kisimua Mosque - Kisimua P/S in Apo S/C, Installation of Culvert on Imvetre Stream Mongoyo - Opotani Road in Drajini S/C, Completion of Culvert on Kendra Stream Mijale T/C - Matu in Kerwa S/C, Spot rehabilitation on Gobiri Kochi-Ilekile Road in Kuru S/C, Installation of Okpo Culvert on Nyori Rembeta P/S in Lodonga S/C, Twaji Culvert installed on Barakala- in Romogi S/c, Orerenga culvert installed in Midigo S/c and Indufuru culvert installed on Gila Ojinga Road culvert in Kululu S/C, Spot rehabilitation of Ombechi Ariwa Road in Ariwa.)			
Non Standard Outputs:	15 km bush cleared on Kulikulinga RGC to Loli CAR in Odravu S/C				N/A	
	7 km spot improvement done on Driambu - Uricaku CAR in Kei S/C					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 114,769	<i>Non Wage Rec't:</i> 114,769	<i>Non Wage Rec't:</i> 114,769	<i>Non Wage Rec't:</i> 114,769		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 114,769	Total 114,769	Total 114,769	Total 114,769		

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	8 (length in km of urban unpaved roads periodically maintained in Yumbe TC)			
Length in Km of Urban unpaved roads routinely maintained	22 (length in km of urban paved roads routinely maintained in Yumbe TC)	12 (length in km of urban paved roads routinely maintained in Yumbe TC)	20 (length in km of urban unpaved roads routinely maintained in Yumbe TC)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	128,981	<i>Non Wage Rec't:</i>	199,081	<i>Non Wage Rec't:</i>	158,981
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	128,981	Total	199,081	Total	158,981

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	25 (length of district road periodically maintained: Okubani-Para (8km), Tara-Lodonga(5km), Okoi-Abinika falls(12km))
Length in Km of District roads routinely maintained	0 (N/A)	0 (N/A)	143 (length in Km of Roads routinely maintained namely: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locongbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Komgbe (8km), Okubani-Para (6.km))
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		Protective gears and Tools procured Kochi Drift bridge repaired

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	351,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	351,101

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,030	<i>Non Wage Rec't:</i>	34,194
<i>Domestic Dev't</i>	67,010	<i>Domestic Dev't</i>	128,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,040	Total	163,173
			Total 118,276

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Workshop tools procured for Mechanical Workshop in Yumbe District HQ		Road Equipment/plants repaired and maintained	
	Road Equipments repaired and maintained		Tyres and spare parts procured for road equipment	
	1 laptop procured for the District Executive Engineers office.			
	Tyres and spare parts procured for road equipments			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 59,819	<i>Non Wage Rec't:</i> 61,623	<i>Non Wage Rec't:</i> 94,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,086	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 59,819	Total 65,709	Total 94,000	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	46 (Lobe -Kaya=21, Tokuro-Kurunga=16, Lomunga - Kuru = 9)	43 (Length of Km of rural road constructed: 9 km of Lomunga-Kuru road, Tokuro-Kurunga=16 and 18 km of Lobe-Kaya road constructed and still on going)	47 (length in km of rural roads constructed: Awoba-Tuliki-Adiba (15km) in Kei S/C, Tokuro-Ariwa (8km) in Ariwa S/C, Yumbe-Odravu SS (18km) in Kululu S/C, Aliodranysusi - Kali (6km) in Kochi S/C)
Length in Km. of rural roads rehabilitated	134 (Km of Roads namely: Mijale-Kilaji Road (5.6km) in Kerwa S/C, Kuru -Lobe Road (16.9km) mainly in Kei S/C, Yumbe -Locomgo Road (20.5 Km) mainly in Romogi S/C, Kulikulunga Kuru Road(11km) mainly in Odravu S/C, Yoyo Komgbe Road(7.8km) in Kululu S/C, Tara-Lodonga Road (16.3km) in Drajini S/C, Odravu Lodonga Road(12.6 Km) in Odravu S/C, Lodonga Adibo Road (8.1km) in Lodonga S/C, Okubani Para road (7km) in Ariwa S/C, Kiri -Tokuro Road(10.7km) in Romogi S/C, Yumbe -Lobe Road (17.5km) in kei S/C.)	134 (Km of Roads maintained namely: Mijale-Kilaji Road (5.6km) in Kerwa S/C, Kuru -Lobe Road (16.9km) mainly in Kei S/C, Yumbe -Locomgo Road (20.5 Km) mainly in Romogi S/C, Kulikulunga Kuru Road(11km) mainly in Odravu S/C, Yoyo Komgbe Road(7.8km) in Kululu S/C, Tara-Lodonga Road (16.3km) in Drajini S/C, Odravu Lodonga Road(12.6 Km) in Odravu S/C, Lodonga Adibo Road (8.1km) in Lodonga S/C, Okubani Para road (7km) in Ariwa S/C, Kiri -Tokuro Road(10.7km) in Romogi S/C, Yumbe -Lobe Road (17.5km) in kei S/C.)	0 (N/A)
Non Standard Outputs:	12 road gangs (10members each) functinal and facilitated		N/A
	2 Road Overseers working and paid		
	Protective gears and Tools procured		
	122 road gang members trained		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 404,947	<i>Non Wage Rec't:</i> 111,284	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 810,766	<i>Domestic Dev't</i> 335,237	<i>Domestic Dev't</i> 1,346,700

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,215,713	<i>Total</i>	446,520	<i>Total</i>	1,346,700
Output: Bridge Construction						
No. of Bridges Constructed	1 (Number of bridges constructed- Completion of Dacha Phase IV)		1 (Number of bridge constructed- Completion of Dacha Phase IV - completed)		1 (number of bridge constructed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C)	
Non Standard Outputs:	Kochi Box Curlvert bridge Completed				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,069	<i>Domestic Dev't</i>	28,275	<i>Domestic Dev't</i>	77,586
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	50,069	<i>Total</i>	28,275	<i>Total</i>	77,586

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Morta bridge near Sudan boader-Kei S/C)		1 (number of bridge constructed at Morta near Sudan boader-Kei S/C - on going)		1 (Number of bridge constructed: Morta bridge near Sudan boader-Kei S/C)	
Non Standard Outputs:	Kochi Concrete deck completed				1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	730,209	<i>Domestic Dev't</i>	620,378	<i>Domestic Dev't</i>	472,165
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	730,209	<i>Total</i>	620,378	<i>Total</i>	472,165

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	DWO staff salary paid		DWO staff salary paid		DWO staff salary paid	
	12 workshops attended at regional and national levels and reports produced and disseminated		12 workshops attended at regional and national levels and reports produced and disseminated		12 workshops attended at regional and national levels and reports produced and disseminated	
	4 travels to Ministry to submit reports and acknowledged		4 travels to Ministry to submit reports and acknowledged		4 travels to Ministry to submit reports and acknowledged	
	vehicle and equipment maintained and functional		vehicle and equipment maintained and functional		vehicle and equipment maintained and functional	
	<i>Wage Rec't:</i>	13,405	<i>Wage Rec't:</i>	13,316	<i>Wage Rec't:</i>	13,405
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,040	<i>Domestic Dev't</i>	36,237	<i>Domestic Dev't</i>	43,614
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	55,445	<i>Total</i>	49,553	<i>Total</i>	57,019

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	171 (Number of supervision visits made during and after construction- in 35 new borehole sites at	211 (Number of supervision visits made during and after construction- in 35 new borehole sites at	205 (Number of supervision visits made during and after construction at the following water points:Public
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Vote: 556 Yumbe District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

	Mananga, Banika, Inanga, Okukinga, Mugoju, Kooro, Akande, Morica, Leinga Central, Geluru, Tachu, Gila east, Kechuru, Ayivu, Ambia, Oruganga, Kechuru, Kulawiri, Dodoronga, Aduofe, Chinya, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Wogo, Longolojo, Uyanga, Morukulu, at 4 sites Konike, Morodu, Aringa Chaku, Omugo. VIP at Adibo Borehole Rehabilitation at 15 sites:- Ilekile, Ombokolo, Lodenga, Iyete, Bidibidi, Kiri, Gangu, Lomunga, Meta, Gumbiri, Poporo, Koro, Nuru, Kigburu, Mgbilinji Villages)	Mananga, Banika, Inanga, Okukinga, Mugoju, Kooro, Akande, Morica, Leinga Central, Geluru, Tachu, Gila east, Kechuru, Ayivu, Ambia, Oruganga, Kechuru, Kulawiri, Dodoronga, Aduofe, Chinya, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Wogo, Longolojo, Uyanga, Morukulu, at 4 sites Konike, Morodu, Aringa Chaku, Omugo. VIP at Adibo Borehole Rehabilitation at 15 sites:- Ilekile, Ombokolo, Lodenga, Iyete, Bidibidi, Kiri, Gangu, Lomunga, Meta, Gumbiri, Poporo, Koro, Nuru, Kigburu, Mgbilinji Villages)	latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)
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No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)	3 (Number of DWSSC meeting held in District water office and minutes produced)	4 (Number of DWSSC meeting held in District water office and minutes produced)
No. of water points tested for quality	15 (Number of Water points tested for quality: Asampled points will be tested and report produced)	8 (Bacteriological water quality analysis carried out at the following boreholes locations; Ilekile in Nyori parish lodonga s/c, Ombokolo p/s in Drajini s/c, Lodenga in odravu s/c, Mgbilinji p/s in Drajini s/c, Lomunga p/s in Kululu s/c, Midigo Health center in Midigo s/c, Kerwa p/s in Kerwa s/c and Kerwa market borehole in Kerwa s/c)	26 (Number of Water points tested for quality: Asampled points will be tested and report produced)
No. of sources tested for water quality	15 (Number of water sources tested for water quality across the District.)	0 (N/A)	26 (Number of water sources tested for water quality across the District.)

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	2 (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))	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))
Non Standard Outputs:	35 Functional new boreholes(water points) and 4 New shallow wells commissioned.		26 Functional new boreholes(water points) and New shallow wells commissioned.	
	Quarterly Project monitoring conducted and report produced		4 Quarterly Project monitoring conducted and report produced	
	Facility data Collected and report produced.		Facility data Collected and report produced.	
			1 study tour to Soroti conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,690	<i>Domestic Dev't</i> 34,435	<i>Domestic Dev't</i> 68,263	<i>Domestic Dev't</i> 68,263
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,690	Total 34,435	Total 68,263	Total 68,263

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

No. of water points rehabilitated	15 (Number of water points rehabilitated:At Ilekile-Nyori Parish Lodonga S/C, Ombokolo Pajama Parish Drajini S/C, Lodenga Lui Parish Odravu S/C, Iyete -Iyete Parish Romogi S/C, Bidibidi Baringa Parish Romogi S/C, Kiri Locomgbo Parish Romogi S/C, Gangu Locomgbo Parish Romogi S/C, Gumbiri Mulumbe Parish Midigo S/C, Poporo Kochi Parish Kochi S/C, Koro Yoyo Parish Kululu S/C, Nuru Yoyo Parish Kululu S/C, Kigburu Kigburu Parish Kochi S/C, Mgbilinji Baringa Parish Romogi S/C, Lomonga P/S in Kululu S/C, and Meta in Midigo S/C)	15 (Number of water points rehabilitated:At Ilekile-Nyori Parish Lodonga S/C, Ombokolo Pajama Parish Drajini S/C, Lodenga Lui Parish Odravu S/C, Iyete -Iyete Parish Romogi S/C, Bidibidi Baringa Parish Romogi S/C, Kiri Locomgbo Parish Romogi S/C, Gangu Locomgbo Parish Romogi S/C, Gumbiri Mulumbe Parish Midigo S/C, Poporo Kochi Parish Kochi S/C, Koro Yoyo Parish Kululu S/C, Nuru Yoyo Parish Kululu S/C, Kigburu Kigburu Parish Kochi S/C, Mgbilinji Baringa Parish Romogi S/C, Lomonga P/S in Kululu S/C, and Meta in Midigo S/C)	16 (Number of water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafa P/S, Tilanga and Odranga Villages.)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	76 (% of rural water points functional(shallowwell))	76 (%of rural water points functional(shallowwell))	80 (% of rural water points functional(shallowwell))
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000

Vote: 556 Yumbe District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
	Domestic Dev't	70,242	Domestic Dev't	69,946	Domestic Dev't	72,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	78,242	Total	69,946	Total	80,000

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

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))	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))
	Baseline survey conducted on Household sanitation and hygiene in Gobo-A, Pingo, and Mundumiso in Kerwa Parish, Pacific, Gobo-B and Longalejo Villages in Kopia Parish Kerwa Sub County, Alinga and Kemeru Villages in Alinga Parish Kuru S/C.		Baseline survey conducted on Household sanitation and hygiene in Kululu and Omvukoza Villages in Kululu S/C, Logole Yandru A and Yandru B Villages in Midigo Sub County, Kakira and Oraba Villages Odruva S/C, Ilekile, Milia and Gobiri in Kuru S/C.
	Follow up visits to areas were baseline survey was conducted		Follow up visits to areas were baseline survey was conducted
	40 traditional leaders identified to spearhead the CLTS process in the villages.		50 traditional leaders identified to spearhead the CLTS process in the villages.
	Conducted demand creation activities (CLTS follow up on triggered communities).		Conducted demand creation activities (CLTS follow up on triggered communities).
	Conducted home improvement campaign)		Conducted home improvement campaign)
No. of water user committees formed.	39 (Number of user committees formed: New water points (39) for borehole sites at Number of supervision visits made during and after construction- in 35 new borehole sites at Mananga, Banika, Inanga, Okukinga, Mugoju, Kooro, Akande, Morica, Leinga Central, Geluru, Tachu, Gila east, Kechuru, okubani, Ayivu, Ambia, Oruganga, Kechuru, Kulawiri, Dodoronga, Aduofe, Olio, China, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Longolojo, Uyanga, Morukulu, Shallow wells at 4 sites Konike, Morodu, Aringa Chaku, Omugo.)	37 (37 water user committees formed (33 new borehole sites at Mananga, Banika - 1, Banika -2, Okukinga, Mugoju, Kooro, Akande, Morica, Leinga Central, Geluru, Tachu, Gila west, Kechuru, okubani, Ayivu, Luzira, Limu, Kulawiri, Dodoronga, Aduofe, Olio, China, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Wogo, Longolojo, Kamuka, Morukulu, Shallow wells at 4 sites Konike, Morodu, Aringa Chaku, Omugo.)	24 (Number of user committees formed: for new water points; Boreholes: Draji S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) - Lokopio and Kendra, Kululu S/C(2)- Dradranga and Uji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukur, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells- Midigo S/C(2) -Kilanga and Wandu Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. Of Water User Committee members trained	351 (Number of WUC trained for the 35 new borehole sites at Mananga, Banika, Inanga, Okukinga, Mugoju, Kooro, Akande, Morica, Leinga Central, Geluru, Tachu, Gila east, Kechuru, okubani, Ayivu, Ambia, Oruganga, Kechuru, Kulawiri, Dodoronga, Aduofe, Olio, Chinya, Lomorojo, Lodonga Black, Imbete, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Longolojo, Uyanga, Morukulu, Shallow wells at 4 sites Konike, Morodu, Aringa Chaku, Omugo.)	333 (Number of WUC trained for the 33 new borehole sites at Mananga, Banika, Inanga, Okukinga, Mugoju, Kooro, Akande, Morica, Leinga Central, Geluru, Tachu, Gila east, Kechuru, okubani, Ayivu, Ambia, Oruganga, Kechuru, Kulawiri, Dodoronga, Aduofe, Olio, Chinya, Lomorojo, Lodonga Black, Imbete, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Longolojo, Uyanga, Morukulu, Shallow wells at 4 sites Konike, Morodu, Aringa Chaku, Omugo.)	216 (Number of user committes trained: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) - Lokopio and Kendra, Kululu S/C(2)- Dradranga and Ujji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells- Midigo S/C(2) -Kilanga and Wandi Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Number of advocacy activities held: Public campaign per sub counties.)	1 (Number of advocacy session activities held: 12 advocacy meetings held in the 12 sub counties of the district (Kuru, Lodonga, Drajini, Odravu, Ariwa, Kululu, Apo, Romogi, Kochi, Midigo, Kerwa and Kei))	1 (Number of advocacy activities held: 12 Public campaign per sub counties.)

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	39 community mobilisation and sensitisation meetings held and report produced.		Conducted demand creation activities (CTLS follow up on triggered communities) in Kululu(2) : Kululu and Omvukuza Villages, Midigo(2): Yandru A and Yandru B Villages, Odravu(2) Kakira and Onaba, Kuru(2) Ilekkile and Milia Villages	
	4 quarterly extension staff review meetings held and report produced.		40 community sensitisation meetings held with WUC to met critical requirement.	
	24 WUCs supported		Baseline survey conducted on Household sanitation in the areas were new facilities are constructed	
	Baseline survey conducted on Household sanitation and hygiene in Gobo-A, Pingo, and Mundumiso in Kerwa Parish, Pacific, Gobo-B and Longalejo Villages in Kopinganga Parish Kerwa Sub County, Alinga and Kemeru Villages in Alinga Parish Kuru S/C.		30 old WUC supported	
	Follow up visits to areas were baseline survey was conducted		4 planning and review for extension workers held at the District Hq	
	40 traditional leaders identified to spearhead the CLTS process in the villages.			
	Conducted demand creation activities (CTLS follow up on triggered communities).			
	Conducted home improvement campaigning			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 15,324	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 44,860	<i>Domestic Dev't</i> 47,242	<i>Domestic Dev't</i> 66,660	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 16,048	<i>Donor Dev't</i> 0	
	Total 65,860	Total 78,614	Total 88,660	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,035	<i>Non Wage Rec't:</i>	8,250	<i>Non Wage Rec't:</i>	2,797
<i>Domestic Dev't</i>	1,410,873	<i>Domestic Dev't</i>	1,070,052	<i>Domestic Dev't</i>	865,136
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	14,600	<i>Donor Dev't</i>	0
Total	1,431,908	Total	1,092,902	Total	867,933

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 laptop computer and printer procured for DWO N/A

1 Solar set rehabilitated.

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

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
7b. Water						
	<i>Domestic Dev't</i>	13,492	<i>Domestic Dev't</i>	13,950	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,492	Total	13,950	Total	0
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	1 set of office furniture procured		2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply))			
					2 lockable cabinets for ADWO (mobilisatioan and DWO(supply))	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	4,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	6,000	Total	4,800
Output: Other Capital						
Non Standard Outputs:	Shallow well construction at Aliba Village Mugoju parish in Odravu S/C		100*100 meters of land purchased for construction of slag dry bed.			
	Sitting of boreholes for FY2011/12					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,580	<i>Domestic Dev't</i>	10,580	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,580	Total	10,580	Total	5,000
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (Number of public latrine constructed in Adibo RGC in Drajini S/C.)		1 (number of public latrine at Adibo 0 (N/A) RGC in Drajini Sub county: constructed-completed)			
Non Standard Outputs:	100*100m land purchased for construction of sludge drying bed at Apo S/C Pena parish Rubu Village		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,500	<i>Domestic Dev't</i>	15,823	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,500	Total	15,823	Total	0
Output: PRDP-Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	0 (N/A)		1 (Number of public latrine constructed in Kochi RGC in Kochi S/C.)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,380
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	17,380

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Number of shallow wells constructed and functional: Kerwa S/C(1) - Konike, Midigo S/C(1) - Morodu Village)	2 (Number of shallow wells constructed and functional: Kerwa S/C(1) - Konike, Midigo S/C(1) - Morodu Village-completed)	0 (N/A)
Non Standard Outputs:	Retention for 4 shallow wells constructed in FY2011/12 paid		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,300	<i>Domestic Dev't</i> 12,941	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,300	Total 12,941	Total 0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Number of shallow wells constructed at Aringa Chaku and Omogu in Lodonga S/C)	2 (Number of shallow wells constructed at Aringa Chaku and Omogu in Lodonga S/C- completed)	4 (Number of shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(1) Kilanga Villages and Kochi (1) Lobanga Village)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 11,719	<i>Domestic Dev't</i> 26,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,000	Total 11,719	Total 26,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	15 (Number of new deep boreholes drilled and functional: Ariwa S/C(3)- Tacha, Okubani and Ayivu, Odravu S/C(2)-Okukinga and Mugoju, Romogi S/C(2) - Leinga central, Geluru , kochi S/C(3) - Kooro, Akande and Morica, Kululu S/C(3)- Gila east, Ambia, and Oruganga and Apo S/C(2) - Banika and Inanga)	13 (Number of new deep boreholes drilled and functional: Ariwa S/C(1)- Tachu-paid, Odravu S/C(2)- Okukinga and Mugoju -paid, Romogi S/C(2) - Leinga central and Geluru -paid, kochi S/C(3) -Kooro, Akande and Morica - paid, Kululu S/C(2)- Kenia and Luzira -paid Mananga-paid and Banika 2)	18 (Number of new deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village.)
Non Standard Outputs:	Siting of boreholes		Siting of boreholes done
	Borehole Installations		Borehole Installations done
	1 piped water design prepared for Kulikulinga RGC in Odravu		Retention paid for completed boreholes
	Retention for 16 boreholes constructed in FY2011/12 paid		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 556 Yumbe District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	343,050	<i>Domestic Dev't</i>	246,030	<i>Domestic Dev't</i>	355,879
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	343,050	Total	246,030	Total	355,879

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (Number of boreholes Constructed :Kerwa S/C(4) - Giwaya, Longolojo, Wogo and Morukulu Villages, Drajini S/C (3)- Aduofe, Olio, and China villages, Lodonga S/C(2) - Lomorojo East and Lodonga black Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Kuru S/C(1) Dodoronga Villages, Kululu (3) Kechuru, Kulawiri and Uyanga Villages and Midigo S/C (2)- Guba and Gumbiri villages)	18 (Number of boreholes Constructed :Kerwa S/C(3) -, Longolojo, Wogo and Morukulu Villages, Drajini S/C (3)-Aduofe, Olio, and China villages, Lodonga S/C(2) - Lomorojo East and Lodonga black Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Kuru S/C(1) Dodoronga Villages- paid, Kululu (4) Kamuka, Luzira, Kechuru and Kulawiri Villages- all paid and Midigo S/C (2)- Guba and Gumbiri villages)	8 (Number of boreholes Constructed Rolled projects :Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Siting of boreholes Borehole Installations 1 domestic Rain water tank constructed in Drajini S/C Abua village		Siting of boreholes Borehole Installations Retention for 4 boreholes paid (Kechuru, Kamuka, Kulawiri and Dodoronga Village boreholes)
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 346,500 <i>Donor Dev't</i> 0 Total 346,500	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 89,445 <i>Donor Dev't</i> 0 Total 89,445	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 151,831 <i>Donor Dev't</i> 0 Total 151,831

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	50 (Number of new connections made to existing schemes in Yumbe TC)	0 (N/A)	50 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)
Non Standard Outputs:	O&M of urban water in Yumbe TC supported		O&M of urban water in Kuru RGC/Yumbe TC supported
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 18,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 18,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 14,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Decentralized staff salary paid	Decentralized staff salary paid
	8 Workshops/trainings attended and report produced and disseminated.	8 Workshops/trainings attended and report produced and disseminated.
	6 Sector committee meeting held in Natural resources office and minutes recorded.	6 Sector committee meeting held in Natural resources office and minutes recorded.
	12 staff meetings be held in Natural resources office and minutes recorded.	12 staff meetings be held in Natural resources office and minutes recorded.
	Office equipment maintained.	Office equipment and computers maintained.
	Quarterly sector monitoring by committee members	Quarterly sector monitoring by committee members
	4 Review meetings held in Natural resources office and minutes recorded.	4 Review meetings held in Natural resources office and minutes recorded.

<i>Wage Rec't:</i>	58,834	<i>Wage Rec't:</i>	44,376	<i>Wage Rec't:</i>	58,834
<i>Non Wage Rec't:</i>	14,582	<i>Non Wage Rec't:</i>	9,437	<i>Non Wage Rec't:</i>	19,512
<i>Domestic Dev't</i>	30	<i>Domestic Dev't</i>	30	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	43,080	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,526	Total	53,843	Total	78,346

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (People participating in tree planting days at Yumbe District HQs)	0 (Not implemented)	100 (number of people participating in tree planting days at Yumbe District HQs)
Area (Ha) of trees established (planted and surviving)	60 (Area (Ha) of trees established at Individual household Across the District)	0 (Not implemented)	3 (Area (Ha) of trees established at Drajini and Kei S/Cs)

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	10,000 seedlings raised and distributed(Various)			10,000 seedlings raised at district HQ and distributed to institutions in the District.
	5 acres of woodlot at Ikafe base camp protected and maintained			1000 trees planted along the District trunk road (Yumbe Arua Road)
	90 Households (UNHCR beneficiaries) identified to undertake tree planting in Odravu, Ariwa, and Romogi S/Cs			1000 trees planted along Dacha and Kochi rivers.
	1000 seedling planted along truck and feeder roads.			Assorted hand tools provided to nursery operators and woodlot owners.
	6 training sessions conducted for private forest owners and saw loggers in Odravu, Ariwa, and Romogi S/Cs			
	1 training conducted for forest guards.			
	4 community sensitisation meeting held on environmental degradation, charcoal, bush burning and timber cutting in Odravu, Ariwa, and Romogi S/Cs			
	4 radio spot messages developed and aired over Radi Pacis Arua			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 10,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,750	<i>Domestic Dev't</i> 10,500	
	<i>Donor Dev't</i> 35,150	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,150	Total 11,750	Total 20,700	

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

No. of community members trained (Men and Women) in forestry management	100 (Number of Community members trained on sustainable forestry management across the district at District HQ and reports produced (forestry Guards and Sub County Environment committee Chairpersons).)	120 (Sub-County leaders and tree growers trained on sustainable tree and forestry management at the district H/Qs)	0 (N/A)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	SEAP reviewed by stakeholders in Odravu, Ariwa, Romogi S/Cs		4 support supervision conducted in all sub counties
	3 community campaign sessions conducted on promotion of energy saving technology in Ariwa, Odravu and Romogi S/Cs		12 meetings held with forest Guards and other stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,100	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	13,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	13,500	<i>Total</i>	7,100	<i>Total</i>	7,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Number of wetland committees formed)	3 (Number of wetland committees formed in Kerwa- Odrojo Wetland, Kei- Bombo Wetland and Apo-Obubua Wetland)	0 (N/A)
Non Standard Outputs:	LCIs trained in wetland compliance monitoring at all LLG HQs and reports produced		Radio spot produced and aired on Radio Pacis 4 trainings held for wetland users for wetlands of Aliamu, Ibbizi, Gburule and Gangu
	Radio spot produced and aired on Radio Pacis		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,792	<i>Non Wage Rec't:</i> 3,872	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,234
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,792	<i>Total</i> 3,872	<i>Total</i> 7,234

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Number of wetland Action plans and regulations developed by Wetland users of Gburule, Aliamu, Ibbizi and Odujo trained and CWAPs and SWAPs developed)	1 (number of wetland action plan developed for Odujo wetland in Kerwa developed)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	6 (Area(Ha) of wetlands demarcated and restored along River banks (Dacha and Kochi))	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 1,355	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 19,800	<i>Total</i> 1,355	<i>Total</i> 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (Number of women community women and men trained in ENR monitoring)	42 (Number of women community women and men trained in ENR monitoring)	0 (N/A)
Non Standard Outputs:	LECs established and trained in all the 13 S/Cs.		N/A
	District Councilors trained on wise environmental management practices.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 15,649	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 12,000	<i>Total</i> 15,649	<i>Total</i> 0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women	()	0 (N/A)	60 (Number of community leaders)
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

and men trained in ENR monitoring

Non Standard Outputs:

trained in ENR)

40 women leaders trained on energy saving technology.

World environment day observed

3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Ariwa, Kochi and Kerwa S/Cs
DEAP formulation completed
District state of Environment report 2013 updated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,940
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,940

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 S/Cs done.)

15 (Number of sectoral support supervision made to 8 S/Cs of Kerwa, Ariwa, Lodonga, Midigo, Kei, Kuru, Odravu, Romogi and Kochi to sensitize stakeholders especially owners of public places on control of smoking in public places)

4 (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:

Sectoral policies on baning smoking in public places in trading centres enforced.

60 project screened across the district.

DEAP formulated and developed for district

DEMP formulated and developed for the district

District capital development projects screened across the district.

Sectoral monitoring of sector activities conducted.

DSOER 2012 updated and disseminated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,666	<i>Non Wage Rec't:</i>	27,693	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	2,410	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,166	Total	30,103	Total	3,500

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	(0)	0 (N/A)	4 (Number of environmental monitoring visits conducted in 8 trading center namely Wolo, Barakala, Kuru, Lobe, Midigo, Lodonga, Kerila and Yumbe TC)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

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 (number of new land disputes settled :Dialgue meetings to investgate land disputes organized in Lodonga and Romogi S/Cs)	15 (Numbe of new land disputes settled across all the sub counties in the District)
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Non Standard Outputs:	14 Physical planning committees established and training in all the 13 S/Cs and one at District level.		12 Parcels of Poor households surveyed and regisitered in Kuru/Kululu S/Cs
	12 Parcels of Poor households surveyed and regisitered in Drajjini, Kuru, Odravu and Apo S/Cs		Support supervision and technical backstopping to local councils done.
	Support supervision and technical backstopping to local councils done.		Periodic preparation and submission of reports.
	Periodic preparation and submission of reports.		Support to ALCs/DLB provided.
	Support to ALCs/DLB provided.		
	Induction of SLMO conducted.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,865	<i>Non Wage Rec't:</i>	7,300
<i>Domestic Dev't</i>	70,410	<i>Domestic Dev't</i>	8,600	<i>Domestic Dev't</i>	31,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,910	Total	10,465	Total	39,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,335	<i>Non Wage Rec't:</i>	150
<i>Domestic Dev't</i>	7,448	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,783	Total	2,550
			Total 40,383

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	1 office block constructed for natural resources		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	75,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 set of Office furniture (1 office chair and 1 office table) procured for Survey office and Land management.		6 sets of wooden office furniture for Area Land Committees	
	2 File cabinet procured for Survey office and Land management office.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	4,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced		12 sector staff meeting held in the Community hall and minutes produced	
	Decentralised staff salary paid		Decentralised staff salary paid	
	6 sector committee meeting held in the Community hall and minutes produced		6 sector committee meeting held in the Community hall and minutes produced	
	Equipment, computers, motorcycles and vehicles maintained and all functional		Equipment, computers, motorcycles and vehicles maintained and all functional	
	4 travels to ministry (accountability submitted) and acknowledged		4 travels to ministry (accountability submitted) and acknowledged	
	12 workshops attended, reports produced and disseminated.		12 workshops attended, reports produced and disseminated.	
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.		4 quarterly monitoring programmes and support supervisions conducted and reports produced.	
	1000 CBO registered/renewed and functional		600 CBO registered/renewed and functional	
			National/International events organised (Labour Day, Womens Day, Independence Day etc)	

<i>Wage Rec't:</i>	43,252	<i>Wage Rec't:</i>	38,691	<i>Wage Rec't:</i>	43,252
<i>Non Wage Rec't:</i>	11,290	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,288
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,456	<i>Domestic Dev't</i>	11,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,542	Total	54,147	Total	98,652

Output: Probation and Welfare Support

No. of children settled	18 (Number of Children settled across the District)	0 (Not implemented)	0 (N/A)
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Follow up visits to OVC care givers conducted and report produced.	Follow up visits to OVC care givers made and report produced.
	4 OVC/DOVCcoordination meetings held in Community Hall and report/minutes produced.	4 OVC/DOVCcoordination meetings held in Community Hall and report/minutes produced.
	4 OVC quarterly report submitted to MoGLSD and acknowledged.	OVC data base up dated at the district community offices.
	12 monthly support supervision/visits of CSOs conducted and report produced	
	11 care givers groups trained at district HQ and report produced.	
	OVC data base up dated at the district community offices.	
	Equipment and motorcycle maintained and functional	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,023
Total	26,000	Total	0	Total	9,023

Output: Social Rehabilitation Services

Non Standard Outputs:	Equipement for disability mobility(Wheel chairs, crutches and braille machine) procured and distributed.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (Number of active Community development Workers.)	16 (Number of active Community development Workers (12 CDAs in all the LLG- Apo, Ariwa, Drajini, Kerwa, Kochi, Kululu, Kuru, Midigo, Lodonga, Odravu, Romogi , Yumbe TC and 3 CDOs at the District HQ))	31 (Number of active Community development Workers.)
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Train CDOs in participatory planning and PRA at district community hall and report produced.			1 exchange visit made to Kalangala District and report produced.
	Support supervision of Participatory Planning process conducted and report produced.			Quarterly support supervision in all parishes conducted.
				Quarterly Sub County review meetings held and reports produced
				96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odравu S/Cs
				Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odравu S/Cs under DLSP
				Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odравu 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,989
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	74,589

Output: Adult Learning

No. FAL Learners Trained	7500 (Number of FAL learners across the District)	1069 (Number of FAL learners in 39 in learning centres across the District)	7800 (Number of FAL learners across the District)
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	96 FAL instructors trained in district community hall and report produced.		120 FAL instructors trained in district community hall and report produced.	
	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.	
	4 Radio talkshow conducted Radio Pacis Arua.		4 Radio talkshow conducted Radio Pacis Arua.	
	52 FAL group supported supervision conducted and report produced.		Support supervision conducted and report produced.	
	2 Proficiency test (level I&II) held and result disseminated.		Assorted learning material procured and distributed.	
	130 sets learning material procured and distributed.		Equipment and motorcycles maintained and all functional.	
	Equipment and motorcycles maintained and all functional.		120 FAL instructors facilitated and all are active.	
	120 FAL instructors facilitated and all are active.		4 Quarterly reports Submitted to ministry and acknowledged	
	4 Quarterly reports Submitted to ministry and acknowledged			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,696	<i>Non Wage Rec't:</i> 20,856	<i>Non Wage Rec't:</i> 19,696	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,178	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,696	Total 22,034	Total 19,696	

Output: Gender Mainstreaming

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Train HoD, Political leaders and LLG staff in Gender mainstreaming and budgeting and report produced			GBV prevention and response plan developed and approved
	Train sector Focal point persons in gender analysis and gender mainstreaming.			16 days of Activism against GBV observed.
	Quarterly GBV alliance committee meetings held at District and S/Cs			4 District GBV review meetings held and reports produced.
	Quarterly community dialogue meetings held in 8 old S/Cs (Apo, Drajini, Kei, Kuru, Midigo, Odravu, romogi and Yumbe TC)			Community management structures on SGBV established and trained.
	GBV activism days held			4 Subcounty GBV review meetings held in all LLG and reports produced.
	Mentor LLG in Gender Budgeting and planning and report produced			
	Disseminate gender related document to all key stakeholders(HLG and LLG leaders)			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,871	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,400	<i>Donor Dev't</i>	51,259	<i>Donor Dev't</i>	44,180
Total	45,400	Total	54,130	Total	44,180

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Number of children cases handled and settled across the district.)	140 (Number of children cases handled and settled across the district.)	0 (N/A)	
Non Standard Outputs:	Youth Day held and report produced.		N/A	
	Day of African Child Organised			
	Sensitisation on child rights conducted			
	Inspection visits to police cells or Remand homes conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,675
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	4,675

Output: Support to Youth Councils

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	1 (Number of Youth council supported at district level)	1 (Number of Youth councils supported at district level)
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.		4 youth council meeting held at District Offices and minutes produced.	
	4 quarterly monitoring of LLG development program activities and report produced.		4 quarterly monitoring of LLG development program activities and report produced.	
	2 Radio talkshows held at radio Pacis FM Arua.		2 Radio talkshows held at radio Pacis FM Arua.	
	8 Youth executive meetings Held at District offices and report produced.		8 Youth executive meetings Held at District offices and report produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,838	<i>Non Wage Rec't:</i> 6,985	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 4,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,838	Total 6,985	Total 4,800	Total 4,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Quarterly Special Grant Committee meetings held		Quarterly Special Grant Committee meetings held	
	13 PWD groups supported in IGA		12 PWD groups supported in IGA	
	12 Elders Executive (4) and Disability Executive (8) meetings held at the district and minutes produced.		12 Elders Executive (4) and Disability Executive (8) meetings held at the district and minutes produced.	
	8 Disability councils held at the district and minutes produced.		8 Disability councils held at the district and minutes produced.	
	Day of the Elders held at the district HQ and report produced.		Day of the Elders held at the district HQ and report produced.	
	Day of the Disability 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		Quarterly Sensitisation meetings held at LLG HQs and report produced	
	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.		4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,508	<i>Non Wage Rec't:</i> 41,831	<i>Non Wage Rec't:</i> 43,386	<i>Non Wage Rec't:</i> 43,386
	<i>Domestic Dev't</i> 2,678	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,186	Total 43,331	Total 43,386	Total 43,386

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Culture mainstreaming

Non Standard Outputs:	Cultural gala held and report produced			N/A	
	4 Dialogue meeting held				
	2 radio talk show held at Radio Pacis Arua				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,000	Total	0	Total

Output: Work based inspections

Non Standard Outputs:	Quarterly Work place safety and health inspection conducted across the District and report produced and disseminated.			N/A	
	Sensitisation meetings on employment, labour and industrial relations				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,000	Total	0	Total

Output: Labour dispute settlement

Non Standard Outputs:	Organise labour day at the district HQ and Report produced.			N/A	
	Community sensitised on labour laws- Radio talk show in Radio Pacis - Arua.				
	Resolve labour disputes across the district and report produced				
	Compile data on labour disputes				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,000	Total	0	Total

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)	1 (Number of women council supported at District level)
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,838	<i>Non Wage Rec't:</i>	11,049	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,838	Total	11,049	Total	8,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: 4 radio talkshows and 8 spotmessages conducted. N/A

6 community dialogue meetings held/Exchange Visits

Road committees formed and trained.

480 poor Household selected in Apo, drajini, Kuru and Odравu S/Cs

16 groups formed in Apo, drajini, Kuru and Odравu S/Cs

96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odравu S/Cs

Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odравu S/Cs under DLSP

192 Sets of FAL teaching material procured and distributed in Apo, drajini, Kuru and Odравu S/Cs

4 radio talkshows held in radio pacis arua and report produced.

Quarterly Sub County review meetings held and reports produced

Quarterly District Review meetings held and reports produced.

Motorcycles and computers maintained and all functional

1 exchange Visit Conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,001	<i>Non Wage Rec't:</i>	3,450	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,734	<i>Domestic Dev't</i>	38,596	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,735	Total	42,046	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,683	<i>Non Wage Rec't:</i>	6,113	<i>Non Wage Rec't:</i>	27,710
<i>Domestic Dev't</i>	37,848	<i>Domestic Dev't</i>	9,934	<i>Domestic Dev't</i>	42,001

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	66,531	<i>Total</i>	16,047
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	69,711

9. Community Based Services

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	5 computer sets maintained and functional.		6 computer sets maintained and functional.	
	Staff salary paid		Staff salary paid	
	12 travels to Ministry to submit reports and consult.		12 travels to Ministry to submit reports and consult.	
	18 meetings and workshops attended regional and national and report produced and disseminated		20 meetings and workshops attended regional and national and report produced and disseminated	
	Repair and maintainance of equipment(Solar, Funiture).		Repair and maintainance of equipment(Solar, Funiture).	
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)		8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)	
	Disseminate policy documents to stakeholders		4 quarterly PFB reports prepared and submitted.	
	<i>Wage Rec't:</i>	33,205	<i>Wage Rec't:</i>	32,773
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	14,940
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	49,205	<i>Total</i>	47,713
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	33,205
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	43,205

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)	12 (Number of minutes of TPC meetings filled in the DPU)	
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.)	6 (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)	3 (Number of qualified staff in Planning Unit)	
Non Standard Outputs:	Planning Guideline/tool disseminated.		Planning Guideline/tool disseminated.	
	Review meetings held		Review meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,000	<i>Total</i>	5,000

Output: Statistical data collection

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
10. Planning				
Non Standard Outputs:	28 copies of district statistical Abstract produced.		28 copies of district statistical Abstract produced.	
	Distributed the copies DSA to 15 LLG and Directorates		Distributed the copies DSA to 15 LLG and Directorates	
	5 Copies of District inventory produced and disseminated		5 Copies of District inventory produced and disseminated	
	30 HoD and LLG staff trained in data collection and management		30 HoD and LLG staff trained in data collection and management	
	Data collection exercise conducted		Data collection exercise conducted	
	Data collection tool developed		Data collection tool developed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 5,000	Total 5,000

Output: Demographic data collection

Non Standard Outputs:	13 Community sensitisation on population conducted in all the 13LLGs.		Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)	
	Mass BDR registration conducted in Yumbe TC, Kei, Old Romogi (Romogi and Kochi)		5 P&D Planning meetings held in 7 LLGs	
	5 P&D Planning meetings held in 7 LLGs		3 P&D planning meeting held at District level to discuss priorities in relation to population and development.	
	3 P&D planning meeting held at District level to discuss priorities in relation to population and development.		100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	
	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).		30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).		10 copies of DPAP produced, Distributed and implemented.	
	10 copies of DPAP produced, Distributed and implemented.		Data for decision making generated and disseminated	
			LLG staff and HoD trained on integration of population and development in Development plan.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	724	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	153,600	<i>Donor Dev't</i>	231,600	<i>Donor Dev't</i>	324,837
Total	159,600	Total	232,324	Total	328,837

Output: Development Planning

Non Standard Outputs:	5 copies of Final DDP 2012/13 produced , Distributed and implemeted.		5 copies of Final DDP 2013/14 produced , Distributed and implemeted.	
	5 copies of Draft DDP 2013/14 produced , Distributed and implemeted.		5 copies of Draft DDP 2014/15 produced , Distributed and implemeted.	
	5 Copies of Final PC Form B for FY2012/13 produced and distributed		5 Copies of Final PC Form B for FY2013/14 produced and distributed	
	15 Copies of BFP for FY2013/14 produced and distributed		15 Copies of BFP for FY2014/15 produced and distributed	
	5 Copies of draft PC Form B for FY2013/14 produced and distributed		5 Copies of draft PC Form B for FY2014/15 produced and distributed	
	23 copies of Internal assessment reports and disseminate to all key stakeholders		23 copies of Internal assessment reports and disseminate to all key stakeholders	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 10,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,500	Total 0	Total 8,000	

Output: Management Information Systems

Non Standard Outputs:	LOGICs operationalised and reports produced, disseminated and submitted to ministry and acknowledged.		Harmonised data base operationalised in all sectors and reports generated and disseminated.	
	District Profile updated and distributed.		District Profile updated and distributed.	
	Softwares installed, upgraded and functional		Softwares installed, upgraded and functional	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 4,000	

Output: Operational Planning

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs: 13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odравu, Ariwa, Romogi, Kochi, Yumbe TC). supported in planning

All Plans are intergrated and of required quality at all levels

Quarterly Reports prepared at all levels, submitted and acknowledged at all levels

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 monitoring conducted. 4 Program evaluation meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,470	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,134
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,470	Total	0	Total	36,134

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,103	<i>Non Wage Rec't:</i>	11,682	<i>Non Wage Rec't:</i>	21,132
<i>Domestic Dev't</i>	271	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,261
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,374	Total	11,682	Total	23,393

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced		8 Departmental meetings held in audit office and minutes produced	
	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		8 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		Computers, Motorcycle and Vehicle maintained and functional	
	<i>Wage Rec't:</i> 31,647	<i>Wage Rec't:</i> 30,837	<i>Wage Rec't:</i> 31,647	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 10,465	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,647	Total 41,302	Total 41,647	

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audits)	4 (Number of Internal department Audit report (Q4 for FY2011/12, Q1, Q2 , Q3 for FY2012/13))	4 (Number of Internal department Audits)
Date of submitting Quaterly Internal Audit Reports	15/07/12 (15/10/12, 15/01/13, and 15/04/13 Dates of submitting Internal Audit Reports to Council and Ministry.)	26/04/2013 (Date of submitting Q3 Internal Audit Report for FY 2012/13 to Council and Ministry, 12/01/2013 Date of submitting Q2 Internal Audit Report for FY 2012/13 to Council and Ministry, 12/10/12 Date of submitting Q1 Internal Audit Report for FY 2012/13 to Council and Ministry and 30/08/2011 Date of submitting Q4 Internal Audit Report for FY 2011/12 to Council and Ministry.)	15/07/13 (15/10/13, 15/01/14 and 15/04/14 Dates of submitting Internal Audit Reports to Council and Ministry.)
Non Standard Outputs:	15 Secondary schools Audited report produced and disseminated.		22 Health Units audited report produced and disseminated.
	22 Health Units audited report produced and disseminated.		All 12 LLGs audited.
	All 12 LLGs audited.		11 Sectors Audited , report produced and disseminated.
	11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated.		All projects audited for value for money, report produced and disseminated.
	All supply assessed for value for money, report produced and disseminated.		All supply assessed for value for money, report produced and disseminated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 8,496	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

	<i>Total</i>	14,000	<i>Total</i>	8,496	<i>Total</i>	14,000
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,242	<i>Non Wage Rec't:</i>	5,280	<i>Non Wage Rec't:</i>	9,584
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,242	<i>Total</i>	5,280	<i>Total</i>	9,584
<i>Wage Rec't:</i>	10,224,774	<i>Wage Rec't:</i>	10,209,711	<i>Wage Rec't:</i>	11,841,250
<i>Non Wage Rec't:</i>	4,480,217	<i>Non Wage Rec't:</i>	4,581,211	<i>Non Wage Rec't:</i>	4,856,655
<i>Domestic Dev't</i>	14,481,397	<i>Domestic Dev't</i>	9,470,977	<i>Domestic Dev't</i>	9,299,448
<i>Donor Dev't</i>	1,374,175	<i>Donor Dev't</i>	1,076,332	<i>Donor Dev't</i>	1,735,543
<i>Total</i>	30,560,563	<i>Total</i>	25,338,232	<i>Total</i>	27,732,895

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	14 Departmental staff salary paid.	<i>General Staff Salaries</i>	154,313
	12 TPC meetings held in CAOs office and minutes produced.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	18,000
	LPO/Award/ MoU letters signed and issued.	<i>Allowances</i>	10,000
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.	<i>Pension and Gratuity for Local Governments</i>	14,500
	24 workshops attended and reports produced and disseminated.	<i>Medical Expenses(To Employees)</i>	500
	18 travels to ministry and feedback given to TPC.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Staff appraised and submitted for confirmation and promotion.	<i>Advertising and Public Relations</i>	1,000
	4 General staff meetings held in Community Hall and minutes produced.	<i>Workshops and Seminars</i>	32,914
	Peace day and Yumbe day celebrated.	<i>Staff Training</i>	500
	International and National days celebrated.	<i>Hire of Venue (chairs, projector etc)</i>	500
	8 GGAC coordination meetings held.	<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	2,700
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	2,500
		<i>Postage and Courier</i>	1,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,000
		<i>General Supply of Goods and Services</i>	10,000
		<i>Travel Inland</i>	64,119
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	16,050
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,500
		<i>Maintenance Other</i>	500
		<i>Wage Rec't:</i>	154,313
		<i>Non Wage Rec't:</i>	86,432
		<i>Domestic Dev't</i>	17,030
		<i>Donor Dev't</i>	91,321
		Total	349,096

Output: Human Resource Management

<i>Allowances</i>	3,560
<i>Computer Supplies and IT Services</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	8,000
<i>Small Office Equipment</i>	1,500
<i>Telecommunications</i>	500
<i>Travel Inland</i>	12,669
<i>Fuel, Lubricants and Oils</i>	4,200

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>Pay Change form filled for staff including new staff and submitted.</p> <p>Staff pension processed</p> <p>2 staff attached to MoPS</p> <p>12 Submissions made to Ministry and acknowledged.</p> <p>10 workshops/training attended at regional and national level and reports produced and disseminated.</p> <p>8 staff meetings held at HR office and minutes produced</p> <p>4 training committee meetings held at CAOs office and minutes produced.</p> <p>Staff needs assessments conducted and report produced and discussed by TPC</p> <p>District CB plan prepared , approved and implemented.</p> <p>New Staff Inducted and report produced.</p> <p>Staff appraised, confirmed and promoted</p>	2,240
	<i>Maintenance Machinery, Equipment and Furniture</i>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 36,669</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 36,669</p>

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<p>Yes (Avalability and implementation of LG capacity policy and plan)</p> <p>5 (50 HoD, Political leaders, CDOs, SCC re oriented on cross cutting issues of Gender, Environment, population and HIV/AIDs.</p> <p>40 HOD, Senior staff, SCC trained on Human resource management.</p> <p>106 SCC and Land Management committee members trained on land management issues and policy.</p> <p>8 members of training committee trained staff performance impact assessment.</p> <p>45 HoD, SCC, CDO and DEC re-oriented on planning and budgeting issues.)</p>	<p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Travel Inland</i></p>	<p>46,500</p> <p>18,363</p> <p>500</p> <p>500</p> <p>1,481</p> <p>2,000</p>
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Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>70 new staff inducted at District HQ.</p> <p>4 mentoring exercise conducted in all the 13LLGs.</p> <p>25 Accounts staff supported for CPA and other professional courses.</p> <p>4 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>1 laptop procured for Procurement uni</p>	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 69,344
		Donor Dev't 0
		Total 69,344
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Percentage of LG posts filled across all department)	18,000
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	
		Wage Rec't: 0
		Non Wage Rec't: 18,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 18,000
Output: Public Information Dissemination		
Non Standard Outputs:	<p>Quarterly District Supplement produced in New Vision and Monitor Papers.</p> <p>Quarterly display of inform at District HQs and LLG HQs.</p> <p>Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.</p>	
	Advertising and Public Relations	1,500
	Printing, Stationery, Photocopying and Binding	500
	Travel Inland	2,000
		Wage Rec't: 0
		Non Wage Rec't: 4,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 4,000
Output: Office Support services		
Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	30,000
	General Supply of Goods and Services	
		Wage Rec't: 0
		Non Wage Rec't: 30,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	4 mobilisation meetings held	<i>Allowances</i>	500
	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	500
	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	<i>Travel Inland</i>	2,000
	4 talkshows conducted in Radio Pacis Arua on BDR		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (number of monitoring reports generated)	<i>Allowances</i>	500
No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	<i>General Supply of Goods and Services</i>	7,300
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: PRDP-Monitoring			
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))	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel Inland</i>	24,648
No. of monitoring reports generated	8 (Number of monitoring reports generated)	<i>Maintenance - Vehicles</i>	2,000
Non Standard Outputs:	4 Evaluation meetings held and minutes produced.	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	4 Quarterly report produced and submitted to OPM and acknowledged		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,648
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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Ia. Administration

		<i>Total</i>	33,648
Output: Local Policing			
Non Standard Outputs:	Police deployed for emergency and parade	<i>Allowances</i>	2,000
		<i>Travel Inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000
Output: Records Management			
Non Standard Outputs:	36 travels within and without the District.	<i>Allowances</i>	500
	Pre printed file folders procured.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	80-box files procured for Records office	<i>Small Office Equipment</i>	500
	4 Workshops attended at regional and national level Reports produced and disseminated.	<i>Postage and Courier</i>	500
	500 folders procured for Records office	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,000
Output: Information collection and management			
Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	<i>Allowances</i>	500
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,000
Output: Procurement Services			
		<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	4,800
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Travel Inland</i>	1,700

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	<i>Non-Residential Buildings</i>	151,244
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	1 (Number of Administration building rehabilted: Yumbe District Administration Block at District HQ)		
Non Standard Outputs:	District Administrative office fenced		
	Storage facility constructed for PDU		
	Pigeon hall constructed for District Councilors.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	151,244
<i>Donor Dev't</i>	0
<i>Total</i>	151,244

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<i>1a. Administration</i>		
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	1 (Number of Vehicles purchased for CAO) <i>Transport Equipment</i>	140,000
No. of motorcycles purchased	4 (Number of motorcycles purchased for Internal Audit, Inspection and speaker offices)	
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	140,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	140,000
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	4 (Number of computers purchased (2 desk top and 2laptop computers) for CAOs office, Chairperson LCV office, Salary Section, HRM) <i>Machinery and Equipment</i>	12,000
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	12,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	5 sets of office furniture procured for DEC. <i>Furniture and Fixtures</i>	20,000
	1 photocopier procured for PDU.	
	24 conference chairs procured for CAC and Chairmans office	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	20,000
Output: Other Capital		
	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	340,103

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	340,103
<i>Donor Dev't</i>	0
<i>Total</i>	340,103

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	154,313
	Non Wage Rec't:	252,749
	Domestic Dev't	749,721
	Donor Dev't	91,321
	Total	1,248,104

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/13 (Date for submitting Annual report to district Council and MoFPED)	Subscriptions	500
		Telecommunications	1,000
Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged .	Travel Inland	20,872
	Finance Decentralised staff paid salaries.	Fuel, Lubricants and Oils	13,000
	14 regional and national workshops and training attended and report produced and disseminated.	Maintenance - Vehicles	10,000
	4 departmental meeting held and minutes produced.	Maintenance Machinery, Equipment and Furniture	4,500
	Computer sets serviced and functional	Maintenance Other	1,000
	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.	General Staff Salaries	141,784
	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated	Allowances	8,000
		Medical Expenses(To Employees)	2,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	4,957
		Computer Supplies and IT Services	4,000
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,790
		Wage Rec't:	141,784
		Non Wage Rec't:	78,829
		Domestic Dev't	290
		Donor Dev't	0
		Total	220,903

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	382012000 (Value of Local revenue from different sources such as Markets Forest fee, produce fee, tender fee, trading licences Collectec across the District)	Allowances	2,000
		Workshops and Seminars	6,000
		Printing, Stationery, Photocopying and Binding	2,000
Value of Hotel Tax Collected	0 (No pontential hotel available)	Telecommunications	1,000
Value of LG service tax collection	63000000 (Potential payers Across the District(Civil Servants and Political leaders))	Travel Inland	29,962
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	2,000
		Maintenance Machinery, Equipment and Furniture	1,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
2. Finance			
Non Standard Outputs:	4 revenue mobilisation sessions conducted	<i>Maintenance Other</i>	500
	1 training conducted for revenue mobilisers, Collector and supervisors		
	1 dialog meeting held with taxpayers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,462
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,462
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	29/05/14 (Date of presenting draft budget to council at the District Council Hall District HQs)	<i>Allowances</i>	6,000
Date of Approval of the Annual Workplan to the Council	24/04/14 (Date of approval of plans by council at the District Council Hall District HQs)	<i>Workshops and Seminars</i>	13,000
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.	<i>Computer Supplies and IT Services</i>	2,000
	Budget Circular prepared and distributed	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Previous FY reviewed with the Council and other Stakeholders	<i>Fuel, Lubricants and Oils</i>	3,623
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,623
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,623
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	<i>General Supply of Goods and Services</i>	21,000
	Quarterly supervision of LLG conducted	<i>Travel Inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	18/09/13 (Date of submission of LG final accounts to Auditor General Arua)	<i>Allowances</i>	1,000
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	<i>Printing, Stationery, Photocopying and Binding</i>	3,312
		<i>Small Office Equipment</i>	500
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

<i>Non Wage Rec't:</i>	12,312
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,312

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured for revenue mobilisation.	<i>Transport Equipment</i>	24,990
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,990
		<i>Donor Dev't</i>	0
		Total	24,990

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Upgrading of computer softwares done	<i>Machinery and Equipment</i>	15,000
	3 laptop computer procured for Finance Department		
	1 digital camera procured for internal audit		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	141,784
	<i>Non Wage Rec't:</i>	190,226
	<i>Domestic Dev't</i>	40,280
	<i>Donor Dev't</i>	0
	Total	372,290

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

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	<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Computer Supplies and IT Services</i>	1,000
	Elected Executive leaders(HLG/LLG chair persons) paid	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,500
	20 District Councillors paid monthly allowance	<i>Bank Charges and other Bank related costs</i>	1,187
		<i>Subscriptions</i>	1,000
	LCI and II chaipersons paid ex- gratia	<i>Salary and Gratuity for LG elected Political Leaders</i>	140,400
		<i>Telecommunications</i>	1,500
	Decentralised staff salary paid.	<i>General Supply of Goods and Services</i>	18,354
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>General Staff Salaries</i>	12,553
		<i>Allowances</i>	135,440
		<i>Advertising and Public Relations</i>	2,000
		<i>Wage Rec't:</i>	152,953
	<i>Non Wage Rec't:</i>	175,294	
	<i>Domestic Dev't</i>	187	
	<i>Donor Dev't</i>	0	
	Total	328,434	

Output: LG procurement management services

<i>Allowances</i>	3,000
<i>Advertising and Public Relations</i>	10,500
<i>Computer Supplies and IT Services</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	500
<i>Telecommunications</i>	1,000
<i>Travel Inland</i>	4,000
<i>Fuel, Lubricants and Oils</i>	500
<i>Maintenance Machinery, Equipment and Furniture</i>	500

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	<p>1 set of Prequalified contractors for district in place and disseminated to all LLG.</p> <p>4 bid adverts made on National Papers and District notice boards</p> <p>8 meetings of bid evaluation held in Procurement Office and report/minutes produced</p> <p>8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated</p> <p>4 quarterly procurement report prepared and submitted to PPDA and acknowledged.</p> <p>4 Quarterly program implementation monitoring conducted and report prepared and disseminated</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	24,000

Output: LG staff recruitment services

Non Standard Outputs:	<p>2 Job Advertise made in national paper</p> <p>8 DSC meetings held at District Service offices at District HQs and minutes produced</p> <p>1 Exchange visit organised</p> <p>Chairperson paid monthly salary.</p> <p>4 Interview session conducted at District Service offices at District HQs and minutes produced</p> <p>4 (quarterly) reports submitted to ministry</p> <p>4 workshops attended and report produced.</p>	<p><i>Allowances</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Subscriptions</i></p> <p><i>DSC Chair's Salaries</i></p> <p><i>Telecommunications</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p> <p><i>Maintenance Machinery, Equipment and Furniture</i></p>	<p>6,000</p> <p>18,220</p> <p>500</p> <p>800</p> <p>2,159</p> <p>500</p> <p>500</p> <p>500</p> <p>23,400</p> <p>1,000</p> <p>6,251</p> <p>2,000</p> <p>1,000</p> <p>1,000</p> <p style="text-align: right;"><i>Wage Rec't:</i></p> <p style="text-align: right;"><i>Non Wage Rec't:</i></p> <p style="text-align: right;"><i>Domestic Dev't</i></p> <p style="text-align: right;"><i>Donor Dev't</i></p> <p style="text-align: right;"><i>Total</i></p>
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Output: LG Land management services

No. of Land board meetings at District HQ)	<p>4 (Number of land board meetings held at District HQ)</p>	<p><i>Allowances</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Computer Supplies and IT Services</i></p>	<p>6,000</p> <p>1,000</p> <p>500</p>
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Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	56 (Number of land applications cleared across the District)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	<i>Small Office Equipment</i>	500
	4 travels made to ministry	<i>Bank Charges and other Bank related costs</i>	500
	6 workshops attended at regional and national levels	<i>Telecommunications</i>	500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000
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)	<i>Allowances</i>	2,000
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	8 PAC meetings held at District HQs and minutes produced	<i>Computer Supplies and IT Services</i>	1,000
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated	<i>Printing, Stationery, Photocopying and Binding</i>	2,160
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,000
		<i>Travel Inland</i>	7,983
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Maintenance Other</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,643
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,643
Output: LG Political and executive oversight			
Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced	<i>Allowances</i>	4,000
	12 executive meetings held in Chairmans office and minutes produced.	<i>Medical Expenses(To Employees)</i>	2,000
	4 monitoring to HLG project sites and LLG projects held and report produced.	<i>Incapacity, death benefits and funeral expenses</i>	2,500
	4 Performance review meetings held in Chairmans office and minutes/report produced.	<i>Advertising and Public Relations</i>	1,000
	1 dialog meeting held with Development partners at the District HQs	<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	2,000
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	32,500
		<i>Fuel, Lubricants and Oils</i>	18,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

<i>Maintenance - Vehicles</i>	14,000
<i>Maintenance Machinery, Equipment and Furniture</i>	4,000
<i>Maintenance Other</i>	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	90,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Number of District land board (1), Area land Committee(13) and LC courts (1)trained at District HQ)	<i>Workshops and Seminars</i>	2,874
Non Standard Outputs:	1 set of surveying Equipment procured	<i>Telecommunications</i>	1,000
		<i>General Supply of Goods and Services</i>	21,800
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,674
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,674

Output: Standing Committees Services

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	<i>Allowances</i>	2,000
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	<i>Workshops and Seminars</i>	4,000
	12 Finance committee meeting sessions held in Community hall and minutes produced.	<i>Books, Periodicals and Newspapers</i>	1,000
	4 field monitoring sessions held to project site and reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,200
		<i>Travel Inland</i>	8,700
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	3 Motorcycles procured for Standing Committee Chair persons	<i>Transport Equipment</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Total **30,000**

Vote: 556 Yumbe District**Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	176,353
		<i>Non Wage Rec't:</i>	423,041
		<i>Domestic Dev't</i>	30,187
		<i>Donor Dev't</i>	0
		Total	629,580

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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))	<i>Allowances</i>	2,000		
Non Standard Outputs:	9 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C	<i>Workshops and Seminars</i>	48,720		
		<i>Computer Supplies and IT Services</i>	1,000		
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000		
		<i>Small Office Equipment</i>	200		
		<i>Medical and Agricultural supplies</i>	238,042		
		<i>Travel Inland</i>	4,000		
		<i>Fuel, Lubricants and Oils</i>	1,000		
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000		
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	296,962		
		<i>Donor Dev't</i>	0		
		Total	296,962		

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

No. of functional Sub County Farmer Forums	13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))	<i>Transfers to other gov't units(capital)</i>	1,150,373
No. of farmers accessing advisory services	9688 (Number of farmers accessing advisory serves)		
No. of farmers receiving Agriculture inputs	3359 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)		
No. of farmer advisory demonstration workshops	0 (not planned)		

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
4. Production and Marketing		
Non Standard Outputs:	2 review meetings held in LLGs (i.e Semi-annual and Annual)	
	4 Monitoring conducted LLG levels	
	Quarterly reports prepared and submitted to district	
	Mobilisation and sensitisation conducted at all levels	
	SACCOs in all LLG empowered and functional.	
	Farmer linkaged to markets	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,150,373
	<i>Donor Dev't</i>	0
	Total	1,150,373

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	335,037
<i>Allowances</i>	8,400
<i>Medical Expenses(To Employees)</i>	1,000
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Gratuity Payments</i>	29,876
<i>Advertising and Public Relations</i>	6,300
<i>Workshops and Seminars</i>	12,498
<i>Books, Periodicals and Newspapers</i>	1,200
<i>Computer Supplies and IT Services</i>	3,000
<i>Welfare and Entertainment</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	4,250
<i>Small Office Equipment</i>	1,700
<i>Bank Charges and other Bank related costs</i>	2,875
<i>Agricultural Extension wage</i>	42,264
<i>Telecommunications</i>	2,680
<i>General Supply of Goods and Services</i>	2,000
<i>Maintenance - Vehicles</i>	16,000
<i>Maintenance Machinery, Equipment and Furniture</i>	10,700
<i>Maintenance Other</i>	2,500
<i>Insurances</i>	2,000
<i>Travel Inland</i>	51,762
<i>Fuel, Lubricants and Oils</i>	14,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:	NAADs staff paid monthly salary (DNC)
	World food day celebration organised.
	14 farmer leaders participated in national agricultural show in Jinja.
	4 Quarterly review and Coordination meetings held at the District HQ for NAADs
	4 (quarterly) Monitoring conducted on NAADS at LLG levels
	4 (quarterly) Mobilisation and sensitisation conducted at all levels on NAAD program
	4 SACCO audit reports produced and submitted to Ministry
	20 food storage facilities inspected and report produced
	6 sector committee meetings held in Production Office and minutes produced
	Staff salary paid
	4 Program implementation monitoring conducted and report produced.
	Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.
	24 workshops attended at regional and national level and report produced
	4 (Quarterly) reports submitted to ministry and acknowledged.
	8 travels to line ministries
	8 Support supervision of LLG extension staff conducted and report produced.
	12 (monthly) price list produced for all markets.
	1 training organised for HoD on FSN data collection and analysis.

<i>Wage Rec't:</i>	377,301
<i>Non Wage Rec't:</i>	50,884
<i>Domestic Dev't</i>	124,857
<i>Donor Dev't</i>	0
<i>Total</i>	553,043

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	500

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	315 litres of Cyermethrin /dimethoate procured and used for pest and disease control (315 farmers).	Printing, Stationery, Photocopying and Binding 1,200
	4 acres of cassava multiplication sites established in Yiba parish Lodonga S/C(2) and Locomgbo Parish in Romog S/C	General Supply of Goods and Services 9,500 Travel Inland 11,400 Fuel, Lubricants and Oils 500 Maintenance - Vehicles 2,500
	Conduct routine surveillance of crop diseases and pests.	
	1 national agricultural show attended in Jinja	
	Disaster assessment conducted and report produced	
	35 spray pumps procured for farmers(35).	
		Wage Rec't: 0
		Non Wage Rec't: 12,360
		Domestic Dev't 16,240
		Donor Dev't 0
		Total 28,600

Output: Livestock Health and Marketing

No. of livestock vaccinated	28600 (number of livestock vaccinated across the District.)	Allowances 1,000
No. of livestock by type undertaken in the slaughter slabs	6800 (Across the district)	Workshops and Seminars 3,200
No of livestock by types using dips constructed	5000 (number of livestock by type using dips at Dacha in Odravu)	Printing, Stationery, Photocopying and Binding 271
Non Standard Outputs:	10,000 vials of Black quarter vaccines procured	Small Office Equipment 200
	8,000 doses of CBPP procured	Telecommunications 500
	2500 doses of New Castle Disease vaccines procured.	Medical and Agricultural supplies 10,548
	12 travels made to the ministry and for workshops	Travel Inland 5,040
	Conduct Routine inspection of meat and livestock markets	Fuel, Lubricants and Oils 500
	1 computer and 1 motorcycle maintained and functional.	Maintenance Machinery, Equipment and Furniture 2,500
	Routine Disease surveillance conducted across the district.	
		Wage Rec't: 0
		Non Wage Rec't: 6,471
		Domestic Dev't 17,288
		Donor Dev't 0
		Total 23,759

Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (Number of fish ponds renovated: Odravu S/C, Wolo Parish Kenyanga Village, Kululu S/C, Meruba Parish	Allowances 1,000
		Workshops and Seminars 2,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
	Dukurunga Village, Kei S/C, Ambala parish Lobe Village.)	Printing, Stationery, Photocopying and Binding	500
Quantity of fish harvested	0 (Not established)	Small Office Equipment	200
No. of fish ponds stocked	0 (N/A)	General Supply of Goods and Services	12,740
Non Standard Outputs:	1 landing site constructed at Okuyo Parish in Ariwa S/C	Travel Inland	5,065
	12 visits made to Ministry and workshops	Fuel, Lubricants and Oils	500
	Carry routine Fisheries inspection of fish mongers	Maintenance Machinery, Equipment and Furniture	500
	1 training held for fish mongers at District HQ		
	4 quarterly reports submitted to ministry.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,114
		<i>Domestic Dev't</i>	16,391
		<i>Donor Dev't</i>	0
		Total	22,505

Output: Vermin control services

Number of anti vermin operations executed quarterly	5 (Number of anti vermini operations executed quarterly across the district)	Workshops and Seminars	3,250
No. of parishes receiving anti-vermin services	5 (number of parishes receiving anti vermin services)	Telecommunications	1,000
Non Standard Outputs:	5 vermin control camps established in Kululu, Kochi, Ariwa, Kei and Romogi S/Cs	Travel Inland	7,976
	5 bicycles procured for vermin guards		
	5 vermin guards hired and trained.		
	5 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi.		
	4 quarterly reports submitted to UWA HQs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,976
		<i>Domestic Dev't</i>	8,250
		<i>Donor Dev't</i>	0
		Total	12,226

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	230 (Number of traps deployed including 120 biconical traps and maintained across the district)	Allowances	500
		Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	200
		Medical and Agricultural supplies	13,725
		Travel Inland	10,909
		Fuel, Lubricants and Oils	200

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	<p>10 litres of pour on for baiting Heads of Cattle procured and used used farmers</p> <p>2 litres of Glossinex for trap impregnation procured.</p> <p>1 vehicle UG1234A serviced and functional.</p> <p>8 Travels made to Ministry and workshops.</p> <p>Conduct comprehensive tsetse fly survey in 42 sites established in 12 Sub counties and report produced and disseminated</p> <p>Conduct surveillance on honey bee across the District</p> <p>Community sensitisation on livestock diseases and pest control conducted.</p>	200
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,509</p> <p><i>Domestic Dev't</i> 21,725</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 28,234</p>	

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 grinding mill machine procured for value addition in Yumbe TC	<i>Machinery and Equipment</i>	6,000
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 6,000</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 6,000</p>

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips rehabilitated	1 (Number of cattle dip completed at Zinjo- Moli Parish Odravu S/C)	<i>Other Structures</i>	36,000
No. of cattle dips constructed	0 (N/A)		
Non Standard Outputs:	<p>2 permanent cattle crushes constructed (location yet to be identified)</p> <p>20 pieces of spary pumps procured and distributed to farmers.</p>		
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 36,000</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 36,000</p>

Output: PRDP-Market Construction

No. of rural markets constructed	0 (N/A)	<i>Other Structures</i>	16,000
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Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

No. of market stalls constructed	2 (Number of market stall constructed: Yumbe Town council Machangana ward and Ariwa S/c Awinga parish Okubani Village)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0
<i>Total</i>	16,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	377,301	
	Non Wage Rec't:	86,314	
	Domestic Dev't	1,710,086	
	Donor Dev't	0	
	Total	2,173,702	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced.	Allowances	400
		District PHC wage	2,478,354
	24 Workshops attended at regional and National level, Reports produced and disseminated.	Telecommunications	500
		Postage and Courier	100
	All Health staff paid monthly salary	General Supply of Goods and Services	5,000
		Travel Inland	25,000
	4 Quarterly program Monitoring conducted and report produced.	Fuel, Lubricants and Oils	18,994
		Maintenance - Vehicles	10,000
	4 Quarterly Support supervision conducted and report produced.	Maintenance Machinery, Equipment and Furniture	200
		Maintenance Other	1,000
	12 Monthly technical supervisions conducted and report produced.	Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	700
	Office computers, motorcycles, Equipment and vehicles maintained and functional	Advertising and Public Relations	500
		Workshops and Seminars	2,000
	12 monthly HIMS report produced, submitted and acknowledged	Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	2,000
	12 travels to ministry	Printing, Stationery, Photocopying and Binding	2,000
	4 Performance report produced, submitted to ministry and acknowledged	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,564
	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		
	4 Planning meetings in DHOs office and Minutes produced		
		Wage Rec't:	2,478,354
		Non Wage Rec't:	72,194
		Domestic Dev't	264
		Donor Dev't	0
		Total	2,550,812

Output: Promotion of Sanitation and Hygiene

Allowances 60,210

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
5. Health		
Non Standard Outputs:		
4 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidemics and Sanitation.	Incapacity, death benefits and funeral expenses	3,000
World Aids Day Held at District HQ and report produced.	Advertising and Public Relations	15,000
Sanitation Week organised and report produced.	Workshops and Seminars	489,000
	Computer Supplies and IT Services	4,000
	Printing, Stationery, Photocopying and Binding	6,000
8 MPDR committees formed in all HCIII	Small Office Equipment	2,000
3 oriatation/dialog meeting held RH bylaws and midwife practices	Bank Charges and other Bank related costs	2,000
International day of Midwifery and conference held at District HQ	Telecommunications	2,000
624 out reaches on family planning conducted	Medical and Agricultural supplies	70,880
16 support supervision visits made.	Travel Inland	588,092
12 active search and case investigation held on Polio and report produced	Fuel, Lubricants and Oils	9,000
4 family Health days conducted across the District	Maintenance - Vehicles	8,000
14 ambulance committees formed and functional	Maintenance Machinery, Equipment and Furniture	4,000
2 trainings conducted on customer care for Health Workers	Maintenance Other	2,000
1 publick address system procured for DHOs office		
	Wage Rec't:	0
	Non Wage Rec't:	12,000
	Domestic Dev't	0
	Donor Dev't	1,253,182
	Total	1,265,182

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	60600 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	Transfers to other gov't units(current)	137,577
%age of approved posts filled with trained health workers	85 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)		
No. and proportion of deliveries in the District/General hospitals	2300 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10214 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)		

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Non Standard Outputs:	<p>6 Hospital board meetings held at Hospital Board room and minutes produced.</p> <p>4 Staff general meetings held at Hospital Board room and minutes produced.</p> <p>Equipment, Motorcycle and motorvehicles maintained and functional.</p> <p>Hospital compound cleaned.</p> <p>Hospital VIP dislouned and used.</p> <p>12 monthly outreach conducted and report produced.</p> <p>1660 children immunised with DPT3</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,577
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	137,577

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	29500 (Number of out patients served at Kei and Lodonga HU)	<i>Transfers to other gov't units(current)</i>	22,991
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (Number of deliveries at Kei and Lodonga HU)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1350 (Number of Children immunised at Kei and Lodonga HU)		
Number of inpatients that visited the NGO Basic health facilities	3572 (Number of inpatients served at Kei and Lodonga HU)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,991
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,991

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	<i>Transfers to other gov't units(current)</i>	127,786
%age of approved posts filled with qualified health workers	85 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)		

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	11315 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
Number of inpatients that visited the Govt. health facilities.	13466 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
Number of outpatients that visited the Govt. health facilities.	320300 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
No. of trained health related training sessions held.	72 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
Number of trained health workers in health centers	150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
No. of children immunized with Pentavalent vaccine	15100 (Number of children immunised with pentavalent vaccine across the district)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 127,786</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 127,786

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	20 Staff supported for training.	<i>Other Structures</i>	46,905
	Yumbe Hospital fenced	<i>Land</i>	19,986
	3 HCs fumigated: Ariwa, Alnour and Matuma HCIII	<i>Other Advances</i>	20,000
	6 acres of land acquired for Yumbe hospital.		
	8 gas cylinders procured for District vaccine store.		
	1 master plan developed for Yumbe HCIII in Yumbe TC		
	5 Stance VIP completed at Yumbe Hospital.		

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	86,891
<i>Donor Dev't</i>	0
Total	86,891

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	53,107
No of staff houses constructed	0 (N/A)	<i>Other Structures</i>	70,979

Non Standard Outputs: 3 staff houses completed at Kochi HCIII in Kochi S/C, Mocha HCII in Midigo S/C, Yumbe Hospital Kuru S/C

5 stance VIP constructed at Yumbe Hospital
2 stance VIP constructed at Alnour HCII in Kochi S/C

Solar installation Completed at Yumbe Hospital in Kuru S/C

Solar Installation Completed at Ambelechu HC II, Lokpe HCII, Kerwa HCII, Mocha HCII, Aliapi HCII

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	124,086
<i>Donor Dev't</i>	0
Total	124,086

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	52,775
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No of maternity wards constructed 0 (N/A)

Non Standard Outputs: 1 marternity ward completed at Dramba HCII in Drajini S/C

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,775
<i>Donor Dev't</i>	0
Total	52,775

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	141,962
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No of OPD and other wards constructed 0 (N/A)

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

<i>Wage Rec't:</i>	0
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Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,962
<i>Donor Dev't</i>	0
Total	141,962

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	173,932
No of OPD and other wards constructed	0 (N/A)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	26,950

Non Standard Outputs:

- 1 OPD completed at Ombachi HCII in Kochi S/C.
- 1 OPD completed at Moli HCII in Odravu S/C.
- 1 OPD completed at Mocha HCII in Midigo S/C.
- 1 general ward completed at Matuma HCII in Kei S/C.
- 1 OPD completed at Gichara HCII in Kei S/C.
- 1 general Ward completed at Locomgbo HCII in Romogi S/C.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,882
<i>Donor Dev't</i>	0
Total	200,882

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 2,478,354 <i>Non Wage Rec't:</i> 372,547 <i>Domestic Dev't</i> 606,860 <i>Donor Dev't</i> 1,253,182 Total 4,710,943

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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)	Primary Teachers' Salaries	6,743,264
No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 6,743,264
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 6,743,264

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)	Workshops and Seminars	20,000
Non Standard Outputs:	4 training sessions conducted for Headteachers at Coordinating Centre level	Computer Supplies and IT Services	500
	1 education stakeholder meeting held	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	7,500
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,000
		Maintenance Machinery, Equipment and Furniture	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 34,000
			<i>Donor Dev't</i> 0
			Total 34,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	73399 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	Transfers to other gov't units(current)	516,670
No. of student drop-outs	0 (Number Student dropouts in all 123 government aided schools across the district)		
No. of pupils sitting PLE	1967 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)		

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of Students passing in grade one	100 (Number of Students passing in grade one in all government aided/private primary schools in Yumbe District)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	516,670
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	516,670

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motor cycle procured for DEOs office	<i>Machinery and Equipment</i>	15,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 15,000
			<i>Donor Dev't</i> 0
			Total 15,000

Output: Other Capital

Non Standard Outputs:	Furniture for Resource centre procured at the District HQ. 2 land titles acquired for Army school in Apo and Technical Institute in Yumbe TC	<i>Other Structures</i>	27,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 27,000
			<i>Donor Dev't</i> 0
			Total 27,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	153,023
No. of classrooms rehabilitated in UPE	7 (Number of classroom rehabilitated at Abiriamajo P/S (2), Odropi P/S (2) Inia P/S(3 classrooms with Office))	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	21,134
Non Standard Outputs:	Education Resource centre completed 2 classroom completed at Mijikita P/S 2 classroom completed at Kado P/S		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 174,157
			<i>Donor Dev't</i> 0
			Total 174,157

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Number of class room rehabilitated at Tuliki P/S and Col Ezaruku Technical Institute)	<i>Non-Residential Buildings</i>	256,791
No. of classrooms constructed in UPE	0 (N/A)		

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

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

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 256,791
Donor Dev't 0
Total 256,791

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Number of VIP stances constructed at: Kuru Is P/S)	<i>Other Structures</i> 18,000
No. of latrine stances rehabilitated	0 (N/A)	
Non Standard Outputs:	N/A	

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 18,000
Donor Dev't 0
Total 18,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Other Structures</i> 15,500
No. of latrine stances constructed	0 (N/A)	
Non Standard Outputs:	5 stance VIP construction completed at inia P/S 5 stance VIP construction completed at Midigo P/S	

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 15,500
Donor Dev't 0
Total 15,500

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Rolled over projects Langi (36 three seater desks), Ojinga (36 three seater desks), ombetiko (36 three seater desks), Mijikita (36 three seater desks), Achilaka (36 three seater desks), Goboro (36 three seater desks), Kanabu (36 three seater desks))	<i>Furniture and Fixtures</i> 25,610
Non Standard Outputs:	N/A	

Wage Rec't: 0
Non Wage Rec't: 0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

<i>Domestic Dev't</i>	25,610
<i>Donor Dev't</i>	0
Total	25,610

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, 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))	<i>Secondary Teachers' Salaries</i>	693,842
No. of students passing O level	800 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))		
No. of teaching and non teaching staff paid	87 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	693,842
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	693,842

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7268 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	<i>Transfers to other gov't units(current)</i>	972,587
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	972,587
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	972,587

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (number of students in tertiary education in Lodonga PTC)	<i>Tertiary Teachers' Salaries</i>	322,512
		<i>General Supply of Goods and Services</i>	284,104

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. Of tertiary education Instructors paid salaries	40 (Number of tertiary education instructors paid salaries in Lodonga PTC)
Non Standard Outputs:	N/A

Wage Rec't: 322,512

Non Wage Rec't: 284,104

Domestic Dev't 0

Donor Dev't 0

Total 606,615

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	58,831
Allowances	2,000
Medical Expenses(To Employees)	1,000
Incapacity, death benefits and funeral expenses	1,000
Workshops and Seminars	6,000
Books, Periodicals and Newspapers	1,000
Computer Supplies and IT Services	2,000
Printing, Stationery, Photocopying and Binding	2,000
Small Office Equipment	499
Bank Charges and other Bank related costs	1,000
Telecommunications	1,000
Travel Inland	26,795
Fuel, Lubricants and Oils	4,000
Maintenance - Vehicles	4,568
Maintenance Machinery, Equipment and Furniture	1,000
Maintenance Other	500

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Non Standard Outputs:	<p>4 school exchange conducted</p> <p>12 meeting held with BoG</p> <p>6 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>12 radio talkshows held.</p> <p>3 meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and teacher attendance conducted.</p> <p>10 disciplinary meeting held</p> <p>4 trainings conducted for SMC and PTA</p> <p>Decentralised staff salary paid</p> <p>Staff Appraisal done</p> <p>8 Education Department Staff meeting held in DEOs Board room and minutes produced.</p> <p>6 meetings with Heatteachers held in DEOs Board room and minutes produced.</p> <p>Equipment, motorcycles and vehicle maintained</p> <p>Staff, SMC and PTA inducted and report produced</p> <p>Quarterly reports Submitted to Ministry and acknowledged.</p> <p>18 Workshop, trainings and meeting attended and reports produced</p> <p>18 travels to ministry</p> <p>Co curriculum facilitated (Music,drama and dance, tour)</p> <p>1 Education Stackholders Meeting held and report produced.</p> <p>Teachers day organised and report produced</p>
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<i>Wage Rec't:</i>	58,831
<i>Non Wage Rec't:</i>	36,067
<i>Domestic Dev't</i>	5,295
<i>Donor Dev't</i>	13,000
<i>Total</i>	113,193

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)	<p><i>Workshops and Seminars</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p>	<p>6,000</p> <p>1,000</p> <p>500</p> <p>21,518</p>
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Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
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))	
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports submitted to council)	
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.)	
Non Standard Outputs:	4 monitoring and support supervisions conducted and reports produced	
	6 Meetings CCTs (2 per term) and report produce.	
	3 termly evaluation meetings held and minutes produced	
	Candidates registered for PLE	
	Mock and PLE Administered	
	School registers and lesson scheme books supplied and being used	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 29,018
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 29,018

Output: Sports Development services

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	4,000
	2 ball games and sports groups supported and participated in regional and national events (primary and post primary)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	500
	2 Athletics groups supported and participated in regional and national events (primary and post primary)	<i>Telecommunications</i>	1,000
		<i>General Supply of Goods and Services</i>	5,000
		<i>Travel Inland</i>	9,700
	Athletics, ball games and sports Equipment procured and used	<i>Fuel, Lubricants and Oils</i>	200
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Maintenance Other</i>	100
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 25,000
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		<i>Total</i> 25,000	

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	7,818,449
		<i>Non Wage Rec't:</i>	1,863,445
		<i>Domestic Dev't</i>	571,354
		<i>Donor Dev't</i>	13,000
		Total	10,266,248

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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	<i>General Staff Salaries</i>	73,444
	6 Sector Committee meetings Held in Works department and minutes produced	<i>Allowances</i>	2,000
	BoQ prepared and used	<i>Medical Expenses(To Employees)</i>	2,000
	12 staff meeting Held in Works department and minutes produced	<i>Incapacity, death benefits and funeral expenses</i>	3,000
	4 Quarterly report produced and submitted to ministry and acknowledged.	<i>Advertising and Public Relations</i>	2,500
	Project implementation Supervision and monitoring conducted and reports produced.	<i>Workshops and Seminars</i>	2,000
	Site meetings held and reports produce	<i>Books, Periodicals and Newspapers</i>	1,200
	12 visits to ministry	<i>Computer Supplies and IT Services</i>	2,000
	16 workshops/training attended and reports produced and disseminated.	<i>Welfare and Entertainment</i>	2,000
	Equipment and Vehicles maintained and all functional	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	1,200
		<i>Water</i>	1,000
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	34,500
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	6,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,600
		<i>Maintenance Other</i>	1,200
		<i>Wage Rec't:</i>	73,444
		<i>Non Wage Rec't:</i>	75,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	148,644

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.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,500
	12 community sensitisation meetings held (One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.	<i>Workshops and Seminars</i>	14,000
	4 radio talkshow conducted at Radio Pacis Arua and report produced.	<i>Telecommunications</i>	1,000
		<i>General Supply of Goods and Services</i>	12,000
		<i>Travel Inland</i>	6,000
		<i>Maintenance - Vehicles</i>	1,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	40,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo Road rehabilitated in Kei S/C, Installation of Culvert on Bokolonga Stream Kisimua Mosque - Kisimua P/S in Apo S/C, Installation of Culvert on Imvetre Stream Mongoyo - Opotani Road in Drajini S/C, Completion of Culvert on Kendra Stream Mijale T/C - Matu in Kerwa S/C, Spot rehabilitation on Gobiri Kochi-Ilekile Road in Kuru S/C, Installation of Okpo Culvert on Nyori Rembeta P/S in Lodonga S/C, Twaji Culvert installed on Barakala- in Romogi S/c, Orerenga culvert installed in Midigo S/c and Indufuru culvert installed on Gila Ojinga Road culvert in Kululu S/C, Spot rehabilitation of Ombechi Ariwa Road in Ariwa.)	<i>Transfers to other gov't units(current)</i>	114,769
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	114,769
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	114,769

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	<i>Transfers to other gov't units(current)</i>	158,981
Length in Km of Urban unpaved roads routinely maintained	20 (length in km of urban unpaved roads routinely maintained in Yumbe TC)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	158,981
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	158,981

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	25 (length of district road periodically maintained: Okubani-Para (8km), Tara-Lodonga(5km), Okoi-Abinika falls(12km))	<i>Conditional transfers to Road Maintenance</i>	351,101
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Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Length in Km of District roads routinely maintained 143 (length in Km of Roads routinely maintained namely: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locongbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Kongbe (8km), Okubani-Para (6.km))

No. of bridges maintained 0 (N/A)

Non Standard Outputs: Protective gears and Tools procured

Kochi Drift bridge repaired

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	351,101
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	351,101

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road Equipment/plants repaired and maintained	<i>Machinery and Equipment</i>	94,000
	Tyres and spare parts procured for road equipment		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	94,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	94,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	47 (length in km of rural roads constructed: Awoba-Tuliki-Adiba (15km) in Kei S/C, Tokuro-Ariwa (8km) in Ariwa S/C, Yumbe-Odravu S (18km) in Kululu S/C, Aliodranysusi - Kali (6km) in Kochi S/C)	<i>Roads and Bridges</i>	1,279,365
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	67,335

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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,346,700
<i>Donor Dev't</i>	0
<i>Total</i>	1,346,700

Output: Bridge Construction

No. of Bridges Constructed	1 (number of bridge constructed: Kulupi River bridge on Bidibidi - Iyete Road Romogji S/C)	<i>Roads and Bridges</i>	77,586
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Non Standard Outputs: N/A

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

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

Domestic Dev't 77,586

Donor Dev't 0

Total 77,586

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Number of bridge constructed: Morta bridge near Sudan boader-Kei S/C)	<i>Roads and Bridges</i>	444,725
Non Standard Outputs:	1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District.	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	27,440
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 472,165</i>
			<i>Donor Dev't 0</i>
			<i>Total 472,165</i>

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	DWO staff salary paid	Telecommunications	600
	12 workshops attended at regional and national levels and reports produced and disseminated	Travel Inland	13,783
	4 travels to Ministry to submit reports and acknowledged	Fuel, Lubricants and Oils	8,000
	vehicle and equipment maintained and functional	Maintenance - Vehicles	10,000
		General Staff Salaries	13,405
		Contract Staff Salaries (Incl. Casuals, Temporary)	7,831
		Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	800
		Wage Rec't:	13,405
		Non Wage Rec't:	0
		Domestic Dev't	43,614
		Donor Dev't	0
		Total	57,019

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	205 (Number of supervision visits made during and after construction at the following water points: Public latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)	Workshops and Seminars	16,384
		Travel Inland	46,379
		Fuel, Lubricants and Oils	5,500
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)		

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
No. of water points tested for quality	26 (Number of Water points tested for quality: Asampled points will be tested and report produced)	
No. of sources tested for water quality	26 (Number of water sources tested for water quality across the District.)	
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))	
Non Standard Outputs:	26 Functional new boreholes(water points) and New shallow wells commissioned.	
	4 Quarterly Project monitoring conducted and report produced	
	Facility data Collected and report produced.	
	1 study tour to Soroti conducted	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 68,263
		Donor Dev't 0
		Total 68,263
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	16 (Number of water points rehabilitated: Drajini S/C(3) Palandru Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)	<i>Maintenance - Civil</i> 80,000
No. of public sanitation sites rehabilitated	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	80 (% of rural water points functional(shallowwell))	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 8,000
		Domestic Dev't 72,000
		Donor Dev't 0
		Total 80,000
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events	3 (Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Saniaion	<i>Workshops and Seminars</i> 16,788 <i>Travel Inland</i> 71,872

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
7b. Water	
undertaken	<p>week promotional activities(1) , and National hand washing activities in the District(1)</p>
	<p>Baseline survey conducted on Household sanitation and hygiene in Kululu and Omvukoza Villages in Kululu S/C, Logole Yandru A and Yandru B Villages in Midigo Sub County, Kakira and Oraba Villages Odravu S/C, Ilekele, Milia and Gobiri in Kuru S/C.</p>
	<p>Follow up visits to areas were baseline survey was conducted</p>
	<p>50 traditional leaders identified to spearhead the CLTS process in the villages.</p>
	<p>Conducted demand creation activities (CTLS follow up on triggered communities).</p>
	<p>Conducted home improvement campaign)</p>
No. of water user committees formed.	<p>24 (Number of user committes formed: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) -Lokopio and Kendra, Kululu S/C(2)- Dradranga and Ujji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells-Midigo S/C(2) -Kilanga and Wandi Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)</p>
No. Of Water User Committee members trained	<p>216 (Number of user committes trained: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) -Lokopio and Kendra, Kululu S/C(2)- Dradranga and Ujji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells-Midigo S/C(2) - Kilanga and Wandi Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)</p>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<p>0 (N/A)</p>

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
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.)	
Non Standard Outputs:	<p>Conducted demand creation activities (CTLS follow up on triggered communities) in Kululu(2) : Kululu and Omvukuza Villages, Midigo(2): Yandru A and Yandru B Villages, Odravu(2) Kakira and Onaba, Kuru(2) Ilekle and Milia Villages</p> <p>40 community sensitisation meetings held with WUC to met critical requirement.</p> <p>Baseline survey conducted on Household sanitation in the areas were new facilities are constructed</p> <p>30 old WUC supported</p> <p>4 planning and review for extension workers held at the District Hq</p>	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,000 <i>Domestic Dev't</i> 66,660 <i>Donor Dev't</i> 0 <i>Total</i> 88,660
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	<p>2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply) <i>Furniture and Fixtures</i></p> <p>2 lockable cabinets for ADWO (mobilisatioan and DWO(supply)</p>	4,800
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 4,800 <i>Donor Dev't</i> 0 <i>Total</i> 4,800
Output: Other Capital		
Non Standard Outputs:	100*100 meters of land purchased for construction of slag dry bed. <i>Land</i>	5,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 5,000 <i>Donor Dev't</i> 0 <i>Total</i> 5,000
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Number of public latrine constructeé in Kochi RGC in Kochi S/C.) <i>Other Structures</i>	17,380
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,380
		<i>Donor Dev't</i>	0
		Total	17,380
Output: PRDP-Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Number of shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(1) Kilanga Villages and Kochi (1) Lobanga Village)	<i>Other Structures</i>	26,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		Total	26,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0 (N/A)	<i>Other Structures</i>	355,879
No. of deep boreholes drilled (hand pump, motorised)	18 (Number of new deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village.)		
Non Standard Outputs:	Siting of boreholes done Borehole Installations done Retention paid for completed boreholes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	355,879
		<i>Donor Dev't</i>	0
		Total	355,879
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	8 (Number of boreholes Constructed Rolled projects :Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbete, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village.)	<i>Other Structures</i>	151,831
No. of deep boreholes rehabilitated	0 (N/A)		

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7b. Water

Non Standard Outputs:	Siting of boreholes	
	Borehole Installations	
	Retention for 4 boreholes paid (Kechuru, Kamuka, Kulawiri and Dodoronga Village boreholes)	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 151,831
		<i>Donor Dev't</i> 0
		<i>Total</i> 151,831

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	50 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)	<i>Maintenance - Civil</i>	14,000
Non Standard Outputs:	O&M of urban water in Kuru RGC/Yumbe TC supported		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 14,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 14,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	86,849
	Non Wage Rec't:	878,051
	Domestic Dev't	2,707,877
	Donor Dev't	0
	Total	3,672,777

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Decentralized staff salary paid	General Staff Salaries	58,834
	8 Workshops/trainings attended and report produced and disseminated.	Allowances	1,500
	6 Sector committee meeting held in Natural resources office and minutes recorded.	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	2,012
		Bank Charges and other Bank related costs	1,500
	12 staff meetings be held in Natural resources office and minutes recorded.	Travel Inland	5,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	2,000
	Office equipment and computers maintained.		
	Quarterly sector monitoring by committee members		
	4 Review meetings held in Natural resources office and minutes recorded.		
		Wage Rec't:	58,834
		Non Wage Rec't:	19,512
		Domestic Dev't	0
		Donor Dev't	0
		Total	78,346

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (number of people participating in tree planting days at Yumbe District HQs)	Contract Staff Salaries (Incl. Casuals, Temporary)	2,200
Area (Ha) of trees established (planted and surviving)	3 (Area (Ha) of trees established at Drajini and Kei S/Cs)	Medical and Agricultural supplies	15,500
Non Standard Outputs:	10,000 seedlings raised at district HQ and distributed to institutions in the District.	Travel Inland	3,000
	1000 trees planted along the District trunk road (Yumbe Arua Road)		
	1000 trees planted along Dacha and Kochi rivers.		
	Assorted hand tools provided to nursery operators and woodlot owners.		
		Wage Rec't:	0
		Non Wage Rec't:	10,200

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

<i>Domestic Dev't</i>	10,500
<i>Donor Dev't</i>	0
Total	20,700

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)	<i>Workshops and Seminars</i>	5,000
		<i>Travel Inland</i>	2,500
No. of Agro forestry Demonstrations	0 (N/A)		
Non Standard Outputs:	4 support supervision conducted in all sub counties 12 meetings held with forest Guards and other stakeholders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	<i>Workshops and Seminars</i>	4,500
		<i>Travel Inland</i>	2,734
Non Standard Outputs:	Radio spot produced and aired on Radio Pacis 4 trainings held for wetland users for wetlands of Aliamu, Ibizu, Gburule and Gangu		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	1,234
		<i>Donor Dev't</i>	0
		Total	7,234

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Number of community leaders trained in ENR)	<i>Workshops and Seminars</i>	8,500
		<i>Travel Inland</i>	7,440
Non Standard Outputs:	40 women leaders trained on energy saving technology. World environment day observed 3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Ariwa, Kochi and Kerwa S/Cs DEAP formulation completed District state of Environment report 2013 updated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,940

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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8. Natural Resources

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 S/Cs , Odujo in Kerwa S/C, Obubua in Apo S/C done.)	<i>Travel Inland</i>	3,500
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Non Standard Outputs: 60 project screened across the district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0
<i>Total</i>	3,500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Number of environmental monitoring visits conducted in 8 trading center namely Wolo, Barakala, Kuru, Lobe, Midigo, Lodonga, Kerila and Yumbe TC)	<i>Travel Inland</i>	1,500
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,500

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

No. of new land disputes settled within FY	15 (Numbe of new land desputes settled across all the sub counties in the District)	<i>Workshops and Seminars</i>	13,000
Non Standard Outputs:	12 Parcels of Poor households surveyed and regisitered in Kuru/Kululu S/Cs	<i>Printing, Stationery, Photocopying and Binding</i>	2,300
		<i>Small Office Equipment</i>	4,900
		<i>Consultancy Services- Short-term</i>	14,000
		<i>Travel Inland</i>	5,000

Periodic preparation and submission of reports.

Support to ALCs/DLB provided.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,300
<i>Domestic Dev't</i>	31,900
<i>Donor Dev't</i>	0
<i>Total</i>	39,200

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	6 sets of wooden office furniture for Area Land Committees	<i>Furniture and Fixtures</i>	4,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	58,834
	<i>Non Wage Rec't:</i>	68,952
	<i>Domestic Dev't</i>	50,134
	<i>Donor Dev't</i>	0
	Total	177,920

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced	<i>Travel Inland</i>	11,085
	Decentralised staff salary paid	<i>Fuel, Lubricants and Oils</i>	2,000
	6 sector committee meeting held in the Community hall and minutes produced	<i>Maintenance - Vehicles</i>	6,000
	Equipment, computers, motorcycles and vehicles maintained and all functional	<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
	4 travels to ministry (accountability submitted) and acknowledged	<i>Maintenance Other</i>	500
	12 workshops attended, reports produced and disseminated.	<i>Telecommunications</i>	500
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
	600 CBO registered/renewed and functional	<i>General Staff Salaries</i>	43,252
	National/International events organised (Labour Day, Womens Day, Independence Day etc)	<i>Allowances</i>	1,788
		<i>Medical Expenses (To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	4,000
		<i>Hire of Venue (chairs, projector etc)</i>	21,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,027
		<i>Wage Rec't:</i>	43,252
		<i>Non Wage Rec't:</i>	44,288
		<i>Domestic Dev't</i>	11,112
		<i>Donor Dev't</i>	0
		Total	98,652

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Follow up visits to OVC care givers made and report produced.	<i>Travel Inland</i>	7,023
	4 OVC/DOVC coordination meetings held in Community Hall and report/minutes produced.		
	OVC data base up dated at the district community offices.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	9,023
	Total	9,023

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (Number of active Community development Workers.)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	24,000
Non Standard Outputs:	1 exchange visit made to Kalangala District and report produced.	<i>Computer Supplies and IT Services</i>	500
	Quarterly support supervision in all parishes conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	400
	Quarterly Sub County review meetings held and reports produced	<i>Small Office Equipment</i>	100
	96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs	<i>Telecommunications</i>	200
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP	<i>General Supply of Goods and Services</i>	18,000
	Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs	<i>Travel Inland</i>	29,389
	2 radio talkshows held in radio pacis arua and report produced.	<i>Fuel, Lubricants and Oils</i>	400
	Quarterly District Review meetings held and reports produced.	<i>Maintenance Machinery, Equipment and Furniture</i>	600
	Motorcycles and computers maintained and all functional		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,989
		<i>Domestic Dev't</i>	69,600
		<i>Donor Dev't</i>	0
		Total	74,589

Output: Adult Learning

No. FAL Learners Trained	7800 (Number of FAL learners across the District)	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	4,500
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	675
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	4,021
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs:	<p>120 FAL instructors trained in district community hall and report produced.</p> <p>4 Quarterly performance review meetings held in district community hall and report produced.</p> <p>4 Radio talkshow conducted Radio Pacis Arua.</p> <p>Support supervision conducted and report produced.</p> <p>Assorted learning material procured and distributed.</p> <p>Equipment and motorcycles maintained and all functional.</p> <p>120 FAL instructors facilitated and all are active.</p> <p>4 Quarterly reports Submitted to ministry and acknowledged</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,696
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,696

Output: Gender Mainstreaming

Non Standard Outputs:	<p>GBV prevention and response plan developed and approved</p> <p>16 days of Activism against GBV observed.</p> <p>4 District GBV review meetings held and reports produced.</p> <p>Community management structures on SGBV established and trained.</p> <p>4 Subcounty GBV review meetings held in all LLG and reports produced.</p>	<p><i>Workshops and Seminars</i></p> <p><i>Travel Inland</i></p>	<p>40,000</p> <p>4,180</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	44,180
<i>Total</i>	44,180

Output: Support to Youth Councils

No. of Youth councils supported	<p>1 (Number of Youth councils supported at district level)</p> <p><i>Allowances</i></p> <p><i>Hire of Venue (chairs, projector etc)</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance Machinery, Equipment and Furniture</i></p>	<p>1,000</p> <p>500</p> <p>400</p> <p>200</p> <p>2,000</p> <p>500</p> <p>200</p>
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Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	
	4 quarterly monitoring of LLG development program activities and report produced.	
	2 Radio talkshows held at radio Pacis FM Arua.	
	8 Youth executive meetings Held at District offices and report produced.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 4,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	<i>Allowances</i>	1,200
Non Standard Outputs:	Quarterly Special Grant Committee meetings held	<i>Workshops and Seminars</i>	1,000
	12 PWD groups supported in IGA	<i>Hire of Venue (chairs, projector etc)</i>	500
	12 Elders Executive (4) and Disability Executive (8) meetings held at the district and minutes produced.	<i>Printing, Stationery, Photocopying and Binding</i>	400
	8 Disability councils held at the district and minutes produced.	<i>Small Office Equipment</i>	200
	Day of the Elders held at the district HQ and report produced.	<i>Telecommunications</i>	100
	Day of the Disability held at the district HQ and report produced.	<i>General Supply of Goods and Services</i>	37,508
	Quarterly Sensitisation meetings held at LLG HQs and report produced	<i>Travel Inland</i>	1,478
	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.	<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 43,386
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 43,386

Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	200
		<i>Travel Inland</i>	3,550
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Maintenance Machinery, Equipment and Furniture</i>	750

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:

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

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

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	43,252
	<i>Non Wage Rec't:</i>	125,159
	<i>Domestic Dev't</i>	80,712
	<i>Donor Dev't</i>	53,203
	Total	302,326

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

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.	<i>General Staff Salaries</i>	33,205
		<i>Allowances</i>	500
	Staff salary paid	<i>Telecommunications</i>	1,000
	12 travels to Ministry to submit reports and consult.	<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	500
	20 meetings and workshops attended regional and national and report produced and disseminated	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Advertising and Public Relations</i>	500
	Repair and maintainance of equipment(Solar, Funiture).	<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback	<i>Small Office Equipment</i>	500
	4 quarterly PFB reports prepared and submitted.		
		<i>Wage Rec't:</i>	33,205
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,205

Output: District Planning

No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	<i>Workshops and Seminars</i>	3,000
No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)	<i>Computer Supplies and IT Services</i>	500
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Planning Guideline/tool disseminated.	<i>Fuel, Lubricants and Oils</i>	1,000
	Review meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Statistical data collection

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	28 copies of district statistical Abstract produced.	Workshops and Seminars 1,000 Computer Supplies and IT Services 500
	Distributed the copies DSA to 15 LLG and Directorates	Printing, Stationery, Photocopying and Binding 1,000
	5 Copies of District inventory produced and disseminated	Travel Inland 2,000 Fuel, Lubricants and Oils 500
	30 HoD and LLG staff trained in data collection and management	
	Data collection exercise conducted	
	Data collection tool developed	
		Wage Rec't: 0 Non Wage Rec't: 5,000 Domestic Dev't 0 Donor Dev't 0 Total 5,000

Output: Demographic data collection

Non Standard Outputs:	Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)	Allowances 19,836 Workshops and Seminars 125,000 Computer Supplies and IT Services 4,000
	5 P&D Planning meetings held in 7 LLGs	Printing, Stationery, Photocopying and Binding 5,000
	3 P&D planning meeting held at District level to discuss priorities in relation to population and development	Small Office Equipment 1,000 Bank Charges and other Bank related costs 1,000 Telecommunications 2,000
	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	Travel Inland 145,001 Fuel, Lubricants and Oils 22,000 Maintenance - Vehicles 2,000 Maintenance Machinery, Equipment and Furniture 1,000
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	Maintenance Other 1,000
	10 copies of DPAP produced, Distributed and implemented.	
	Data for decision making generated and disseminated	
	LLG staff and HoD trained on integration of population and development in Development plan.	
		Wage Rec't: 0 Non Wage Rec't: 4,000 Domestic Dev't 0 Donor Dev't 324,837 Total 328,837

Output: Development Planning

Allowances	500
Workshops and Seminars	2,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	5 copies of Final DDP 2013/14 produced , Distributed and implemeted	Printing, Stationery, Photocopying and Binding 1,000
	5 copies of Draft DDP 2014/15 produced , Distributed and implemeted	Telecommunications 500
	5 Copies of Final PC Form B for FY2013/14 produced and distributed	Travel Inland 3,200
	15 Copies of BFP for FY2014/15 produced and distributed	Maintenance Machinery, Equipment and Furniture 800
	5 Copies of draft PC Form B for FY2014/15 produced and distributed	
	23 copies of Internal assessment report: and disseminate to all key stakeholders	
		Wage Rec't: 0
		Non Wage Rec't: 8,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 8,000
Output: Management Infomration Systems		
Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and disseminated.	Computer Supplies and IT Services 1,000
	District Profile updated and distributec	Printing, Stationery, Photocopying and Binding 500
	Softwares installed, upgraded and functional	Telecommunications 500
		Travel Inland 1,000
		Maintenance Machinery, Equipment and Furniture 1,000
		Wage Rec't: 0
		Non Wage Rec't: 4,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 4,000
Output: Operational Planning		
Non Standard Outputs:	13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu Ariwa, Romogi, Kochi, Yumbe TC). supported in planning	Workshops and Seminars 2,000
	All Plans are intergrated and of required quality at all levels	Travel Inland 2,000
		Wage Rec't: 0
		Non Wage Rec't: 4,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 4,000
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	4 monitoring conducted.	Workshops and Seminars 2,000
	4 Program evaluation meetings held	Computer Supplies and IT Services 1,000
	4 quarterly reports prepared and submitted(LGMSDP)	Printing, Stationery, Photocopying and Binding 1,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

<i>Telecommunications</i>	1,000
<i>Travel Inland</i>	26,134
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Maintenance - Vehicles</i>	2,000
<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 36,134
	<i>Donor Dev't</i> 0
	<i>Total</i> 36,134

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	33,205
	Non Wage Rec't:	40,000
	Domestic Dev't	36,134
	Donor Dev't	324,837
	Total	434,175

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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	General Staff Salaries	31,647
		Allowances	1,000
	4 travels to Kampala to submit report and acknowledged	Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	1,000
	8 Workshops attended at regional and national level and reports submitted	Small Office Equipment	500
	Audit staff salary paid.	Travel Inland	3,200
		Fuel, Lubricants and Oils	800
	Computers, Motorcycle and Vehicle maintained and functional	Maintenance Machinery, Equipment and Furniture	2,000
		Maintenance Other	500
		Wage Rec't:	31,647
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	41,647

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audits)	Allowances	1,000
Date of submitting Quaterly Internal Audit Reports	15/07/13 (15/10/13, 15/01/14 and 15/04/14 Dates of submitting Internal Audit Reports to Council and Ministry.	Staff Training	1,000
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	Bank Charges and other Bank related costs	1,000
		Telecommunications	200
	All 12 LLGs audited.	Travel Inland	8,000
	11 Sectors Audited , report produced and disseminated.	Maintenance Machinery, Equipment and Furniture	1,800
	All projects audited for value for money, report produced and disseminated.		
	All supply assessed for value for money, report produced and disseminated.		
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

Total **14,000**

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 31,647
	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 55,647

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: APO		<i>LCIV: ARINGA</i>		195,633.30
Sector: Agriculture				89,763.00
<i>LG Function: Agricultural Advisory Services</i>				<i>89,763.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				89,763.00
LCII: Kerila				
LLG	Apo S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
<i>Lower Local Services</i>				
Sector: Works and Transport				14,834.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,834.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,683.00
LCII: Yeta				
LLG	Bokolongo Culvert on Kisimua Mosq-Kisimua P/S Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,683.00
Output: District Roads Maintenance (URF)				6,151.00
LCII: Acholi				
9 kms of Road link Maintained	Yumbe - Barakala Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,151.00
<i>Lower Local Services</i>				
Sector: Education				48,322.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,322.30</i>
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Acholi				
1 land titles processed	Army Primary School	District Equalisation Grant	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,322.30
LCII: Acholi				
Primary School-2	Agonga P/S Piajo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,260.74
Primary School-1	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,708.12
LCII: Aria				
Primary School-7	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,838.73
Primary School-4	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,655.57
LCII: Kerila				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-3	Banika P/S Banika Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,953.38
Primary School-5	Eleke P/S Eleke Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.00
LCII: Orinji				
Primary School-8	Logoa P/S Logoa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,685.87
LCII: Pena				
Primary School-6	Fatah P/S Fatah Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,142.81
Primary School-9	Omba P/S Omba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,767.08

Lower Local Services

Sector: Health **3,000.00**

LG Function: Primary Healthcare **3,000.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **3,000.00**

LCII: Kerila

Health Unit 1	Apo HCII Wada Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
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Lower Local Services

Sector: Water and Environment **39,714.00**

LG Function: Rural Water Supply and Sanitation **39,714.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **20,883.00**

LCII: Kerila

Retention	Banika 1 Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
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LCII: Orinji

1 borehole drilled	Robu Village	Conditional transfer for Rural Water	231007 Other	19,000.00
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LCII: Pena

Retention	Managa Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
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Output: PRDP-Borehole drilling and rehabilitation **18,831.00**

LCII: Kerila

1 borehole drilled	Banika 2	Conditional transfer for Rural Water	231007 Other	18,831.00
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Capital Purchases

LCIII: ARIWA **451,450.82** **LCIV: ARINGA**

Sector: Agriculture **93,731.00**

LG Function: Agricultural Advisory Services **78,731.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **78,731.00**

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rigbonga				
LLG	Ariwa S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				6,000.00
LCII: Rigbonga				
1 permanent crush constructed	Ocinga Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
Output: PRDP-Market Construction				9,000.00
LCII: Awinga				
1 Market Stall Constructed	Okubani Village	Conditional transfers to Production and Marketing	231007 Other	9,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				247,737.00
LG Function: District, Urban and Community Access Roads				247,737.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				217,764.00
LCII: Rigbonga				
8 kms of road Constructed	Tokuro-Ariwa Road	Other Transfers from Central Government	231003 Roads and Bridges	217,764.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,172.00
LCII: Rigbonga				
LLG	Spot gravelling on Ariwa - Ombechi Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads Maintenance (URF)				22,801.00
LCII: Okuyu				
8 kms of Road link Rehabilitated	Okubani-Para Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,400.00
6 kms of Road link Maintained	Okubani-Para road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,401.00
<i>Lower Local Services</i>				
Sector: Education				27,379.32
LG Function: Pre-Primary and Primary Education				27,379.32
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,379.32
LCII: Awinga				
Primary School-11	Awinga P/S Awinga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,655.57
LCII: Ikafe				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-14	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,111.01
LCII: Okuyu				
Primary School-13	Okuyu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,577.50
Primary School-12	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,459.72
LCII: Rigbonga				
Primary School-15	Tokuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.18
Primary School-10	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,324.33

Lower Local Services

Sector: Health **12,000.00**

LG Function: Primary Healthcare **12,000.00**

Capital Purchases

Output: Other Capital **2,000.00**

LCII: Rigbonga

Fumigation of Facilities	Ariwa HCIII	Conditional Grant to PHC - development	231007 Other	2,000.00
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **10,000.00**

LCII: Okuyu

Health Unit 3	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
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LCII: Rigbonga

Health Unit 2	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
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Lower Local Services

Sector: Water and Environment **70,603.50**

LG Function: Rural Water Supply and Sanitation **70,603.50**

Capital Purchases

Output: PRDP-Shallow well construction **13,000.00**

LCII: Awinga

1 shallow constructed	Bidibidi Village	Conditional transfer for Rural Water	231007 Other	6,500.00
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LCII: Rigbonga

1 shallow constructed	Kiranga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
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Output: Borehole drilling and rehabilitation **57,603.50**

LCII: Awinga

1 borehole drilled	Okubani Village	Conditional transfer for Rural Water	231007 Other	18,831.00
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Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ikafe				
1 borehole drilled-1 Retention	Ombechi Village Tachu Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	19,000.00 941.50
LCII: Rigbonga				
1 borehole drilled	Ayivu Village	Conditional transfer for Rural Water	231007 Other Rural Water	18,831.00
<i>Capital Purchases</i>				
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		287,788.19
Sector: Agriculture				84,247.00
<i>LG Function: Agricultural Advisory Services</i>				84,247.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,247.00
LCII: Aupi				
LLG	Drajini S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
<i>Lower Local Services</i>				
Sector: Works and Transport				27,631.00
<i>LG Function: District, Urban and Community Access Roads</i>				27,631.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,633.00
LCII: Aupi				
LLG	Invetre Culvert on Mongoyo-Okpotani Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,633.00
Output: District Roads Maintenance (URF)				16,998.00
LCII: Aupi				
5 kms of Road link Rehabilitated	Tara-Lodonga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,000.00
8 kms of Road link Maintained	Lodonga-Adibo Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,998.00
<i>Lower Local Services</i>				
Sector: Education				77,366.19
<i>LG Function: Pre-Primary and Primary Education</i>				51,271.74
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,637.00
LCII: Olivu				
2 classroom construction completed	Dondi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,637.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,634.74
LCII: Alivu				
Primary School-19	Galaba P/S Galaba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,859.48
LCII: Arubako				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-17	Dondi P/S Dondi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,032.94
LCII: Aupi				
Primary School-18	Dramba P/S Dramba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,845.01
Primary School-16	Adranga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,394.49
LCII: Olivu				
Primary School-24	Olivu P/S Matu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.15
Primary School-20	Mgbiliji P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,722.45
Primary School-23	Okuvuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,953.38
LCII: Ombokolo				
Primary School-25	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,117.43
Primary School-27	Pajama P/S Malindri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,294.17
LCII: Pajama				
Primary School-26	Oniku P/S Owayi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,518.69
LCII: Yaa				
Primary School-21	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,854.56
Primary School-22	Naku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,197.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,094.45
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,094.45
LCII: Olivu				
Secondary School-10	Drajini Hill SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	26,094.45
<i>Lower Local Services</i>				
Sector: Health				58,775.00
LG Function: Primary Healthcare				58,775.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				52,775.00
LCII: Aupi				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Maternity ward	Dramba HCII- Dramba Village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	52,775.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Arubako				
Health Unit 5	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Aupi				
Health Unit 4	Dramba HCII Dramba Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,769.00
LG Function: Rural Water Supply and Sanitation				39,769.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,307.00
LCII: Aupi				
Retention 2	Chinya Village	Conditional transfer for Rural Water	231007 Other Rural Water	923.00
Retention	Adibo RGC VIP latrine	Conditional transfer for Rural Water	231007 Other Rural Water	848.00
LCII: Ombokolo				
Retention	Oduofe Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	536.00
LCII: Pajama				
1 borehole drilled	Ombadri Village	Conditional transfer for Rural Water	231007 Other Rural Water	19,000.00
Output: PRDP-Borehole drilling and rehabilitation				18,462.00
LCII: Olivu				
1 borehole drilled	Olio Village	Conditional transfer for Rural Water	231007 Other Rural Water	18,462.00
<i>Capital Purchases</i>				
LCIII: KEI		LCIV: ARINGA		1,457,910.33
Sector: Agriculture				111,827.00
LG Function: Agricultural Advisory Services				111,827.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				111,827.00
LCII: Awoba				
LLG	Kei S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,827.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,047,989.00
LG Function: District, Urban and Community Access Roads				1,047,989.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				408,308.00
LCII: Awoba				
15 kms of road Constructed	Awoba-Tuliki-Adiba road	Other Transfers from Central Government	231003 Roads and Bridges	408,308.00

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Bridge Construction				444,725.00
LCII: Not Specified				
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	231003 Roads and Bridges	444,725.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,360.00
LCII: Awoba				
LLG	4 kms Oricaku-Driambo road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,360.00
Output: District Roads Maintainence (URF)				186,596.00
LCII: Awoba				
17 kms of Road link Maintained	Kuru-Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,996.00
LCII: Gimere				
1 bridge repaired	Kochi Drift Bridge on Kuru-Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	150,000.00
LCII: Koka				
12 kms of Road link Maintained	Koka-Matuma Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,597.00
LCII: Toliki				
18 kms of Road link Maintained	Yumbe-Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,003.00
<i>Lower Local Services</i>				
Sector: Education				161,934.02
LG Function: Pre-Primary and Primary Education				96,230.01
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				30,000.00
LCII: Toliki				
Renovation of 2 classrooms	Tuliki P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,230.01
LCII: Awoba				
Primary School-29	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,235.21
Primary School-28	Akia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,206.55
Primary School-30	Drachia P/S Drachia village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,967.71

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-37	Kubali P/S Gobu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,545.71
LCII: Gichara				
Primary School-31	Gichara P/S Gichara Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,416.73
Primary School-32	Jalata P/S Jalata Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.25
Primary School-34	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,383.29
Primary School-36	Koka P/S Koka Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,779.77
LCII: Gimere				
Primary School-40	Matuma P/S Magu village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,838.73
Primary School-41	Oria P/S Oria Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,216.10
Primary School-42	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,956.51
Primary School-38	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,974.13
LCII: Palaja				
Primary School-43	Urungu P/S Ambala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.91
Primary School-39	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,669.90
Primary School-33	Kanabu P/S Kanabu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,311.64
LCII: Rodo				
Primary School-35	Keyi P/S Rodo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,306.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,704.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,704.01
LCII: Gichara				
Secondary School-9	Loil SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,704.01
<i>Lower Local Services</i>				
Sector: Health				80,774.31

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				80,774.31
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Gimere				
Fumigation of Facilities	Matuma HCIII	Conditional Grant to PHC - development	231007 Other	2,000.00
Output: OPD and other ward construction and rehabilitation				48,650.00
LCII: Toliki				
Completion of 1 OPD	Toliki HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	48,650.00
Output: PRDP-OPD and other ward construction and rehabilitation				8,629.00
LCII: Gichara				
1 OPD completed	Gichara HCII - Oraba Village	Conditional Grant to PHC - development	231001 Non- Residential Buildings	5,235.00
LCII: Gimere				
1 General ward completed	Matuma HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,394.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,495.31
LCII: Rodo				
Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,495.31
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Akaya				
Health Unit 7	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Gimere				
Health Unit 6	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				55,386.00
LG Function: Rural Water Supply and Sanitation				55,386.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				55,386.00
LCII: Gimere				
1 borehole drilled	Imbetre Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Rodo				
1 borehole drilled	Kolua Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Rukoja				
1 borehole drilled	Ajagoro village	Conditional transfer for Rural Water	231007 Other	18,462.00
<i>Capital Purchases</i>				
LCIII: KERWA		LCIV: ARINGA		207,942.52
Sector: Agriculture				78,731.00

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				78,731.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,731.00
LCII: Kerwa				
LLG	Kerwa S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,974.00
<i>LG Function: District, Urban and Community Access Roads</i>				12,974.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,172.00
LCII: Kerwa				
LLG	Kendra Culvert on Mijale RGC-Matu Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads Maintenance (URF)				5,802.00
LCII: Kerwa				
6 kms of Road link Maintained	Mijale-Kilaji Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,802.00
<i>Lower Local Services</i>				
Sector: Education				34,327.52
<i>LG Function: Pre-Primary and Primary Education</i>				34,327.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,359.00
LCII: Rodo				
3 classroom completed	Mijikita P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	7,359.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,968.52
LCII: Kopionga				
Primary School-46	Matu P/S Barakuto Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,454.95
LCII: Mijikita				
Primary School-45	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,437.48
Primary School-47	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,001.15
LCII: Osubira				
Primary School-49	Osibira P/S Osubira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.03
LCII: Rodo				
Primary School-44	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,614.22

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-48	Mijale P/S Mijale Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,279.70
<i>Lower Local Services</i>				
Sector: Health				7,200.00
LG Function: Primary Healthcare				7,200.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				4,200.00
LCII: Kerwa				
Solar Installation	Kerwa HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Kopionga				
Health Unit 8	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				74,710.00
LG Function: Rural Water Supply and Sanitation				74,710.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,324.00
LCII: Kerwa				
1 borehole drilled	Mundumiso Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Wandii				
Retention	Konike Village Shallow Well	Conditional transfer for Rural Water	231007 Other	324.00
Output: PRDP-Borehole drilling and rehabilitation				55,386.00
LCII: Kopionga				
1 borehole drilled	Longolojo Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Mijikita				
1 borehole drilled	Giwaya Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Rodo				
1 borehole drilled	Morukulu Village	Conditional transfer for Rural Water	231007 Other	18,462.00
<i>Capital Purchases</i>				
LCIII: KOCHI		LCIV: ARINGA		640,599.78
Sector: Agriculture				89,763.00
LG Function: Agricultural Advisory Services				89,763.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				89,763.00
LCII: Kochi				
LLG	Kochi S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
<i>Lower Local Services</i>				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				171,438.00
LG Function: District, Urban and Community Access Roads				171,438.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				163,323.00
LCII: Goboro				
6 kms of road Constructed	Aliodranoyosi-Kali Road	Other Transfers from Central Government	231003 Roads and Bridges	163,323.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,172.00
LCII: Kochi				
LLG	3 kms Alaba-Okuvu rehabilited	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads Maintainece (URF)				943.00
LCII: Okoi				
12 kms of Road link Rehabilited	Okoi-Abinika Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	943.00
<i>Lower Local Services</i>				
Sector: Education				137,015.28
LG Function: Pre-Primary and Primary Education				39,328.37
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,328.37
LCII: Goboro				
Primary School-53	Goboro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,743.20
LCII: Kochi				
Primary School-57	Lombe P/S Aliodranoyosi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,502.71
Primary School-50	Akande P/S Akande Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,501.22
Primary School-51	Amaguru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,913.52
Primary School-54	Kochi Bridge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,282.98
LCII: Limidia				
Primary School-55	Limidia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,352.99
LCII: Okoi				
Primary School-59	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,685.87
LCII: Ombaci				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-52	East Koka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.28
Primary School-58	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,934.27
Primary School-56	Lokopio P/S Koro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,098.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,686.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,686.92
LCII: Limidia				
Secondary School-12	Limidia SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,040.55
LCII: Yayari				
Secondary School-11	Romogi Seed SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,646.36
<i>Lower Local Services</i>				
Sector: Health				196,679.00
LG Function: Primary Healthcare				196,679.00
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Limidia				
Fumigation of Facilities	Alnour HCII	Conditional Grant to PHC - development	231007 Other	2,000.00
Output: PRDP-Staff houses construction and rehabilitation				20,415.00
LCII: Kochi				
Completion of staff house	Kochi HCIII - Nabara Village	Conditional Grant to PHC - development	231002 Residential Buildings	1,159.00
LCII: Limidia				
2 stance VIP with shower constructed	Alnour HCII	Conditional Grant to PHC - development	231007 Other	15,056.00
LCII: Lokpe				
Solar Installation	Lokpe HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Output: OPD and other ward construction and rehabilitation				84,190.00
LCII: Goboro				
1 OPD completed	Goboro HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,714.00
LCII: Kochi				
Construction of 1 General ward	Kochi HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	65,476.00
Output: PRDP-OPD and other ward construction and rehabilitation				77,074.00
LCII: Ombaci				
1 OPD completed	Ombachi HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	77,074.00
<i>Capital Purchases</i>				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,000.00
LCII: Kochi				
Health Unit 9	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
LCII: Limidia				
Health Unit 11	Al Noor HCII Gadania Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lokpe				
Health Unit 10	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,704.50
LG Function: Rural Water Supply and Sanitation				45,704.50
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				17,380.00
LCII: Kochi				
1 5 stances public VIP constructed	Kochi RGC	Conditional transfer for Rural Water	231007 Other	17,380.00
Output: PRDP-Shallow well construction				6,500.00
LCII: Goboro				
1 shallow constructed	Lobanga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drilling and rehabilitation				21,824.50
LCII: Goboro				
1 borehole drilled	Maru Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Kochi				
Retention 2	Moricha Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Retention	Akande Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Ombaci				
Retention	Kooro Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
<i>Capital Purchases</i>				
LCIII: KULULU		LCIV: ARINGA		868,470.78
Sector: Agriculture				95,763.00
LG Function: Agricultural Advisory Services				89,763.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				89,763.00
LCII: Aliapi				
LLG	Kululu S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
<i>Lower Local Services</i>				
LG Function: District Production Services				6,000.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Cattle dip construction and rehabilitation				6,000.00
LCII: Yoyo				
1 permanent crush constructed	Yoyo Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				506,541.00
LG Function: District, Urban and Community Access Roads				506,541.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				489,970.00
LCII: Aliapi				
18 kms of road Constructed	Yumbe-Odravu SS Road	Other Transfers from Central Government	231003 Roads and Bridges	489,970.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,172.00
LCII: Aliapi				
LLG	Indufuru Culvert on Gila TC-Ojinga P/S	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads Maintenance (URF)				9,399.00
LCII: Yoyo				
9 kms of Road link Maintained	Yoyo-Kongbe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,399.00
<i>Lower Local Services</i>				
Sector: Education				210,369.78
LG Function: Pre-Primary and Primary Education				84,045.88
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				40,874.00
LCII: Yoyo				
2 classroom construction completed	Dradranga P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	40,874.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,171.88
LCII: Aliapi				
Primary School-60	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.88
LCII: Ewafa				
Primary School-64	Kululu P/S Kululu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,708.12
LCII: Geya				
Primary School-119	Geya P/S Uji Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,899.19
Primary School-62	Govule P/S Govule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,077.58

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Komgbe				
Primary School-63	Komgbe P/S Limu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,357.91
Primary School-61	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.03
LCII: Lomonga				
Primary School-65	Lomonga P/S Kawule village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,438.97
LCII: Meroba				
Primary School-69	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,279.84
LCII: Ojinga				
Primary School-67	Ojinga P/S Gila village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,892.92
LCII: Yoyo				
Primary School-68	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,002.79
Primary School-66	Mengo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				126,323.90
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				126,323.90
LCII: Geya				
Secondary School-6	Kings Modern College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,947.29
LCII: Lomonga				
Secondary School-5	Lomunga SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,376.62
<i>Lower Local Services</i>				
Sector: Health				14,200.00
LG Function: Primary Healthcare				14,200.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				4,200.00
LCII: Aliapi				
Solar Installation	Aliapi HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Aliapi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Health Unit 13	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Yoyo				
Health Unit 12	Yoyo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,597.00
LG Function: Rural Water Supply and Sanitation				41,597.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				38,772.50
LCII: Komgbe				
1 borehole drilled	Dradranga Village	Conditional transfer for Rural Water	231007 Other Rural Water	19,000.00
Retention	Luzira Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	941.50
LCII: Ojinga				
1 borehole drilled	Gila west Village	Conditional transfer for Rural Water	231007 Other Rural Water	18,831.00
Output: PRDP-Borehole drilling and rehabilitation				2,824.50
LCII: Aliapi				
Retention	Kechuru Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	941.50
LCII: Ewafa				
Retention	Kamuka Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	941.50
LCII: Geya				
Retention	Kulawiri Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	941.50
<i>Capital Purchases</i>				
LCIII: KURU		LCIV: ARINGA		605,853.84
Sector: Agriculture				89,763.00
LG Function: Agricultural Advisory Services				89,763.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				89,763.00
LCII: Omba				
LLG	Kuru S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,718.00
LG Function: District, Urban and Community Access Roads				12,718.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,718.00
LCII: Rendra				
LLG	3 kms GobiriKochi-Illekile road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,718.00
<i>Lower Local Services</i>				
Sector: Education				177,836.67

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				96,609.33
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,000.00
LCII: Rogale				
1 classroom with office	Inia P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Rogale				
1 5stance VIP constructed	Kuru Is P/S	LGMSD (Former LGDP)	231007 Other	18,000.00
Output: PRDP-Latrine construction and rehabilitation				13,500.00
LCII: Rogale				
1 5stance VIP constructed	Inia Primary School	Conditional Grant to SFG	231007 Other	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,109.33
LCII: Alinga				
Primary School-70	Alinga P/S Alinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,453.45
LCII: Emvenga				
Primary School-77	Langi P/S Langi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,077.58
Primary School-73	Imvenga P/S Imvenga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.69
LCII: Gojuru				
Primary School-76	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,233.43
Primary School-72	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.88
LCII: Omba				
Primary School-75	Kuru P/S Omba village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.30
LCII: Rendra				
Primary School-71	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,719.31
LCII: Rogale				
Primary School-74	Inia P/S Inia Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,588.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,227.34
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,227.34

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omba				
Secondary School-7	Kuru SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	81,227.34
<i>Lower Local Services</i>				
Sector: Health				305,594.67
LG Function: Primary Healthcare				305,594.67
<i>Capital Purchases</i>				
Output: Other Capital				49,696.00
LCII: Omba				
6 acres of land Acquired for Yumbe hospital	Yumbe hospital	LGMSD (Former LGDP)	311101 Land	19,986.00
5 stance VIP completed	Yumbe Hospital	LGMSD (Former LGDP)	231007 Other	13,000.00
Fencing of the Hospital	Yumbe Hospital	District Equalisation Grant	231007 Other	16,710.00
Output: PRDP-Staff houses construction and rehabilitation				80,414.00
LCII: Omba				
5 stances VIP constructed	Yumbe Hospital	Conditional Grant to PHC - development	231007 Other	17,930.00
solar installation	Yumbe Hospital	Conditional Grant to PHC - development	231007 Other	16,993.00
Reconstruction of staff house	Yumbe hospital	Conditional Grant to PHC - development	231002 Residential Buildings	45,491.00
Output: OPD and other ward construction and rehabilitation				9,122.00
LCII: Omba				
2 stance VIP constructed	Yumbe Hospital	Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,122.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,576.67
LCII: Omba				
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	137,576.67
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,786.00
LCII: Omba				
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	28,786.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,941.50
LG Function: Rural Water Supply and Sanitation				19,941.50
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,000.00
LCII: Libua				
1 borehole drilled	Libua Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Output: PRDP-Borehole drilling and rehabilitation				941.50
LCII: Rendra				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention	Dodoronga Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
<i>Capital Purchases</i>				
LCIII: LODONGA		LCIV: ARINGA		313,155.13
Sector: Agriculture				84,247.00
<i>LG Function: Agricultural Advisory Services</i>				84,247.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,247.00
LCII: Nyori				
LLG	Lodonga S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
<i>Lower Local Services</i>				
Sector: Works and Transport				22,576.00
<i>LG Function: District, Urban and Community Access Roads</i>				22,576.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,172.00
LCII: Nyori				
LLG	Okpo culvert on Nyori-Rembeta P/S Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads Maintenance (URF)				15,404.00
LCII: Yiba				
15 kms of Road link Maintained	Tara-Lodonga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,404.00
<i>Lower Local Services</i>				
Sector: Education				138,264.82
<i>LG Function: Pre-Primary and Primary Education</i>				138,264.82
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				101,452.00
LCII: Nyori				
2 classroom construction completed	Nyori P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	50,726.00
LCII: Yumele				
Renovation of 4 Classroom block	Lodonga Black P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	50,726.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,812.82
LCII: Mijale				
Primary School-79	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,615.72
LCII: Nyori				
Primary School-78	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,681.10
Primary School-83	Nyori P/S Dacha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,962.93

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Orogbo				
Primary School-84	Paduru P/S Paduru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,063.25
LCII: Rembeta				
Primary School-85	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,475.69
LCII: Yiba				
Primary School-86	Yiba Parents P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,263.87
Primary School-81	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,021.89
Primary School-80	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,717.67
LCII: Yumele				
Primary School-82	Lomorojo P/S Yumele	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,010.70
<i>Lower Local Services</i>				
Sector: Health				11,495.31
<i>LG Function: Primary Healthcare</i>				11,495.31
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,495.31
LCII: Yiba				
Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,495.31
<i>Lower Local Services</i>				
Sector: Water and Environment				56,572.00
<i>LG Function: Rural Water Supply and Sanitation</i>				56,572.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				56,572.00
LCII: Mijale				
1 borehole drilled-2	Lodonga Black Village	Conditional transfer for Rural Water	231007 Other Rural Water	18,462.00
1 borehole drilled	Loi Village	Conditional transfer for Rural Water	231007 Other Rural Water	19,000.00
LCII: Nyori				
Retention	Aringa Chaku Village Shallow well	Conditional transfer for Rural Water	231007 Other Rural Water	324.00
LCII: Yiba				
Retention	Omugo Village Shallow well	Conditional transfer for Rural Water	231007 Other Rural Water	324.00
LCII: Yumele				
1 borehole drilled	Lomorojo East Village	Conditional transfer for Rural Water	231007 Other Rural Water	18,462.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		346,824.93
Sector: Agriculture				73,217.00
<i>LG Function: Agricultural Advisory Services</i>				<i>73,217.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,217.00
LCII: Mocha				
LLG	Midigo S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,217.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,403.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,403.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,403.00
LCII: Mocha				
LLG	Orerenga culvert on Oluga - Wangilo road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,403.00
<i>Lower Local Services</i>				
Sector: Education				165,039.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,175.61</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				20,792.00
LCII: Medenga				
2 classroom construction completed	St Kizito Wangilo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	20,792.00
Output: PRDP-Latrine construction and rehabilitation				2,000.00
LCII: Migo				
1 5stance VIP constructed	Midigo P/S	Conditional Grant to SFG	231007 Other	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,383.61
LCII: Kopoia				
Primary School-88	Aligo P/S Aligo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,356.27
LCII: Medenga				
Primary School-89	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,201.77
LCII: Migo				
Primary School-90	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,450.17
Primary School-87	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,052.05
LCII: Mocha				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-91	Midigo P/S Meta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,907.11
LCII: Mulumbe				
Primary School-93	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,717.67
Primary School-92	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,698.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,864.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,864.33
LCII: Migo				
Secondary School-13	Midigo SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,864.33
<i>Lower Local Services</i>				
Sector: Health				32,417.00
LG Function: Primary Healthcare				32,417.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				10,657.00
LCII: Mocha				
Solar Installation	Mocha HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
LCII: Mulumbe				
Completion of staff house (Semi detached)	Mocha HCII-Koka Village	Conditional Grant to PHC - development	231002 Residential Buildings	6,457.00
Output: PRDP-OPD and other ward construction and rehabilitation				3,760.00
LCII: Mocha				
1 OPD completed	Mocha HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,760.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,000.00
LCII: Migo				
Health Unit 14	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,000.00
LCII: Mulumbe				
Health Unit 15	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				62,748.00
LG Function: Rural Water Supply and Sanitation				62,748.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				6,500.00
LCII: Medenga				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 shallow constructed	Kilanga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drilling and rehabilitation				56,248.00
LCII: Migo				
1 borehole drilled	Guba Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Mocha				
Retention	Moudu Village Shallow well	Conditional transfer for Rural Water	231007 Other	324.00
LCII: Mulumbe				
1 borehole drilled-2	Nandre Village	Conditional transfer for Rural Water	231007 Other	19,000.00
1 borehole drilled	Gumbiri Village	Conditional transfer for Rural Water	231007 Other	18,462.00
<i>Capital Purchases</i>				
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		464,838.32
Sector: Agriculture				135,343.00
<i>LG Function: Agricultural Advisory Services</i>				<i>117,343.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				117,343.00
LCII: Wolo				
LLG	Odravu S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	117,343.00
<i>Lower Local Services</i>				
LG Function: District Production Services				18,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				18,000.00
LCII: Moli				
1 dip renovated at Zinzo Village	Dacha Zinzo Village	Conditional transfers to Production and Marketing	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				48,989.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,989.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,395.00
LCII: Oluba				
LLG	6 kms Kulikulinga-Loli road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,395.00
Output: District Roads Maintainence (URF)				36,594.00
LCII: Nyoko				
10 kms of Road link Maintained	Kulikulinga-Kuru Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	24,405.00
LCII: Wolo				
12 kms of Road link Maintained	Odravu-Lodonga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,189.00
<i>Lower Local Services</i>				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				177,053.32
LG Function: Pre-Primary and Primary Education				99,840.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				32,504.00
LCII: Abara				
Renovation of 2 Classrooms	Kado P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	7,504.00
LCII: Ludara				
2 classrooms renovated	Abiriamajo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,336.52
LCII: Abara				
Primary School-96	Kado P/S Kado Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,539.43
LCII: Bangotuti				
Primary School-94	Abiriamajo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,474.05
LCII: Lui				
Primary School-109	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,068.02
Primary School-107	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,663.49
Primary School-101	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,810.07
Primary School-105	Odravu P/S Ululuwine	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,190.58
LCII: Moli				
Primary School-102	Moli P/S Moli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,518.69
Primary School-95	Alaba Is P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,912.03
Primary School-108	Rimbe P/S Idace Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.04
LCII: Nyoko				
Primary School-103	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,072.80
Primary School-104	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,490.15
LCII: Oluba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-97	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,341.80
Primary School-106	Oluba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,714.54
Primary School-99	Kumia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.77
LCII: Wolo				
Primary School-110	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.83
Primary School-98	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.28
Primary School-100	Kumuna P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				77,212.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				77,212.81
LCII: Lui				
Secondary School-8	Odravu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,212.81
<i>Lower Local Services</i>				
Sector: Health				82,570.00
LG Function: Primary Healthcare				82,570.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				4,200.00
LCII: Ambelechu				
Solar Installation	Ambelechu HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Output: PRDP-OPD and other ward construction and rehabilitation				65,370.00
LCII: Moli				
1 OPD Completed	Moli HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	65,370.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,000.00
LCII: Bangotuti				
Health Unit 16	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lui				
Health Unit 17	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Oluba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Health Unit 18	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,883.00
LG Function: Rural Water Supply and Sanitation				20,883.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,883.00
LCII: Ludara				
1 borehole drilled	Nigonga Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Mogoju				
Retention	Mogoju Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Wolo				
Retention	Okukunga Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
<i>Capital Purchases</i>				
LCIII: ROMOGI		LCIV: ARINGA		286,741.02
Sector: Agriculture				90,247.00
LG Function: Agricultural Advisory Services				84,247.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,247.00
LCII: Onoko				
LLG	Romogi S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
<i>Lower Local Services</i>				
LG Function: District Production Services				6,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				6,000.00
LCII: Locomgbo				
1 permanent crush constructed	Locomgbo Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				113,564.00
LG Function: District, Urban and Community Access Roads				113,564.00
<i>Capital Purchases</i>				
Output: Bridge Construction				77,586.00
LCII: Bidibidi				
1 Bridge Constructed	Kulupi River Bridge on Bidibidi -Iyete Road	LGMSD (Former LGDP)	231003 Roads and Bridges	77,586.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,717.00
LCII: Onoko				
LLG	Kejebere Culvert on Barakala-Koka road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,717.00
Output: District Roads Maintenance (URF)				23,261.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bidibidi				
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,565.00
LCII: Locomgbo				
10 kms of Road link Maintained	Kiri-Kurunga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,696.00
<i>Lower Local Services</i>				
Sector: Education				36,948.02
LG Function: Pre-Primary and Primary Education				36,948.02
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				5,899.00
LCII: Iyete				
2 classroom construction completed	Iyete P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,899.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,049.02
LCII: Baringa				
Primary School-111	Barakala P/S Luzira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,360.90
Primary School-112	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,896.06
LCII: Bidibidi				
Primary School-117	Obero West P/S Obero Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,638.11
Primary School-116	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,408.82
LCII: Iyete				
Primary School-113	Iyete P/S Iyete village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,747.97
LCII: Locomgbo				
Primary School-115	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,131.76
Primary School-114	Legu P/S Gboro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,816.49
LCII: Swinga				
Primary School-118	Swinga P/S Swinga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,048.91
<i>Lower Local Services</i>				
Sector: Health				25,099.00
LG Function: Primary Healthcare				25,099.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				19,099.00
LCII: Locomgbo				
1 General ward completed	Locomgbo HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	19,099.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Locomgbo				
Health Unit 20	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Onoko				
Health Unit 19	Barakala HCII Luzira Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,883.00
LG Function: Rural Water Supply and Sanitation				20,883.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,883.00
LCII: Baringa				
1 borehole drilled	Gburule Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Retention	Leinga Central Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Iyete				
Retention	Geluru Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
<i>Capital Purchases</i>				
LCIII: YUMBE TC		LCIV: ARINGA		1,910,956.46
Sector: Agriculture				91,731.00
LG Function: Agricultural Advisory Services				78,731.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,731.00
LCII: Lukutua				
LLG	Yumbe TC HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
<i>Lower Local Services</i>				
LG Function: District Production Services				13,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,000.00
LCII: Charanga				
1 grinding machine procured	West Yumbe Cell	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	6,000.00
Output: PRDP-Market Construction				7,000.00
LCII: Charanga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Produce Store Constructed	Machangana Cell	Conditional transfers to Production and Marketing	231007 Other	7,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				374,907.58
<i>LG Function: District, Urban and Community Access Roads</i>				374,907.58
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				94,000.00
LCII: Arunga				
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	231005 Machinery and Equipment	94,000.00
Output: Rural roads construction and rehabilitation				67,335.00
LCII: Arunga				
Supervision of road works	Yumbe DHQ	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	67,335.00
Output: PRDP-Bridge Construction				27,440.00
LCII: Arunga				
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	281504 Monitoring, Supervision and Appraisal of Capital Works	27,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				158,981.00
LCII: Bilewu				
Urban LG	Yumbe TC HQ	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	158,981.00
Output: District Roads Maintenance (URF)				27,151.58
LCII: Arunga				
Assorted protective gears procured	Yumbe DHQ	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,000.00
Supervision	Yumbe DHQ	Unspent balances – Other Government Transfers	263312 Conditional transfers to Road Maintenance	12,151.58
<i>Lower Local Services</i>				
Sector: Education				629,457.88
<i>LG Function: Pre-Primary and Primary Education</i>				240,985.12
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Arunga				
1 motorcycle procured for inspection	Yumbe District HQ	LGMSD (Former LGDP)	231005 Machinery and Equipment	15,000.00
Output: Other Capital				17,000.00
LCII: Arunga				
1 land titles processed	Col. Ezaruku Inst	District Equalisation Grant	231007 Other	10,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Office furniture	Yumbe District HQ	LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Classroom construction and rehabilitation				104,294.00
LCII: Amanyiri				
2 classrooms renovated	Odropi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
LCII: Arunga				
Retention Rolled over for various completed projects	Yumbe District HQ	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
1 resource centre completed	Yumbe District HQ-	Conditional Grant to SFG	231001 Non-Residential Buildings	46,160.00
Monitoring	Different projects in the District	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	21,134.00
Output: PRDP-Classroom construction and rehabilitation				55,137.43
LCII: Arunga				
4 classrooms completed	Col Ezaruku Technical Institute	Conditional Grant to SFG	231001 Non-Residential Buildings	55,137.43
Output: PRDP-Provision of furniture to primary schools				25,610.00
LCII: Arunga				
254 three seater desks purchased	Yumbe District HQ	Conditional Grant to SFG	231006 Furniture and Fixtures	25,610.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,943.69
LCII: Ariguyi				
Primary School-121	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,335.53
Primary School-122	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,085.34
Primary School-123	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,725.59
LCII: Lukutua				
Primary School-120	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,797.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				388,472.77
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				388,472.77
LCII: Arunga				
Secondary School-4	Yumbe Town View College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,030.25
Secondary School-3	Yumbe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,784.41

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Charanga				
Secondary School-2	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,616.38
Secondary School-1	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	122,041.74
<i>Lower Local Services</i>				
Sector: Health				65,145.00
LG Function: Primary Healthcare				65,145.00
<i>Capital Purchases</i>				
Output: Other Capital				31,195.00
LCII: Arunga				
8 gas cylinders procured	Yumbe District HQ	Conditional Grant to PHC - development	231007 Other	3,200.00
20 staff supported for training in various institutions	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	321504 Other Advances	20,000.00
LCII: Charanga				
1 master plan developed	Yumbe HCIII	LGMSD (Former LGDP)	231007 Other	7,995.00
Output: PRDP-OPD and other ward construction and rehabilitation				26,950.00
LCII: Arunga				
Project supervision and management	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	26,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000.00
LCII: Charanga				
Health Unit 21	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,378.00
LG Function: Rural Water Supply and Sanitation				12,378.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,800.00
LCII: Arunga				
2 sets of office furniture procured	Yumbe District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	3,000.00
2 lockable cabinets procured	Yumbe District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,800.00
Output: Other Capital				5,000.00
LCII: Arunga				
100*100 meters of land purchased	Yumbe DHQ	Conditional transfer for Rural Water	311101 Land	5,000.00
Output: Borehole drilling and rehabilitation				2,578.00
LCII: Arunga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention	All boreholes rehabilitated in 2012/13	Conditional transfer for Rural Water	231007 Other	2,578.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				4,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: Arunga				
2 File Cabinete procured	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
2 Sets of Office Desk and chairs procured	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				693,347.00
<i>LG Function: District and Urban Administration</i>				663,347.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				151,244.00
LCII: Arunga				
Pigeon hall constructed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,500.00
Administration block renovated and fenced	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	122,744.00
1 Storage facility constructed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	27,000.00
Output: PRDP-Vehicles & Other Transport Equipment				140,000.00
LCII: Arunga				
4 motor cycles purchased	Yumbe District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	42,000.00
1 motorvehicle purchased	Yumbe District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	98,000.00
Output: PRDP-Office and IT Equipment (including Software)				12,000.00
LCII: Arunga				
5 computers and associeries procured	Yumbe District HQ- CAOs office, LCV office, HRM and Salary Section	LGMSD (Former LGDP)	231005 Machinery and Equipment	12,000.00
Output: Furniture and Fixtures (Non Service Delivery)				20,000.00
LCII: Arunga				
1Photocopier procured	Yumbe District HQ-Procurement Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,300.00
24 conference chairs procured	Yumbe District HQ-Administration(12)/Council(12)	LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,200.00
5 sets of office furniture procured	Yumbe District HQ-Council	LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,500.00
Output: Other Capital				340,103.00
LCII: Arunga				
Community Driven projects	Yumbe District HQ - DLSP	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	88,736.00

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Driven projects (NUSAF-II)	Yumbe district HQ-NUSAF cordination	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	251,367.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				30,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Arunga				
3 motorcycles procured	Yumbe District HQ-Committee Chairperson Offices	District Equalisation Grant	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
Sector: Accountability				39,990.00
LG Function: Financial Management and Accountability(LG)				39,990.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				24,990.00
LCII: Arunga				
Procurement of MotorCycle Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	231004 Transport Equipment	24,990.00
Output: Office and IT Equipment (including Software)				15,000.00
LCII: Arunga				
Upgrading of Computer soft ware	Yumbe District HQ-Finance Deptatment	District Equalisation Grant	231005 Machinery and Equipment	6,700.00
1 Digital camera procured	Yumbe District HQ -Audit Department	District Equalisation Grant	231005 Machinery and Equipment	800.00
3 laptop procured	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	231005 Machinery and Equipment	7,500.00
<i>Capital Purchases</i>				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: APO		<i>LCIV: ARINGA</i>		195,633.30
Sector: Agriculture				89,763.00
<i>LG Function: Agricultural Advisory Services</i>				<i>89,763.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				89,763.00
LCII: Kerila				
LLG	Apo S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
<i>Lower Local Services</i>				
Sector: Works and Transport				14,834.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,834.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,683.00
LCII: Yeta				
LLG	Bokolongo Culvert on Kisimua Mosq-Kisimua P/S Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,683.00
Output: District Roads Maintenance (URF)				6,151.00
LCII: Acholi				
9 kms of Road link Maintained	Yumbe - Barakala Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,151.00
<i>Lower Local Services</i>				
Sector: Education				48,322.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,322.30</i>
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Acholi				
1 land titles processed	Army Primary School	District Equalisation Grant	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,322.30
LCII: Acholi				
Primary School-2	Agonga P/S Piajo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,260.74
Primary School-1	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,708.12
LCII: Aria				
Primary School-7	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,838.73
Primary School-4	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,655.57
LCII: Kerila				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-3	Banika P/S Banika Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,953.38
Primary School-5	Eleke P/S Eleke Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.00
LCII: Orinji				
Primary School-8	Logoa P/S Logoa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,685.87
LCII: Pena				
Primary School-6	Fatah P/S Fatah Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,142.81
Primary School-9	Omba P/S Omba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,767.08
<i>Lower Local Services</i>				
Sector: Health				3,000.00
<i>LG Function: Primary Healthcare</i>				<i>3,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Kerila				
Health Unit 1	Apo HCII Wada Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,714.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,714.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,883.00
LCII: Kerila				
Retention	Banika 1 Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Orinji				
1 borehole drilled	Robu Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Pena				
Retention	Managa Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Output: PRDP-Borehole drilling and rehabilitation				18,831.00
LCII: Kerila				
1 borehole drilled	Banika 2	Conditional transfer for Rural Water	231007 Other	18,831.00
<i>Capital Purchases</i>				
LCIII: ARIWA		LCIV: ARINGA		451,450.82
Sector: Agriculture				93,731.00
<i>LG Function: Agricultural Advisory Services</i>				<i>78,731.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,731.00

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rigbonga				
LLG	Ariwa S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				6,000.00
LCII: Rigbonga				
1 permanent crush constructed	Ocinga Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
Output: PRDP-Market Construction				9,000.00
LCII: Awinga				
1 Market Stall Constructed	Okubani Village	Conditional transfers to Production and Marketing	231007 Other	9,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				247,737.00
LG Function: District, Urban and Community Access Roads				247,737.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				217,764.00
LCII: Rigbonga				
8 kms of road Constructed	Tokuro-Ariwa Road	Other Transfers from Central Government	231003 Roads and Bridges	217,764.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,172.00
LCII: Rigbonga				
LLG	Spot gravelling on Ariwa - Ombechi Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads Maintainence (URF)				22,801.00
LCII: Okuyu				
8 kms of Road link Rehabilitated	Okubani-Para Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,400.00
6 kms of Road link Maintained	Okubani-Para road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,401.00
<i>Lower Local Services</i>				
Sector: Education				27,379.32
LG Function: Pre-Primary and Primary Education				27,379.32
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,379.32
LCII: Awinga				
Primary School-11	Awinga P/S Awinga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,655.57
LCII: Ikafe				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-14	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,111.01
LCII: Okuyu				
Primary School-13	Okuyu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,577.50
Primary School-12	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,459.72
LCII: Rigbonga				
Primary School-15	Tokuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.18
Primary School-10	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,324.33
<i>Lower Local Services</i>				
Sector: Health				12,000.00
LG Function: Primary Healthcare				12,000.00
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Rigbonga				
Fumigation of Facilities	Ariwa HCIII	Conditional Grant to PHC - development	231007 Other	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Okuyu				
Health Unit 3	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Rigbonga				
Health Unit 2	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				70,603.50
LG Function: Rural Water Supply and Sanitation				70,603.50
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				13,000.00
LCII: Awinga				
1 shallow constructed	Bidibidi Village	Conditional transfer for Rural Water	231007 Other	6,500.00
LCII: Rigbonga				
1 shallow constructed	Kiranga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drilling and rehabilitation				57,603.50
LCII: Awinga				
1 borehole drilled	Okubani Village	Conditional transfer for Rural Water	231007 Other	18,831.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ikafe				
1 borehole drilled-1 Retention	Ombechi Village Tachu Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	19,000.00 941.50
LCII: Rigbonga				
1 borehole drilled	Ayivu Village	Conditional transfer for Rural Water	231007 Other Rural Water	18,831.00
<i>Capital Purchases</i>				
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		287,788.19
Sector: Agriculture				84,247.00
<i>LG Function: Agricultural Advisory Services</i>				84,247.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,247.00
LCII: Aupi				
LLG	Drajini S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
<i>Lower Local Services</i>				
Sector: Works and Transport				27,631.00
<i>LG Function: District, Urban and Community Access Roads</i>				27,631.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,633.00
LCII: Aupi				
LLG	Invetre Culvert on Mongoyo-Okpotani Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,633.00
Output: District Roads Maintenance (URF)				16,998.00
LCII: Aupi				
5 kms of Road link Rehabilitated	Tara-Lodonga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,000.00
8 kms of Road link Maintained	Lodonga-Adibo Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,998.00
<i>Lower Local Services</i>				
Sector: Education				77,366.19
<i>LG Function: Pre-Primary and Primary Education</i>				51,271.74
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,637.00
LCII: Olivu				
2 classroom construction completed	Dondi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,637.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,634.74
LCII: Alivu				
Primary School-19	Galaba P/S Galaba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,859.48
LCII: Arubako				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-17	Dondi P/S Dondi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,032.94
LCII: Aupi				
Primary School-18	Dramba P/S Dramba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,845.01
Primary School-16	Adranga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,394.49
LCII: Olivu				
Primary School-24	Olivu P/S Matu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.15
Primary School-20	Mgbiliji P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,722.45
Primary School-23	Okuvuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,953.38
LCII: Ombokolo				
Primary School-25	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,117.43
Primary School-27	Pajama P/S Malindri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,294.17
LCII: Pajama				
Primary School-26	Oniku P/S Owayi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,518.69
LCII: Yaa				
Primary School-21	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,854.56
Primary School-22	Naku P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,197.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,094.45
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,094.45
LCII: Olivu				
Secondary School-10	Drajini Hill SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	26,094.45
<i>Lower Local Services</i>				
Sector: Health				58,775.00
LG Function: Primary Healthcare				58,775.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				52,775.00
LCII: Aupi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Maternity ward	Dramba HCII- Dramba Village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	52,775.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Arubako				
Health Unit 5	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Aupi				
Health Unit 4	Dramba HCII Dramba Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,769.00
LG Function: Rural Water Supply and Sanitation				39,769.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,307.00
LCII: Aupi				
Retention 2	Chinya Village	Conditional transfer for Rural Water	231007 Other Rural Water	923.00
Retention	Adibo RGC VIP latrine	Conditional transfer for Rural Water	231007 Other Rural Water	848.00
LCII: Ombokolo				
Retention	Oduofe Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	536.00
LCII: Pajama				
1 borehole drilled	Ombadri Village	Conditional transfer for Rural Water	231007 Other Rural Water	19,000.00
Output: PRDP-Borehole drilling and rehabilitation				18,462.00
LCII: Olivu				
1 borehole drilled	Olio Village	Conditional transfer for Rural Water	231007 Other Rural Water	18,462.00
<i>Capital Purchases</i>				
LCIII: KEI		LCIV: ARINGA		1,457,910.33
Sector: Agriculture				111,827.00
LG Function: Agricultural Advisory Services				111,827.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				111,827.00
LCII: Awoba				
LLG	Kei S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,827.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,047,989.00
LG Function: District, Urban and Community Access Roads				1,047,989.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				408,308.00
LCII: Awoba				
15 kms of road Constructed	Awoba-Tuliki-Adiba road	Other Transfers from Central Government	231003 Roads and Bridges	408,308.00

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Bridge Construction				444,725.00
LCII: Not Specified				
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	231003 Roads and Bridges	444,725.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,360.00
LCII: Awoba				
LLG	4 kms Oricaku-Driambo road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,360.00
Output: District Roads Maintainence (URF)				186,596.00
LCII: Awoba				
17 kms of Road link Maintained	Kuru-Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,996.00
LCII: Gimere				
1 bridge repaired	Kochi Drift Bridge on Kuru-Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	150,000.00
LCII: Koka				
12 kms of Road link Maintained	Koka-Matuma Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,597.00
LCII: Toliki				
18 kms of Road link Maintained	Yumbe-Lobe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,003.00
<i>Lower Local Services</i>				
Sector: Education				161,934.02
LG Function: Pre-Primary and Primary Education				96,230.01
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				30,000.00
LCII: Toliki				
Renovation of 2 classrooms	Tuliki P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,230.01
LCII: Awoba				
Primary School-29	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,235.21
Primary School-28	Akia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,206.55
Primary School-30	Drachia P/S Drachia village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,967.71

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-37	Kubali P/S Gobu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,545.71
LCII: Gichara				
Primary School-31	Gichara P/S Gichara Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,416.73
Primary School-32	Jalata P/S Jalata Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.25
Primary School-34	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,383.29
Primary School-36	Koka P/S Koka Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,779.77
LCII: Gimere				
Primary School-40	Matuma P/S Magu village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,838.73
Primary School-41	Oria P/S Oria Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,216.10
Primary School-42	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,956.51
Primary School-38	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,974.13
LCII: Palaja				
Primary School-43	Urungu P/S Ambala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.91
Primary School-39	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,669.90
Primary School-33	Kanabu P/S Kanabu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,311.64
LCII: Rodo				
Primary School-35	Keyi P/S Rodo village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,306.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,704.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,704.01
LCII: Gichara				
Secondary School-9	Loil SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,704.01
<i>Lower Local Services</i>				
Sector: Health				80,774.31

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				80,774.31
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Gimere				
Fumigation of Facilities	Matuma HCIII	Conditional Grant to PHC - development	231007 Other	2,000.00
Output: OPD and other ward construction and rehabilitation				48,650.00
LCII: Toliki				
Completion of 1 OPD	Toliki HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	48,650.00
Output: PRDP-OPD and other ward construction and rehabilitation				8,629.00
LCII: Gichara				
1 OPD completed	Gichara HCII - Oraba Village	Conditional Grant to PHC - development	231001 Non- Residential Buildings	5,235.00
LCII: Gimere				
1 General ward completed	Matuma HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	3,394.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,495.31
LCII: Rodo				
Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,495.31
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Akaya				
Health Unit 7	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Gimere				
Health Unit 6	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				55,386.00
LG Function: Rural Water Supply and Sanitation				55,386.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				55,386.00
LCII: Gimere				
1 borehole drilled	Imbetre Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Rodo				
1 borehole drilled	Kolua Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Rukoja				
1 borehole drilled	Ajagoro village	Conditional transfer for Rural Water	231007 Other	18,462.00
<i>Capital Purchases</i>				
LCIII: KERWA		LCIV: ARINGA		207,942.52
Sector: Agriculture				78,731.00

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				78,731.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,731.00
LCII: Kerwa				
LLG	Kerwa S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,974.00
<i>LG Function: District, Urban and Community Access Roads</i>				12,974.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,172.00
LCII: Kerwa				
LLG	Kendra Culvert on Mijale RGC-Matu Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads Maintenance (URF)				5,802.00
LCII: Kerwa				
6 kms of Road link Maintained	Mijale-Kilaji Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,802.00
<i>Lower Local Services</i>				
Sector: Education				34,327.52
<i>LG Function: Pre-Primary and Primary Education</i>				34,327.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,359.00
LCII: Rodo				
3 classroom completed	Mijikita P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	7,359.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,968.52
LCII: Kopionga				
Primary School-46	Matu P/S Barakuto Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,454.95
LCII: Mijikita				
Primary School-45	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,437.48
Primary School-47	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,001.15
LCII: Osubira				
Primary School-49	Osibira P/S Osubira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.03
LCII: Rodo				
Primary School-44	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,614.22

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-48	Mijale P/S Mijale Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,279.70
<i>Lower Local Services</i>				
Sector: Health				7,200.00
LG Function: Primary Healthcare				7,200.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				4,200.00
LCII: Kerwa				
Solar Installation	Kerwa HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Kopionga				
Health Unit 8	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				74,710.00
LG Function: Rural Water Supply and Sanitation				74,710.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,324.00
LCII: Kerwa				
1 borehole drilled	Mundumiso Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Wandii				
Retention	Konike Village Shallow Well	Conditional transfer for Rural Water	231007 Other	324.00
Output: PRDP-Borehole drilling and rehabilitation				55,386.00
LCII: Kopionga				
1 borehole drilled	Longolojo Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Mijikita				
1 borehole drilled	Giwaya Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Rodo				
1 borehole drilled	Morukulu Village	Conditional transfer for Rural Water	231007 Other	18,462.00
<i>Capital Purchases</i>				
LCIII: KOCHI		LCIV: ARINGA		640,599.78
Sector: Agriculture				89,763.00
LG Function: Agricultural Advisory Services				89,763.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				89,763.00
LCII: Kochi				
LLG	Kochi S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
<i>Lower Local Services</i>				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				171,438.00
LG Function: District, Urban and Community Access Roads				171,438.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				163,323.00
LCII: Goboro				
6 kms of road Constructed	Aliodranoyosi-Kali Road	Other Transfers from Central Government	231003 Roads and Bridges	163,323.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,172.00
LCII: Kochi				
LLG	3 kms Alaba-Okuvu rehabilited	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads Maintainece (URF)				943.00
LCII: Okoi				
12 kms of Road link Rehabilited	Okoi-Abinika Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	943.00
<i>Lower Local Services</i>				
Sector: Education				137,015.28
LG Function: Pre-Primary and Primary Education				39,328.37
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,328.37
LCII: Goboro				
Primary School-53	Goboro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,743.20
LCII: Kochi				
Primary School-57	Lombe P/S Aliodranoyosi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,502.71
Primary School-50	Akande P/S Akande Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,501.22
Primary School-51	Amaguru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,913.52
Primary School-54	Kochi Bridge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,282.98
LCII: Limidia				
Primary School-55	Limidia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,352.99
LCII: Okoi				
Primary School-59	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,685.87
LCII: Ombaci				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-52	East Koka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.28
Primary School-58	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,934.27
Primary School-56	Lokopio P/S Koro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,098.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				97,686.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,686.92
LCII: Limidia				
Secondary School-12	Limidia SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,040.55
LCII: Yayari				
Secondary School-11	Romogi Seed SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,646.36
<i>Lower Local Services</i>				
Sector: Health				196,679.00
LG Function: Primary Healthcare				196,679.00
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Limidia				
Fumigation of Facilities	Alnour HCII	Conditional Grant to PHC - development	231007 Other	2,000.00
Output: PRDP-Staff houses construction and rehabilitation				20,415.00
LCII: Kochi				
Completion of staff house	Kochi HCIII - Nabara Village	Conditional Grant to PHC - development	231002 Residential Buildings	1,159.00
LCII: Limidia				
2 stance VIP with shower constructed	Alnour HCII	Conditional Grant to PHC - development	231007 Other	15,056.00
LCII: Lokpe				
Solar Installation	Lokpe HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Output: OPD and other ward construction and rehabilitation				84,190.00
LCII: Goboro				
1 OPD completed	Goboro HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,714.00
LCII: Kochi				
Construction of 1 General ward	Kochi HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	65,476.00
Output: PRDP-OPD and other ward construction and rehabilitation				77,074.00
LCII: Ombaci				
1 OPD completed	Ombachi HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	77,074.00
<i>Capital Purchases</i>				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,000.00
LCII: Kochi				
Health Unit 9	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
LCII: Limidia				
Health Unit 11	Al Noor HCII Gadania Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lokpe				
Health Unit 10	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,704.50
LG Function: Rural Water Supply and Sanitation				45,704.50
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				17,380.00
LCII: Kochi				
1 5 stances public VIP constructed	Kochi RGC	Conditional transfer for Rural Water	231007 Other	17,380.00
Output: PRDP-Shallow well construction				6,500.00
LCII: Goboro				
1 shallow constructed	Lobanga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drilling and rehabilitation				21,824.50
LCII: Goboro				
1 borehole drilled	Maru Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Kochi				
Retention 2	Moricha Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
Retention	Akande Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Ombaci				
Retention	Kooro Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
<i>Capital Purchases</i>				
LCIII: KULULU		LCIV: ARINGA		868,470.78
Sector: Agriculture				95,763.00
LG Function: Agricultural Advisory Services				89,763.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				89,763.00
LCII: Aliapi				
LLG	Kululu S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
<i>Lower Local Services</i>				
LG Function: District Production Services				6,000.00
<i>Capital Purchases</i>				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Cattle dip construction and rehabilitation				6,000.00
LCII: Yoyo				
1 permanent crush constructed	Yoyo Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				506,541.00
LG Function: District, Urban and Community Access Roads				506,541.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				489,970.00
LCII: Aliapi				
18 kms of road Constructed	Yumbe-Odravu SS Road	Other Transfers from Central Government	231003 Roads and Bridges	489,970.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,172.00
LCII: Aliapi				
LLG	Indufuru Culvert on Gila TC-Ojinga P/S	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads Maintenance (URF)				9,399.00
LCII: Yoyo				
9 kms of Road link Maintained	Yoyo-Kongbe Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,399.00
<i>Lower Local Services</i>				
Sector: Education				210,369.78
LG Function: Pre-Primary and Primary Education				84,045.88
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				40,874.00
LCII: Yoyo				
2 classroom construction completed	Dradranga P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	40,874.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,171.88
LCII: Aliapi				
Primary School-60	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.88
LCII: Ewafa				
Primary School-64	Kululu P/S Kululu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,708.12
LCII: Geya				
Primary School-119	Geya P/S Uji Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,899.19
Primary School-62	Govule P/S Govule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,077.58

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Komgbe				
Primary School-63	Komgbe P/S Limu Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,357.91
Primary School-61	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.03
LCII: Lomonga				
Primary School-65	Lomonga P/S Kawule village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,438.97
LCII: Meroba				
Primary School-69	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,279.84
LCII: Ojinga				
Primary School-67	Ojinga P/S Gila village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,892.92
LCII: Yoyo				
Primary School-68	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,002.79
Primary School-66	Mengo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,112.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				126,323.90
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				126,323.90
LCII: Geya				
Secondary School-6	Kings Modern College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,947.29
LCII: Lomonga				
Secondary School-5	Lomunga SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,376.62
<i>Lower Local Services</i>				
Sector: Health				14,200.00
LG Function: Primary Healthcare				14,200.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				4,200.00
LCII: Aliapi				
Solar Installation	Aliapi HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Aliapi				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Health Unit 13	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Yoyo				
Health Unit 12	Yoyo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,597.00
LG Function: Rural Water Supply and Sanitation				41,597.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				38,772.50
LCII: Komgbe				
1 borehole drilled	Dradranga Village	Conditional transfer for Rural Water	231007 Other Rural Water	19,000.00
Retention	Luzira Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	941.50
LCII: Ojinga				
1 borehole drilled	Gila west Village	Conditional transfer for Rural Water	231007 Other Rural Water	18,831.00
Output: PRDP-Borehole drilling and rehabilitation				2,824.50
LCII: Aliapi				
Retention	Kechuru Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	941.50
LCII: Ewafa				
Retention	Kamuka Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	941.50
LCII: Geya				
Retention	Kulawiri Village Borehole	Conditional transfer for Rural Water	231007 Other Rural Water	941.50
<i>Capital Purchases</i>				
LCIII: KURU		LCIV: ARINGA		605,853.84
Sector: Agriculture				89,763.00
LG Function: Agricultural Advisory Services				89,763.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				89,763.00
LCII: Omba				
LLG	Kuru S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,763.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,718.00
LG Function: District, Urban and Community Access Roads				12,718.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,718.00
LCII: Rendra				
LLG	3 kms GobiriKochi-Illekile road rehabilitaion	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,718.00
<i>Lower Local Services</i>				
Sector: Education				177,836.67

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				96,609.33
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,000.00
LCII: Rogale				
1 classroom with office	Inia P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Rogale				
1 5stance VIP constructed	Kuru Is P/S	LGMSD (Former LGDP)	231007 Other	18,000.00
Output: PRDP-Latrine construction and rehabilitation				13,500.00
LCII: Rogale				
1 5stance VIP constructed	Inia Primary School	Conditional Grant to SFG	231007 Other	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,109.33
LCII: Alinga				
Primary School-70	Alinga P/S Alinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,453.45
LCII: Emvenga				
Primary School-77	Langi P/S Langi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,077.58
Primary School-73	Imvenga P/S Imvenga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.69
LCII: Gojuru				
Primary School-76	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,233.43
Primary School-72	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.88
LCII: Omba				
Primary School-75	Kuru P/S Omba village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,762.30
LCII: Rendra				
Primary School-71	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,719.31
LCII: Rogale				
Primary School-74	Inia P/S Inia Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,588.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,227.34
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,227.34

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omba				
Secondary School-7	Kuru SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	81,227.34
<i>Lower Local Services</i>				
Sector: Health				305,594.67
LG Function: Primary Healthcare				305,594.67
<i>Capital Purchases</i>				
Output: Other Capital				49,696.00
LCII: Omba				
6 acres of land Acquired for Yumbe hospital	Yumbe hospital	LGMSD (Former LGDP)	311101 Land	19,986.00
5 stance VIP completed	Yumbe Hospital	LGMSD (Former LGDP)	231007 Other	13,000.00
Fencing of the Hospital	Yumbe Hospital	District Equalisation Grant	231007 Other	16,710.00
Output: PRDP-Staff houses construction and rehabilitation				80,414.00
LCII: Omba				
5 stances VIP constructed	Yumbe Hospital	Conditional Grant to PHC - development	231007 Other	17,930.00
solar installation	Yumbe Hospital	Conditional Grant to PHC - development	231007 Other	16,993.00
Reconstruction of staff house	Yumbe hospital	Conditional Grant to PHC - development	231002 Residential Buildings	45,491.00
Output: OPD and other ward construction and rehabilitation				9,122.00
LCII: Omba				
2 stance VIP constructed	Yumbe Hospital	Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,122.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,576.67
LCII: Omba				
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	137,576.67
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,786.00
LCII: Omba				
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	28,786.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,941.50
LG Function: Rural Water Supply and Sanitation				19,941.50
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,000.00
LCII: Libua				
1 borehole drilled	Libua Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Output: PRDP-Borehole drilling and rehabilitation				941.50
LCII: Rendra				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention	Dodoronga Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
<i>Capital Purchases</i>				
LCIII: LODONGA		LCIV: ARINGA		313,155.13
Sector: Agriculture				84,247.00
<i>LG Function: Agricultural Advisory Services</i>				84,247.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,247.00
LCII: Nyori				
LLG	Lodonga S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
<i>Lower Local Services</i>				
Sector: Works and Transport				22,576.00
<i>LG Function: District, Urban and Community Access Roads</i>				22,576.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,172.00
LCII: Nyori				
LLG	Okpo culvert on Nyori-Rembeta P/S Road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,172.00
Output: District Roads Maintenance (URF)				15,404.00
LCII: Yiba				
15 kms of Road link Maintained	Tara-Lodonga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,404.00
<i>Lower Local Services</i>				
Sector: Education				138,264.82
<i>LG Function: Pre-Primary and Primary Education</i>				138,264.82
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				101,452.00
LCII: Nyori				
2 classroom construction completed	Nyori P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	50,726.00
LCII: Yumele				
Renovation of 4 Classroom block	Lodonga Black P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	50,726.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,812.82
LCII: Mijale				
Primary School-79	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,615.72
LCII: Nyori				
Primary School-78	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,681.10
Primary School-83	Nyori P/S Dacha Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,962.93

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Orogbo				
Primary School-84	Paduru P/S Paduru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,063.25
LCII: Rembeta				
Primary School-85	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,475.69
LCII: Yiba				
Primary School-86	Yiba Parents P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,263.87
Primary School-81	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,021.89
Primary School-80	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,717.67
LCII: Yumele				
Primary School-82	Lomorojo P/S Yumele	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,010.70
<i>Lower Local Services</i>				
Sector: Health				11,495.31
<i>LG Function: Primary Healthcare</i>				11,495.31
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,495.31
LCII: Yiba				
Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,495.31
<i>Lower Local Services</i>				
Sector: Water and Environment				56,572.00
<i>LG Function: Rural Water Supply and Sanitation</i>				56,572.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				56,572.00
LCII: Mijale				
1 borehole drilled-2	Lodonga Black Village	Conditional transfer for Rural Water	231007 Other Rural Water	18,462.00
1 borehole drilled	Loi Village	Conditional transfer for Rural Water	231007 Other Rural Water	19,000.00
LCII: Nyori				
Retention	Aringa Chaku Village Shallow well	Conditional transfer for Rural Water	231007 Other Rural Water	324.00
LCII: Yiba				
Retention	Omugo Village Shallow well	Conditional transfer for Rural Water	231007 Other Rural Water	324.00
LCII: Yumele				
1 borehole drilled	Lomorojo East Village	Conditional transfer for Rural Water	231007 Other Rural Water	18,462.00
<i>Capital Purchases</i>				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		346,824.93
Sector: Agriculture				73,217.00
<i>LG Function: Agricultural Advisory Services</i>				<i>73,217.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,217.00
LCII: Mocha				
LLG	Midigo S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,217.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,403.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,403.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,403.00
LCII: Mocha				
LLG	Orerenga culvert on Oluga - Wangilo road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,403.00
<i>Lower Local Services</i>				
Sector: Education				165,039.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,175.61</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				20,792.00
LCII: Medenga				
2 classroom construction completed	St Kizito Wangilo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	20,792.00
Output: PRDP-Latrine construction and rehabilitation				2,000.00
LCII: Migo				
1 5stance VIP constructed	Midigo P/S	Conditional Grant to SFG	231007 Other	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,383.61
LCII: Kopoa				
Primary School-88	Aligo P/S Aligo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,356.27
LCII: Medenga				
Primary School-89	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,201.77
LCII: Migo				
Primary School-90	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,450.17
Primary School-87	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,052.05
LCII: Mocha				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-91	Midigo P/S Meta Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,907.11
LCII: Mulumbe				
Primary School-93	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,717.67
Primary School-92	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,698.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,864.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,864.33
LCII: Migo				
Secondary School-13	Midigo SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,864.33
<i>Lower Local Services</i>				
Sector: Health				32,417.00
LG Function: Primary Healthcare				32,417.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				10,657.00
LCII: Mocha				
Solar Installation	Mocha HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
LCII: Mulumbe				
Completion of staff house (Semi detached)	Mocha HCII-Koka Village	Conditional Grant to PHC - development	231002 Residential Buildings	6,457.00
Output: PRDP-OPD and other ward construction and rehabilitation				3,760.00
LCII: Mocha				
1 OPD completed	Mocha HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,760.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,000.00
LCII: Migo				
Health Unit 14	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,000.00
LCII: Mulumbe				
Health Unit 15	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				62,748.00
LG Function: Rural Water Supply and Sanitation				62,748.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				6,500.00
LCII: Medenga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 shallow constructed	Kilanga Village	Conditional transfer for Rural Water	231007 Other	6,500.00
Output: Borehole drilling and rehabilitation				56,248.00
LCII: Migo				
1 borehole drilled	Guba Village	Conditional transfer for Rural Water	231007 Other	18,462.00
LCII: Mocha				
Retention	Moudu Village Shallow well	Conditional transfer for Rural Water	231007 Other	324.00
LCII: Mulumbe				
1 borehole drilled-2	Nandre Village	Conditional transfer for Rural Water	231007 Other	19,000.00
1 borehole drilled	Gumbiri Village	Conditional transfer for Rural Water	231007 Other	18,462.00
<i>Capital Purchases</i>				
LCIII: ODRAVU		LCIV: ARINGA		464,838.32
Sector: Agriculture				135,343.00
LG Function: Agricultural Advisory Services				117,343.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				117,343.00
LCII: Wolo				
LLG	Odravu S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	117,343.00
<i>Lower Local Services</i>				
LG Function: District Production Services				18,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				18,000.00
LCII: Moli				
1dip renovated at Zinzo Village	Dacha Zinzo Village	Conditional transfers to Production and Marketing	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				48,989.00
LG Function: District, Urban and Community Access Roads				48,989.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,395.00
LCII: Oluba				
LLG	6 kms Kulikulinga-Loli road rehabilaition	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,395.00
Output: District Roads Maintainence (URF)				36,594.00
LCII: Nyoko				
10 kms of Road link Maintained	Kulikulinga-Kuru Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	24,405.00
LCII: Wolo				
12 kms of Road link Maintained	Odravu-Lodonga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,189.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				177,053.32
LG Function: Pre-Primary and Primary Education				99,840.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				32,504.00
LCII: Abara				
Renovation of 2 Classrooms	Kado P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	7,504.00
LCII: Ludara				
2 classrooms renovated	Abiriamajo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,336.52
LCII: Abara				
Primary School-96	Kado P/S Kado Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,539.43
LCII: Bangotuti				
Primary School-94	Abiriamajo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,474.05
LCII: Lui				
Primary School-109	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,068.02
Primary School-107	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,663.49
Primary School-101	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,810.07
Primary School-105	Odravu P/S Ululuwine	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,190.58
LCII: Moli				
Primary School-102	Moli P/S Moli Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,518.69
Primary School-95	Alaba Is P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,912.03
Primary School-108	Rimbe P/S Idace Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.04
LCII: Nyoko				
Primary School-103	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,072.80
Primary School-104	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,490.15
LCII: Oluba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary School-97	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,341.80
Primary School-106	Oluba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,714.54
Primary School-99	Kumia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.77
LCII: Wolo				
Primary School-110	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.83
Primary School-98	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.28
Primary School-100	Kumuna P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				77,212.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				77,212.81
LCII: Lui				
Secondary School-8	Odravu SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,212.81
<i>Lower Local Services</i>				
Sector: Health				82,570.00
LG Function: Primary Healthcare				82,570.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				4,200.00
LCII: Ambelechu				
Solar Installation	Ambelechu HCII	Conditional Grant to PHC - development	231007 Other	4,200.00
Output: PRDP-OPD and other ward construction and rehabilitation				65,370.00
LCII: Moli				
1 OPD Completed	Moli HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	65,370.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,000.00
LCII: Bangotuti				
Health Unit 16	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lui				
Health Unit 17	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Oluba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Health Unit 18	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,883.00
LG Function: Rural Water Supply and Sanitation				20,883.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,883.00
LCII: Ludara				
1 borehole drilled	Nigonga Village	Conditional transfer for Rural Water	231007 Other	19,000.00
LCII: Mogoju				
Retention	Mogoju Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Wolo				
Retention	Okukunga Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
<i>Capital Purchases</i>				
LCIII: ROMOGI		LCIV: ARINGA		286,741.02
Sector: Agriculture				90,247.00
LG Function: Agricultural Advisory Services				84,247.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,247.00
LCII: Onoko				
LLG	Romogi S/C HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	84,247.00
<i>Lower Local Services</i>				
LG Function: District Production Services				6,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				6,000.00
LCII: Locomgbo				
1 permanent crush constructed	Locomgbo Village	Conditional transfers to Production and Marketing	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				113,564.00
LG Function: District, Urban and Community Access Roads				113,564.00
<i>Capital Purchases</i>				
Output: Bridge Construction				77,586.00
LCII: Bidibidi				
1 Bridge Constructed	Kulupi River Bridge on Bidibidi -Iyete Road	LGMSD (Former LGDP)	231003 Roads and Bridges	77,586.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,717.00
LCII: Onoko				
LLG	Kejebere Culvert on Barakala-Koka road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,717.00
Output: District Roads Maintenance (URF)				23,261.00

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bidibidi				
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,565.00
LCII: Locomgbo				
10 kms of Road link Maintained	Kiri-Kurunga Road	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,696.00
<i>Lower Local Services</i>				
Sector: Education				36,948.02
LG Function: Pre-Primary and Primary Education				36,948.02
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				5,899.00
LCII: Iyete				
2 classroom construction completed	Iyete P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,899.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,049.02
LCII: Baringa				
Primary School-111	Barakala P/S Luzira Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,360.90
Primary School-112	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,896.06
LCII: Bidibidi				
Primary School-117	Obero West P/S Obero Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,638.11
Primary School-116	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,408.82
LCII: Iyete				
Primary School-113	Iyete P/S Iyete village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,747.97
LCII: Locomgbo				
Primary School-115	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,131.76
Primary School-114	Legu P/S Gboro Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,816.49
LCII: Swinga				
Primary School-118	Swinga P/S Swinga Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,048.91
<i>Lower Local Services</i>				
Sector: Health				25,099.00
LG Function: Primary Healthcare				25,099.00

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				19,099.00
LCII: Locomgbo				
1 General ward completed	Locomgbo HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	19,099.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Locomgbo				
Health Unit 20	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
LCII: Onoko				
Health Unit 19	Barakala HCII Luzira Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,883.00
LG Function: Rural Water Supply and Sanitation				20,883.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,883.00
LCII: Baringa				
1 borehole drilled	Gburule Village	Conditional transfer for Rural Water	231007 Other	19,000.00
Retention	Leinga Central Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
LCII: Iyete				
Retention	Geluru Village Borehole	Conditional transfer for Rural Water	231007 Other	941.50
<i>Capital Purchases</i>				
LCIII: YUMBE TC		LCIV: ARINGA		1,910,956.46
Sector: Agriculture				91,731.00
LG Function: Agricultural Advisory Services				78,731.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,731.00
LCII: Lukutua				
LLG	Yumbe TC HQ	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,731.00
<i>Lower Local Services</i>				
LG Function: District Production Services				13,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,000.00
LCII: Charanga				
1 grinding machine procured	West Yumbe Cell	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	6,000.00
Output: PRDP-Market Construction				7,000.00
LCII: Charanga				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Produce Store Constructed	Machangana Cell	Conditional transfers to Production and Marketing	231007 Other	7,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				374,907.58
<i>LG Function: District, Urban and Community Access Roads</i>				374,907.58
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				94,000.00
LCII: Arunga				
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	231005 Machinery and Equipment	94,000.00
Output: Rural roads construction and rehabilitation				67,335.00
LCII: Arunga				
Supervision of road works	Yumbe DHQ	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	67,335.00
Output: PRDP-Bridge Construction				27,440.00
LCII: Arunga				
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	281504 Monitoring, Supervision and Appraisal of Capital Works	27,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				158,981.00
LCII: Bilewu				
Urban LG	Yumbe TC HQ	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	158,981.00
Output: District Roads Maintenance (URF)				27,151.58
LCII: Arunga				
Assorted protective gears procured	Yumbe DHQ	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	15,000.00
Supervision	Yumbe DHQ	Unspent balances – Other Government Transfers	263312 Conditional transfers to Road Maintenance	12,151.58
<i>Lower Local Services</i>				
Sector: Education				629,457.88
<i>LG Function: Pre-Primary and Primary Education</i>				240,985.12
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Arunga				
1 motorcycle procured for inspection	Yumbe District HQ	LGMSD (Former LGDP)	231005 Machinery and Equipment	15,000.00
Output: Other Capital				17,000.00
LCII: Arunga				
1 land titles processed	Col. Ezaruku Inst	District Equalisation Grant	231007 Other	10,000.00

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Office furniture	Yumbe District HQ	LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Classroom construction and rehabilitation				104,294.00
LCII: Amanyiri				
2 classrooms renovated	Odropi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
LCII: Arunga				
Retention Rolled over for various completed projects	Yumbe District HQ	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
1 resource centre completed	Yumbe District HQ-	Conditional Grant to SFG	231001 Non-Residential Buildings	46,160.00
Monitoring	Different projects in the District	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	21,134.00
Output: PRDP-Classroom construction and rehabilitation				55,137.43
LCII: Arunga				
4 classrooms completed	Col Ezaruku Technical Institute	Conditional Grant to SFG	231001 Non-Residential Buildings	55,137.43
Output: PRDP-Provision of furniture to primary schools				25,610.00
LCII: Arunga				
254 three seater desks purchased	Yumbe District HQ	Conditional Grant to SFG	231006 Furniture and Fixtures	25,610.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,943.69
LCII: Ariguyi				
Primary School-121	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,335.53
Primary School-122	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,085.34
Primary School-123	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,725.59
LCII: Lukutua				
Primary School-120	Lukutua P/S Arobuia Cell	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,797.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				388,472.77
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				388,472.77
LCII: Arunga				
Secondary School-4	Yumbe Town View College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,030.25
Secondary School-3	Yumbe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,784.41

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Charanga				
Secondary School-2	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,616.38
Secondary School-1	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	122,041.74
<i>Lower Local Services</i>				
Sector: Health				65,145.00
LG Function: Primary Healthcare				65,145.00
<i>Capital Purchases</i>				
Output: Other Capital				31,195.00
LCII: Arunga				
8 gas cylinders procured	Yumbe District HQ	Conditional Grant to PHC - development	231007 Other	3,200.00
20 staff supported for training in various institutions	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	321504 Other Advances	20,000.00
LCII: Charanga				
1 master plan developed	Yumbe HCIII	LGMSD (Former LGDP)	231007 Other	7,995.00
Output: PRDP-OPD and other ward construction and rehabilitation				26,950.00
LCII: Arunga				
Project supervision and management	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	26,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000.00
LCII: Charanga				
Health Unit 21	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,378.00
LG Function: Rural Water Supply and Sanitation				12,378.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,800.00
LCII: Arunga				
2 sets of office furniture procured	Yumbe District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	3,000.00
2 lockable cabinets procured	Yumbe District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,800.00
Output: Other Capital				5,000.00
LCII: Arunga				
100*100 meters of land purchased	Yumbe DHQ	Conditional transfer for Rural Water	311101 Land	5,000.00
Output: Borehole drilling and rehabilitation				2,578.00
LCII: Arunga				

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention	All boreholes rehabilitated in 2012/13	Conditional transfer for Rural Water	231007 Other	2,578.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				4,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: Arunga				
2 File Cabinete procured	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
2 Sets of Office Desk and chairs procured	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				693,347.00
<i>LG Function: District and Urban Administration</i>				663,347.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				151,244.00
LCII: Arunga				
Pigeon hall constructed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,500.00
Administration block renovated and fenced	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	122,744.00
1 Storage facility constructed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	27,000.00
Output: PRDP-Vehicles & Other Transport Equipment				140,000.00
LCII: Arunga				
4 motor cycles purchased	Yumbe District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	42,000.00
1 motorvehicle purchased	Yumbe District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	98,000.00
Output: PRDP-Office and IT Equipment (including Software)				12,000.00
LCII: Arunga				
5 computers and associeries procured	Yumbe District HQ- CAOs office, LCV office, HRM and Salary Section	LGMSD (Former LGDP)	231005 Machinery and Equipment	12,000.00
Output: Furniture and Fixtures (Non Service Delivery)				20,000.00
LCII: Arunga				
1Photocopier procured	Yumbe District HQ- Procurement Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,300.00
24 conference chairs procured	Yumbe District HQ- Administration(12)/Council(12)	LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,200.00
5 sets of office furniture procured	Yumbe District HQ-Council	LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,500.00
Output: Other Capital				340,103.00
LCII: Arunga				
Community Driven projects	Yumbe District HQ - DLSP	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	88,736.00

Vote: 556 Yumbe District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Driven projects (NUSAF-II)	Yumbe district HQ-NUSAF cordination	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	251,367.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				30,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Arunga				
3 motorcycles procured	Yumbe District HQ-Committee Chairperson Offices	District Equalisation Grant	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
Sector: Accountability				39,990.00
LG Function: Financial Management and Accountability(LG)				39,990.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				24,990.00
LCII: Arunga				
Procurement of MotorCycle Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	231004 Transport Equipment	24,990.00
Output: Office and IT Equipment (including Software)				15,000.00
LCII: Arunga				
Upgrading of Computer soft ware	Yumbe District HQ-Finance Deptatment	District Equalisation Grant	231005 Machinery and Equipment	6,700.00
1 Digital camera procured	Yumbe District HQ -Audit Department	District Equalisation Grant	231005 Machinery and Equipment	800.00
3 laptop procured	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	231005 Machinery and Equipment	7,500.00
<i>Capital Purchases</i>				