
Vote: 556 Yumbe District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Yumbe District

Date: 6/13/2013

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

Vote: 556 Yumbe District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	367,717	90,434	25%
2a. Discretionary Government Transfers	2,129,050	509,363	24%
2b. Conditional Government Transfers	16,604,055	4,136,277	25%
2c. Other Government Transfers	8,995,288	4,128,275	46%
3. Local Development Grant	1,090,278	272,570	25%
4. Donor Funding	1,374,175	330,408	24%
Total Revenues	30,560,563	9,467,327	31%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,480,668	771,091	756,714	17%	17%	98%
2 Finance	371,640	120,980	114,198	33%	31%	94%
3 Statutory Bodies	695,450	178,294	177,099	26%	25%	99%
4 Production and Marketing	3,204,764	772,977	753,557	24%	24%	97%
5 Health	4,934,449	879,152	836,421	18%	17%	95%
6 Education	10,705,667	2,518,342	2,516,468	24%	24%	100%
7a Roads and Engineering	2,583,427	476,439	271,866	18%	11%	57%
7b Water	2,452,567	725,785	549,756	30%	22%	76%
8 Natural Resources	425,127	32,253	26,018	8%	6%	81%
9 Community Based Services	363,766	70,499	63,717	19%	18%	90%
10 Planning	281,149	134,741	134,741	48%	48%	100%
11 Internal Audit	61,889	14,299	14,299	23%	23%	100%
Grand Total	30,560,563	6,694,852	6,214,853	22%	20%	93%
<i>Wage Rec't:</i>	10,224,774	2,400,898	2,400,898	23%	23%	100%
<i>Non Wage Rec't:</i>	4,560,120	1,216,681	1,153,962	27%	25%	95%
<i>Domestic Dev't</i>	14,401,494	2,785,338	2,368,058	19%	16%	85%
<i>Donor Dev't</i>	1,374,175	291,935	291,935	21%	21%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

In Q1 the District realised a total revenue of Ugshs9,467,327,000 against annual budget of Ugshs30,560,563,000 representing 31%. The very good performance in Q1 was because of the unspent balance, huge release of NUSAFII sub project fund, revenue mobilisation and good release from central government. The performance would have been more than this if all partners had released funds. Of the fund realised 1% was Local revenue, 5% discretionary government transfer, 44% conditional government transfer, 44% other government transfer, 3% local development grant and 3% donor funding. In the quarter 71%(6,694,852,000) was transferred to the departmental operational accounts leaving a balance of Ugshs2,772,475,000 in collection and program/project accounts. The funds not transferred included: NUSAFII i.e operation and sub project fund worth Ugshs2,162,700,000. This fund is awaiting submission of sub project proposals by the

Vote: 556 Yumbe District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

community. LGMSD for construction of Sub County facilities worth Ugshs199,418,000. The projects are on going. LGMSDP including PRDP for purchase of equipment worth Ugshs114,846,000 is awaiting completion of procurement process. The untransferred donor funding and multi sectoral grants are awaiting implementation schedule from heads of department. Other funds that has appeared as not transferred is the LLG unspent balance since we only captured their actual expenditure at departmental level as revenue and expenditure. Of funds transferred 94%(6,274,853,000) was spent in various department. 38%(2,400,898,000) was spent on staff salary, 18%(1,153,962,000) on non wage recurrent, 39% (2,428,058,000) on development and 5%(291,935,000) on donor programs. The salary was spent 100% because it is transferred direct to individual accounts. The good expenditure performance under development was because of rolled over projects that need to be paid and retentions. The donor funds are also transferred to departments based on their program to implement the activities that is why disbursement to sector is equal to total expenditure.

Vote: 556 Yumbe District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	367,717	90,434	25%
Sale of non-produced government Properties/assets	2,000	0	0%
Miscellaneous	85,045	8,830	10%
Business licences	6,000	1,000	17%
Miscellaneous(Yumbe TC)	63,810	17,527	27%
Local Service Tax	63,000	8,245	13%
Other Court Fees	6,000	297	5%
Other Fees and Charges	58,861	27,917	47%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	150	4%
Market/Gate Charges	39,001	25,803	66%
Application Fees	40,000	665	2%
2a. Discretionary Government Transfers	2,129,050	509,363	24%
District Unconditional Grant - Non Wage	733,977	183,494	25%
Urban Unconditional Grant - Non Wage	121,939	30,643	25%
Transfer of Urban Unconditional Grant - Wage	120,378	22,484	19%
District Equalisation Grant	152,733	38,183	25%
Urban Equalisation Grant	26,846	6,712	25%
Transfer of District Unconditional Grant - Wage	973,177	227,847	23%
2b. Conditional Government Transfers	16,604,055	4,136,277	25%
Conditional Grant to Tertiary Salaries	132,412	50,910	38%
Conditional Grant to Secondary Salaries	542,698	120,906	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	77,120	19,280	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	10,736	9%
Conditional Grant to SFG	809,421	202,355	25%
Conditional transfers to DSC Operational Costs	37,765	9,441	25%
Conditional transfer for Rural Water	949,674	237,419	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	27,000	19%
Conditional transfers to School Inspection Grant	19,018	4,755	25%
Conditional Grant to Urban Water	18,000	4,500	25%
Conditional Grant to Women Youth and Disability Grant	17,966	4,491	25%
Conditional transfers to Special Grant for PWDs	37,508	9,377	25%
Conditional Grant to PHC Salaries	2,023,125	501,050	25%
Conditional transfers to Production and Marketing	253,827	63,457	25%
Conditional Grant to NGO Hospitals	22,991	5,748	25%
Conditional Grant for NAADS	1,546,985	386,748	25%
Conditional Grant to Agric. Ext Salaries	42,264	11,264	27%
Conditional Grant to Community Devt Assistants Non Wage	5,001	1,250	25%
Conditional Grant to District Hospitals	138,577	34,644	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,340	17,335	25%
Conditional Grant to Primary Salaries	6,226,919	1,434,937	23%
Conditional Grant to Functional Adult Lit	19,696	4,924	25%
Conditional Grant to Secondary Education	757,866	252,622	33%
Sanitation and Hygiene	21,000	5,250	25%
Roads Rehabilitation Grant	686,000	171,500	25%
Conditional Grant to PAF monitoring	109,881	27,470	25%

Vote: 556 Yumbe District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	710,162	177,540	25%
Conditional Grant to PHC- Non wage	179,980	44,995	25%
Conditional Grant to Primary Education	552,302	184,101	33%
Conditional Transfers for Primary Teachers Colleges	317,317	105,772	33%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
2c. Other Government Transfers	8,995,288	4,128,275	46%
CDD grant topup	160,882	0	0%
Road fund	783,899	167,282	21%
UPE monitoring fund	6,000	0	0%
Unspent balances – UnConditional Grants	12,954	12,954	100%
Unspent balances – Other Government Transfers	1,402,040	1,402,040	100%
Unspent balances – Locally Raised Revenues	719	719	100%
Nusaf 2	4,527,630	2,008,720	44%
NUSAF2 District operational fund	250,823	112,675	45%
PLE facilitation fund	5,500	0	0%
Unspent balances - donor	6,682	6,682	100%
DLSP	1,544,983	124,027	8%
Unspent balances – Conditional Grants	293,176	293,176	100%
3. Local Development Grant	1,090,278	272,570	25%
LGMSD (Former LGDP)	1,090,278	272,570	25%
4. Donor Funding	1,374,175	330,408	24%
Baylor/Makerere/Mbarara Joint AIDs Prog	120,750	44,919	37%
CDC (Centre for Disease Control)/PREFA	200,000	0	0%
UNICEF and other partners	386,996	151,657	39%
UNHCR	91,730	20,000	22%
FAO	7,219	0	0%
Surveillance project(WHO)	10,190	0	0%
Reproductive Health/UNFPA	153,700	70,053	46%
NTD	20,000	8,869	44%
MAYANK	126,000	24,920	20%
Malaria Consortium	4,500	0	0%
LABE		1,000	
Global Fund	228,090	0	0%
GIZ		8,990	
UAC CSF OVC	25,000	0	0%
Total Revenues	30,560,563	9,467,327	31%

(i) Cummulative Performance for Locally Raised Revenues

In Q1 atotal of Ugshs90,434,000 was realised against a budget of Ugshs91,928,000 representing 98%. This performance was due to constant supervision of revenue collectors, regular submission of returns by LLG. There was also revenue mobilisation meetings held by political leaders.

(ii) Cummulative Performance for Central Government Transfers

Out of Q1 budget of Ugshs8,487,457,000 atotal of Ugshs 9,046,485,000 was realised representing 107% performance. The good performance was due to over release of NUSAFII, Unspent Balance and good release of Conditional funds.

(iii) Cummulative Performance for Donor Funding

In Q1 atotal of Ugshs330,408,000 was realised out of a budget of Ugshs354,349,000 representing 93%. Although some partners did not sent fund, the good performance was due to additional fund sent by UNICEF for immunisation.

Vote: 556 Yumbe District

2012/13 Quarter 1

Vote: 556 Yumbe District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	933,232	223,951	24%	237,306	223,951	94%
Locally Raised Revenues	12,000	8,454	70%	3,000	8,454	282%
Unspent balances – UnConditional Grants	5,332	64	1%	5,332	64	1%
Multi-Sectoral Transfers to LLGs	680,937	149,684	22%	170,234	149,684	88%
District Unconditional Grant - Non Wage	97,585	30,724	31%	24,396	30,724	126%
District Equalisation Grant	21,993	13,464	61%	5,498	13,464	245%
Transfer of District Unconditional Grant - Wage	115,385	21,561	19%	28,846	21,561	75%
<i>Development Revenues</i>	3,547,436	547,140	15%	938,665	547,140	58%
Conditional Grant to PAF monitoring	79,909	0	0%	19,977	0	0%
Donor Funding	126,000	44,769	36%	31,500	44,769	142%
LGMSD (Former LGDP)	368,725	37,397	10%	92,181	37,397	41%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Other Government Transfers	22,458	294	1%	22,458	294	1%
Other Transfers from Central Government	415,901	27,524	7%	103,975	27,524	26%
Unspent balances – Conditional Grants	46,520	4,823	10%	46,520	4,823	10%
Unspent balances – Locally Raised Revenues	64	0	0%	64	0	0%
Unspent balances - donor	34	34	100%	34	34	100%
Multi-Sectoral Transfers to LLGs	2,472,825	432,299	17%	618,206	432,299	70%
Total Revenues	4,480,668	771,091	17%	1,175,971	771,091	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	933,238	220,659	24%	233,309	220,659	95%
Wage	551,479	121,460	22%	137,869	121,460	88%
Non Wage	381,759	99,199	26%	95,440	99,199	104%
<i>Development Expenditure</i>	3,547,430	536,055	15%	942,662	536,055	57%
Domestic Development	3,421,430	491,286	14%	911,162	491,286	54%
Donor Development	126,000	44,769	36%	31,500	44,769	142%
Total Expenditure	4,480,668	756,714	17%	1,175,971	756,714	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,292	0%			
<i>Development Balances</i>		11,085	0%			
Domestic Development		11,085	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,377	0%			

The Administration department received Ugshs 771,091,000 from different sources out of Q1 budget of Ugshs 1,175,971,000 representing 66% performance. The low performance was because of non remittance of fund by other partners. Of the fund received 98% (Ugshs 756,714,000) was spent. 77%(581,983,000) was spent at LLG and 23%(174,731,000) at HLG. Of the fund spent at LLG 17%(ugshs99,899,000) was spent on staff salary, 9% (Ugshs49,785,000) on non wage recurrent and 74%(Ugshs432,299,000) on development. The development expenditure is mainly LGMSD for LLG facilities. At HLG, 12%(21,561,000) was spent on staff salary, 28%(49,414,000) on non wage recurrent and 60%(103,756,000) on development. The development expenditure is mainly donor program coordination expenditure i.e UNHCR, MAYANK, DLSP, GIZ. The unspent balance at the end of Q1 was Ugshs14,377,000. Of the balance Ugshs11,085,000 is capacity building grant for training leaders on monitoring. Procurement of facilitator is in progress. Ugshs3,292,000 is for maintaining Administration account and handling other

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 1a: Administration**

operational expenses.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	N/A
Availability and implementation of LG capacity building policy and plan	Yes	N/A
%age of LG establish posts filled	65	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	8	N/A
No. of monitoring reports generated (PRDP)	8	N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	1	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)	2	N/A
No. of motorcycles purchased (PRDP)	4	N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (UShs '000)	4,480,668	756,714
Cost of Workplan (UShs '000):	4,480,668	756,714

2 session of monitoring of programs and projects conducted, Support supervision of LLG conducted, 1 mentoring exercise conducted, 1 staff support at UMI, Paychange forms filled and submitted to ministry, 7 areas of land purchased, Equipment and vehicle maintained, 3 TPC meeting held.

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	335,438	110,609	33%	83,858	110,609	132%
Conditional Grant to PAF monitoring	29,972	27,470	92%	7,493	27,470	367%
Locally Raised Revenues	13,986	11,745	84%	3,496	11,745	336%
Multi-Sectoral Transfers to LLGs	73,384	11,693	16%	18,346	11,693	64%
District Unconditional Grant - Non Wage	76,311	22,781	30%	19,077	22,781	119%
Transfer of District Unconditional Grant - Wage	141,784	36,920	26%	35,446	36,920	104%
<i>Development Revenues</i>	36,202	10,371	29%	6,481	10,371	160%
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Unspent balances – Locally Raised Revenues	241	241	100%	241	241	100%
Multi-Sectoral Transfers to LLGs		85		0	85	
District Equalisation Grant	23,961	10,045	42%	3,240	10,045	310%
Total Revenues	371,640	120,980	33%	90,339	120,980	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	335,438	103,827	31%	88,098	103,827	118%
Wage	141,784	36,920	26%	35,446	36,920	104%
Non Wage	193,654	66,907	35%	52,652	66,907	127%
<i>Development Expenditure</i>	36,202	10,371	29%	2,241	10,371	463%
Domestic Development	36,202	10,371	29%	2,241	10,371	463%
Donor Development	0	0		0	0	
Total Expenditure	371,640	114,198	31%	90,339	114,198	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,782	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,782	2%			

The Finance department received Ugshs 120,980,000 from different sources out of Q1 budget of Ugshs 90,339,000 representing 134% performance. This performance was because PAF monitoring fund was spent from this account. Of the fund received 94% (Ugshs 114,198,000) was spent. 10%(11,778,000) was spent at LLG and 90%(102,420,000) at HLG. Of the fund spent at LLG 99%(Ugshs11,698,000) was spent on non wage recurrent and 1%(Ugshs85,000) on development. At HLG, 36%(36,920,000) was spent on staff salary, 54%(55,214,000) on non wage recurrent and 10%(10,286,000) on development. The unspent balance at the end of Q1 was Ugshs6,782,000. This is fund for revenue mobilisation and support supervision.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/12	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	205862000	N/A
Date of Approval of the Annual Workplan to the Council	18/04/13	N/A
Date for presenting draft Budget and Annual workplan to the Council	23/05/13	N/A
Date for submitting annual LG final accounts to Auditor General	20/09/12	N/A
Value of LG service tax collection	63000000	N/A
<i>Function Cost (UShs '000)</i>	371,640	114,198
Cost of Workplan (UShs '000):	371,640	114,198

1 revenue mobilisation meeting held, 1 support supervision conducted, Prepared Final Account, Procured accountable materials, Prepared Final budget, prepared Annual Financial report, Maintained equipment in the department, 3 Finance committee meetings held.

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	665,450	134,763	20%	168,208	134,763	80%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	77,120	19,280	25%	19,280	19,280	100%
Conditional transfers to DSC Operational Costs	37,765	9,441	25%	9,441	9,441	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	27,000	19%	35,100	27,000	77%
Conditional transfers to Councillors allowances and E:	115,440	10,736	9%	28,860	10,736	37%
Locally Raised Revenues	20,615	12,028	58%	5,153	12,028	233%
Unspent balances – UnConditional Grants	2,464	2,464	100%	2,464	2,464	100%
Multi-Sectoral Transfers to LLGs	111,311	23,507	21%	27,827	23,507	84%
District Unconditional Grant - Non Wage	124,380	22,124	18%	31,095	22,124	71%
Transfer of District Unconditional Grant - Wage	12,553	3,683	29%	3,138	3,683	117%
<i>Development Revenues</i>	30,000	43,531	145%	7,500	43,531	580%
LGMSD (Former LGDP)		28,857		0	28,857	
District Equalisation Grant	30,000	14,674	49%	7,500	14,674	196%
Total Revenues	695,450	178,294	26%	175,708	178,294	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	665,450	133,568	20%	141,348	133,568	94%
Wage	176,353	35,183	20%	44,088	35,183	80%
Non Wage	489,097	98,385	20%	97,260	98,385	101%
<i>Development Expenditure</i>	30,000	43,531	145%	0	43,531	
Domestic Development	30,000	43,531	145%	0	43,531	
Donor Development	0	0		0	0	
Total Expenditure	695,450	177,099	25%	141,348	177,099	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,195	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,195	0%			

The Statutory Bodies department received Ugshs 178,294,000 from different sources out of Q1 budget of Ugshs175,708,000 representing 101% performance. The good performance was because of central government release as planned. Of the fund received 100% (Ugshs 177,099,000) was spent. 13%(23,507,000) was spent at LLG and 87%(153,592,000) at HLG. Of the fund spent at LLG 100%(Ugshs23,507,000) was spent on non wage recurrent. At HLG, 23%(35,183,000) was spent on staff salary, 49%(74,878,000) on non wage recurrent and 28%(43,531,000) on development. The unspent balance at the end of Q1 was Ugshs1,195,000. This is to maintain the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	48	N/A
No. of Land board meetings	4	N/A
No. of Auditor Generals queries reviewed per LG	1	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	695,450	177,099
Cost of Workplan (UShs '000):	695,450	177,099

1 council meeting held, 3 DEC meeting held, 1 contract and evaluation committee meetings held, 2 DSC meetings held, 1 Interview session conducted for staff promotion, 1 land board meeting held, 2 PAC meetings held, 1 PAC report submitted to council, 1 monitoring conducted, 1 Review meeting held.

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	198,593	75,530	38%	49,647	75,530	152%
Conditional Grant to Agric. Ext Salaries	42,264	11,264	27%	10,566	11,264	107%
Conditional transfers to Production and Marketing	61,302	15,230	25%	15,325	15,230	99%
Locally Raised Revenues	5,000	10,298	206%	1,250	10,298	824%
Multi-Sectoral Transfers to LLGs	4,906	840	17%	1,226	840	69%
District Unconditional Grant - Non Wage	10,000	20,662	207%	2,500	20,662	826%
Transfer of District Unconditional Grant - Wage	75,121	17,236	23%	18,780	17,236	92%
<i>Development Revenues</i>	3,006,171	697,447	23%	757,827	697,447	92%
Conditional Grant for NAADS	1,546,985	386,748	25%	386,746	386,748	100%
Conditional transfers to Production and Marketing	192,525	48,227	25%	48,131	48,227	100%
Donor Funding	7,219	7,219	100%	7,219	7,219	100%
Unspent balances – Conditional Grants	1,162	1,162	100%	1,162	1,162	100%
Other Transfers from Central Government	356,361	65,440	18%	89,090	65,440	73%
Multi-Sectoral Transfers to LLGs	901,919	188,651	21%	225,479	188,651	84%
Total Revenues	3,204,764	772,977	24%	807,474	772,977	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	198,593	75,476	38%	49,647	75,476	152%
Wage	117,385	28,500	24%	29,346	28,500	97%
Non Wage	81,208	46,976	58%	20,301	46,976	231%
<i>Development Expenditure</i>	3,006,171	678,081	23%	757,827	678,081	89%
Domestic Development	2,998,952	670,862	22%	750,608	670,862	89%
Donor Development	7,219	7,219	100%	7,219	7,219	100%
Total Expenditure	3,204,764	753,557	24%	807,474	753,557	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54	0%			
<i>Development Balances</i>		19,366	1%			
Domestic Development		19,366	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,420	1%			

In Q1 the Production and Marketing department received Ugshs 772,977,000 from different sources out of budget of Ugshs 807,474,000 representing 96% performance. This performance was because of Central Government release as planned. Of the fund received 99% (Ugshs 753,557,000) was spent. 25%(189,491,000) was spent at LLG (exclude the figure for NAADS which is conditional) and 75%(564,066,000) at HLG. Of the fund spent at LLG 0.5%(Ugshs840,000) was spent on non wage recurrent and 99.5%(Ugshs188,651,000) on development. The development fund was NUSAFII, DLSP and LGMSD spent supply animals to farmer groups. At HLG, 5%(28,500,000) was spent on staff salary, 8%(46,136,000) on non wage recurrent and 87%(489,430,000) on development i.e Provision of technology, Advisory and disease and pest control. The unspent balance at the end of Q1 was Ugshs19,420,000. Of the balance NAADS fund is Ugshs 134,543 for maintaining the Account and Production has Ugshs19,285,735 which is PRDP fund for the on going projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2	N/A
No. of functional Sub County Farmer Forums	13	N/A
No. of farmers accessing advisory services	9518	N/A
No. of farmer advisory demonstration workshops	18	N/A
No. of farmers receiving Agriculture inputs	3293	N/A
Function Cost (US\$ '000)	2,656,699	600,585
Function: 0182 District Production Services		
No of slaughter slabs constructed	0	N/A
Number of anti vermin operations executed quarterly	4	N/A
No. of parishes receiving anti-vermin services	20	N/A
No. of tsetse traps deployed and maintained	600	N/A
No of valley dams constructed	0	N/A
No of livestock by types using dips constructed	4000	N/A
No. of livestock by type undertaken in the slaughter slabs	6500	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	12	N/A
Quantity of fish harvested	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)	1	N/A
No. of abattoirs constructed in Urban areas (PRDP)	1	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	28000	N/A
No. of market stalls constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	548,065	152,972
Function: 0183 District Commercial Services		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	No	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration	0	N/A
No. of cooperatives assisted in registration	0	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,204,764	753,557

420 local goats procured and given to beneficiary farmers, 1908 farmers received advisory services, 1 sector committee meeting held, 1 Program monitoring conducted, 174 litres of cypermethrin 5EC procured, Routine surveillance of disease and pest conducted, 120 livestock farmers trained, Support supervision conducted, 2 vehicles maintained.

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,432,139	587,105	24%	608,033	587,105	97%
Conditional Grant to PHC Salaries	2,023,125	501,050	25%	505,781	501,050	99%
Conditional Grant to PHC- Non wage	179,980	44,995	25%	44,995	44,995	100%
Conditional Grant to District Hospitals	138,577	34,644	25%	34,644	34,644	100%
Conditional Grant to NGO Hospitals	22,991	5,748	25%	5,747	5,748	100%
Locally Raised Revenues		468		0	468	
Multi-Sectoral Transfers to LLGs	35,467	200	1%	8,866	200	2%
District Unconditional Grant - Non Wage	32,000	0	0%	8,000	0	0%
<i>Development Revenues</i>	2,502,310	292,047	12%	630,754	292,047	46%
Conditional Grant to PHC - development	710,162	177,540	25%	177,540	177,540	100%
Donor Funding	925,226	99,079	11%	231,306	99,079	43%
LGMSD (Former LGDP)	40,981	0	0%	10,245	0	0%
Unspent balances - donor	6,648	3,188	48%	6,648	3,188	48%
Unspent balances – Conditional Grants	257	257	100%	257	257	100%
Multi-Sectoral Transfers to LLGs	802,326	11,983	1%	200,581	11,983	6%
District Equalisation Grant	16,710	0	0%	4,177	0	0%
Total Revenues	4,934,449	879,152	18%	1,238,787	879,152	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,432,139	586,744	24%	608,032	586,744	96%
Wage	2,023,125	501,050	25%	505,781	501,050	99%
Non Wage	409,014	85,694	21%	102,251	85,694	84%
<i>Development Expenditure</i>	2,502,310	249,677	10%	630,755	249,677	40%
Domestic Development	1,577,084	150,598	10%	490,071	150,598	31%
Donor Development	925,226	99,079	11%	140,684	99,079	70%
Total Expenditure	4,934,449	836,421	17%	1,238,787	836,421	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		361	0%			
<i>Development Balances</i>		42,370	2%			
Domestic Development		42,370	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		42,731	1%			

The Health department received Ugshs 879,152,000 from different sources out of Q1 budget of Ugshs 1,238,787,000 representing 71% performance. This performance was because of nonremittance of fund by other development partners. Of the fund received 95% (Ugshs 836,421,000) was spent. 1%(12,183,000) was spent at LLG and 99%(824,238,000) at HLG. Of the fund spent at LLG 2%(Ugshs200,000) was spent on non wage recurrent and 98%(Ugshs11,983,000) on development. At HLG, 61%(501,050,000) was spent on staff salary, 10%(85,494,000) on non wage recurrent and 29%(237,694,000) on development i.e Construct of health facilities under government and Community health promotion under donor support. The unspent balance at the end of Q1 was Ugshs42,731,000. This is PRDP fund for the on going projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	N/A
Value of health supplies and medicines delivered to health facilities by NMS	109000000	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	85	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10320	N/A
No. and proportion of deliveries in the District/General hospitals	1251	N/A
Number of total outpatients that visited the District/ General Hospital(s).	36120	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	29400	N/A
Number of inpatients that visited the NGO Basic health facilities	8400	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	1019	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1444	N/A
Number of trained health workers in health centers	134	N/A
No. of trained health related training sessions held.	84	N/A
Number of outpatients that visited the Govt. health facilities.	316330	N/A
Number of inpatients that visited the Govt. health facilities.	38460	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	10960	N/A
%age of approved posts filled with qualified health workers	85	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	N/A
No. of children immunized with Pentavalent vaccine	15546	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	1	N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed		N/A

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)	1	N/A
No of staff houses rehabilitated (PRDP)	2	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	1	N/A
No of OPD and other wards constructed	1	N/A
No of OPD and other wards rehabilitated	2	N/A
No of OPD and other wards constructed (PRDP)	2	N/A
No of OPD and other wards rehabilitated (PRDP)	1	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (UShs '000)	4,934,449	836,421
Cost of Workplan (UShs '000):	4,934,449	836,421

1 Sector committee meeting held, 4 Radio talkshow held, 3 Community sensitisation meeting held, 9 trainings held for health staff, Monthly support supervision conducted. In Q1 the 1st and 4th Antenatal attendance visits, sanitation coverage, TB case detection rate, IPT2 and TT pregnant attendances remained as for FY 2011/2012 while deliveries in health facilities, DPT3 coverage (immunisation) and Contraceptive Prevalence Rate reduced. Under capital development; 1 staff house at Kochi HC III in Kochi SC and 1 OPD at Gichara HC II in Kei SC were completed and 17 staff were supported for trainings in various institutions in the country.

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,669,508	2,167,636	25%	2,163,498	2,167,636	100%
Conditional Grant to Tertiary Salaries	132,412	50,910	38%	33,103	50,910	154%
Conditional Grant to Primary Salaries	6,226,919	1,434,937	23%	1,556,729	1,434,937	92%
Conditional Grant to Secondary Salaries	542,698	120,906	22%	135,674	120,906	89%
Conditional Grant to Primary Education	552,302	184,101	33%	138,075	184,101	133%
Conditional Grant to Secondary Education	757,866	252,622	33%	186,966	252,622	135%
Conditional transfers to School Inspection Grant	19,018	4,755	25%	4,754	4,755	100%
Conditional Transfers for Primary Teachers Colleges	317,317	105,772	33%	79,329	105,772	133%
Locally Raised Revenues		30		0	30	
Other Transfers from Central Government	11,500	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	4,645	100	2%	1,161	100	9%
District Unconditional Grant - Non Wage	46,000	0	0%	11,500	0	0%
Transfer of District Unconditional Grant - Wage	58,831	13,503	23%	14,707	13,503	92%
<i>Development Revenues</i>	2,036,159	350,706	17%	562,351	350,706	62%
Conditional Grant to SFG	809,421	202,355	25%	202,355	202,355	100%
Donor Funding		1,000		0	1,000	
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Unspent balances – Conditional Grants	71,082	71,082	100%	71,082	71,082	100%
Multi-Sectoral Transfers to LLGs	1,095,656	76,269	7%	273,914	76,269	28%
District Equalisation Grant	20,000	0	0%	5,000	0	0%
Total Revenues	10,705,667	2,518,342	24%	2,725,849	2,518,342	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,669,508	2,167,605	25%	2,166,374	2,167,605	100%
Wage	6,960,861	1,620,256	23%	1,739,214	1,620,256	93%
Non Wage	1,708,647	547,349	32%	427,160	547,349	128%
<i>Development Expenditure</i>	2,036,159	348,863	17%	559,475	348,863	62%
Domestic Development	2,036,159	347,863	17%	559,475	347,863	62%
Donor Development	0	1,000		0	1,000	
Total Expenditure	10,705,667	2,516,468	24%	2,725,849	2,516,468	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31	0%			
<i>Development Balances</i>		1,843	0%			
Domestic Development		1,843	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,874	0%			

The Education department received Ugshs 2,518,342,000 from different sources out of Q1 budget of Ugshs 2,725,849,000 representing 92% performance. The good performance was because the Central Government realised all fund planned for the quarter. Of the fund received 100% (Ugshs 2,516,468,000) was spent. 3%(76,369,000) was spent at LLG and 97%(2,440,099,000) at HLG. Of the fund spent at LLG 0.1%(Ugshs100,000) was spent on non wage recurrent and 99.9%(Ugshs76,269,000) on development. The development fund is mainly NUSAFII spent on establishment of vocational skills development venue and LGMSD spent on VIP construction in Schools. At HLG, 67%(1,620,256,000) was spent on staff salary(primary and secondary teachers, tutors and education department staff), 22%(547,249,000) on non wage recurrent (mainly UPE, USE and PTC capitation grant) and 11%(272,594,000) on development i.e Classroom construction, retention, desks. The unspent balance of Ugshs1,874,000 is to maintain the account.

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1800	N/A
No. of qualified primary teachers	1800	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	81397	N/A
No. of student drop-outs	3657	N/A
No. of Students passing in grade one	419	N/A
No. of pupils sitting PLE	2036	N/A
No. of classrooms constructed in UPE	2	N/A
No. of classrooms rehabilitated in UPE	4	N/A
No. of classrooms constructed in UPE (PRDP)	14	N/A
No. of classrooms rehabilitated in UPE (PRDP)	4	N/A
No. of latrine stances constructed	23	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	10	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)	13	N/A
Function Cost (UShs '000)	8,818,943	1,897,563
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	160	N/A
No. of students passing O level	830	N/A
No. of students sitting O level	830	N/A
No. of students enrolled in USE	7125	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	1,300,564	373,528
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	N/A
No. of students in tertiary education	600	N/A
Function Cost (UShs '000)	449,729	156,682
Function: 0784 Education & Sports Management and Inspection		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	130	N/A
No. of secondary schools inspected in quarter	24	N/A
No. of tertiary institutions inspected in quarter	4	N/A
No. of inspection reports provided to Council	12	N/A
<i>Function Cost (UShs '000)</i>	136,431	88,695
<i>Function: 0785 Special Needs Education</i>		
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	0	N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	10,705,667	2,516,468

2 Education stakeholder meetings held, Proposed Lokopio Polytechnic lans surveyed, 1 Administration block completed at Col Ezaruku Institute, 1 dormitory completed at Army Boarding School, 2 Classrooms renovated at Kado P/S, 4 Classrooms constructed at Okuyo and Amaguru P/S, 80 desks procured, 1 education committee meeting held, 6 classrooms under construction at Dondi, St Kizito and Dradranga, School inspection conducted.

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	903,373	215,556	24%	225,842	215,556	95%
Locally Raised Revenues		1,238		0	1,238	
Other Transfers from Central Government	783,899	167,282	21%	195,974	167,282	85%
Multi-Sectoral Transfers to LLGs	38,030	31,914	84%	9,507	31,914	336%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	73,444	15,122	21%	18,361	15,122	82%
<i>Development Revenues</i>	1,680,054	260,883	16%	464,694	260,883	56%
Roads Rehabilitation Grant	686,000	171,500	25%	171,500	171,500	100%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	59,575	59,575	100%	59,575	59,575	100%
Other Transfers from Central Government	797,400	0	0%	199,350	0	0%
Multi-Sectoral Transfers to LLGs	67,010	29,808	44%	16,752	29,808	178%
District Equalisation Grant	40,069	0	0%	10,017	0	0%
Total Revenues	2,583,427	476,439	18%	690,536	476,439	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	903,373	177,734	20%	225,835	177,734	79%
Wage	73,444	15,122	21%	18,361	15,122	82%
Non Wage	829,929	162,612	20%	207,474	162,612	78%
<i>Development Expenditure</i>	1,680,054	94,131	6%	464,701	94,131	20%
Domestic Development	1,680,054	94,131	6%	464,701	94,131	20%
Donor Development	0	0		0	0	
Total Expenditure	2,583,427	271,866	11%	690,536	271,866	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,822	4%			
<i>Development Balances</i>		166,752	10%			
Domestic Development		166,752	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		204,573	8%			

The roads department received Ugshs 476,439,000 from different sources out of Q1 budget of Ugshs 690,537,000 representing 69% performance. The low performance was because the department did not receive other sources of fund from the partners. Of the fund received 57% (Ugshs 271,866,000) was spent. 23%(61,722,000) was spent at LLG and 77%(210,143,000) at HLG. Of the fund spent at LLG 52%(Ugshs31,914,000) was spent on non wage recurrent and 48%(Ugshs29,808,000) on development. The development expenditure was NUSAF II fund for road opening. At HLG, 7%(15,122,000) was spent on staff salary, 62%(130,698,000) on non wage recurrent and 31%(64,323,000) on development i.e designing of the bridge and payment of retention. The unspent balance of Ugshs204,573,000 is mainly PRDP development for construction of Morta bridge and Routine road maintenance.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	10	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	22	N/A
Length in Km of Urban unpaved roads periodically maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	0	N/A
Length in Km of District roads periodically maintained	0	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	46	N/A
Length in Km. of rural roads rehabilitated	134	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	1	N/A
No. of Bridges Constructed (PRDP)	1	N/A
Function Cost (US\$ '000)	2,583,427	271,866
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,583,427	271,866

1 Sector committee meeting held, 5 community sensitisation meetings held, 1 road talkshow held, 13 bottle necks being constructed, 17km of road constructed, 134 km of feeder road maintained, assorted road tools procured, 1 bridge completed (Kochi), 1 bridge design prepares(Morta).

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,440	12,878	16%	18,359	12,878	70%
Conditional Grant to Urban Water	18,000	4,500	25%	4,500	4,500	100%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	8,000	164	2%	2,000	164	8%
Multi-Sectoral Transfers to LLGs	21,035	0	0%	3,258	0	0%
Transfer of District Unconditional Grant - Wage	13,405	2,964	22%	3,351	2,964	88%
<i>Development Revenues</i>	2,371,127	712,907	30%	600,716	712,907	119%
Conditional transfer for Rural Water	949,674	237,419	25%	237,418	237,419	100%
Unspent balances – Conditional Grants	10,580	10,580	100%	10,580	10,580	100%
Multi-Sectoral Transfers to LLGs	1,410,873	464,908	33%	352,718	464,908	132%
Total Revenues	2,452,567	725,785	30%	619,075	725,785	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,440	12,712	16%	18,359	12,712	69%
Wage	13,405	2,964	22%	3,351	2,964	88%
Non Wage	68,035	9,748	14%	15,008	9,748	65%
<i>Development Expenditure</i>	2,371,127	537,044	23%	600,716	537,044	89%
Domestic Development	2,371,127	537,044	23%	600,716	537,044	89%
Donor Development	0	0		0	0	
Total Expenditure	2,452,567	549,756	22%	619,075	549,756	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		166	0%			
<i>Development Balances</i>		175,863	7%			
Domestic Development		175,863	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		176,029	7%			

In the first quarter water department received atotal of Ugshs725,785,000 out of a budget of Ugshs619,095,000 representing 117% of the budget. The over performance was due to LLG allocation expenditure for water under NUSAFII. Of the fund spent, 76% (464,908,000) was spent at LLG for community borehole drilling and 24%(144,848,000) at HLG. At the HLG, 2%(2,964,000) was spent on staff salary, 7%(9,748,000) on non wage recurrent and 91% (132,136,000) on development. The bank balance of the department at the end of Q1 was Ugshs176,029,000 but Ugshs60,000,000 was advanced to be recovered in Q2. The actual balance on the statement is therefore 116,029,000. This will be spent on training WUC, siting of boreholes and drilling of some of the water points.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	171	N/A
No. of water points tested for quality	15	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	15	N/A
No. of water points rehabilitated	15	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	76	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	3	N/A
No. of water user committees formed.	39	N/A
No. Of Water User Committee members trained	351	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	N/A
No. of deep boreholes drilled (hand pump, motorised)	15	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	18	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (UShs '000)	2,434,567	545,256
Function: 0982 Urban Water Supply and Sanitation		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	50	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	18,000	4,500
Cost of Workplan (UShs '000):	2,452,567	549,756

22 borehole under construction. Vehicles and equipments maintained, Mandatory public notices displayed, Held 1 DWSCG coordination meeting, Supervised completion of rehabilitation of 27 boreholes rolled over from fy2011/2012, Triggered 8 villages on CLTS, Created raport in 8 villages with the village leaders on CLTS, Made follow ups on triggered communities on CLTS in 8 villages, Conducted advocacy meetings in 12 subcounties on water and sanitation, Formed 37 new water user committees, Mobilised 37 communities where new water facilities are to be developed, Conclude works design of piped water supply scheme for Odravu Lui/ Kulikulinga RGCS, Held quarterly extension staff planning and review meeting, Supported O & M of Yumbe Town Council water supply scheme

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	155,509	29,813	19%	38,876	29,813	77%
Conditional Grant to District Natural Res. - Wetlands	69,340	17,335	25%	17,335	17,335	100%
Locally Raised Revenues	5,000	1,420	28%	1,250	1,420	114%
Multi-Sectoral Transfers to LLGs	7,335	0	0%	1,833	0	0%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	58,834	11,058	19%	14,708	11,058	75%
<i>Development Revenues</i>	269,618	2,440	1%	67,426	2,440	4%
Donor Funding	91,730	0	0%	22,932	0	0%
LGMSD (Former LGDP)	25,000	2,410	10%	6,250	2,410	39%
Unspent balances – Conditional Grants	30	30	100%	30	30	100%
Other Transfers from Central Government	145,410	0	0%	36,352	0	0%
Multi-Sectoral Transfers to LLGs	7,448	0	0%	1,862	0	0%
Total Revenues	425,127	32,253	8%	106,302	32,253	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	155,509	23,578	15%	38,875	23,578	61%
Wage	58,834	11,058	19%	14,708	11,058	75%
Non Wage	96,675	12,520	13%	24,167	12,520	52%
<i>Development Expenditure</i>	274,618	2,440	1%	67,427	2,440	4%
Domestic Development	182,888	2,440	1%	44,495	2,440	5%
Donor Development	91,730	0	0%	22,932	0	0%
Total Expenditure	430,127	26,018	6%	106,302	26,018	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,235	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,235	1%			

The sector received a total of Ugshs32,253,000 out of Q1 budget of 106,302,000 representing 30% of revenue performance. The low performance was due to non remittance from development partners. LLG also did not spend in this area in Q1. Of the fund received 81%(26,018,000) was spent. 43% (11,058,000) was spent on staff salary, 9%(2,410,000) on non wage recurrent and 48%(12,520,000) on development focusing on compliance monitoring, project screening and sensitisation. The department had a balance of Ugshs6,235,000 at the end of the quarter. This balance is the PRDP meant for developing District Environment Action Plan.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	60	N/A
Number of people (Men and Women) participating in tree planting days	2000	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	100	N/A
No. of monitoring and compliance surveys/inspections undertaken	0	N/A
No. of Water Shed Management Committees formulated	2	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored	6	N/A
No. of community women and men trained in ENR monitoring	25	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	4	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	15	N/A
Function Cost (UShs '000)	430,127	26,018
Cost of Workplan (UShs '000):	430,127	26,018

Trained 46 district councilors and HODs on environmental management, trained 120 S/C leaders and tree growers on sustainable tree management, screened 34 district capital development projects, prepared 17 lease documents, issued 1 land titles, 2 land disputed investigated, 8 field visits made to establish land use regime suitability, 6 field visits made to ascertain environmental compliance levels

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	172,106	34,105	20%	43,025	34,105	79%
Conditional Grant to Functional Adult Lit	19,696	4,924	25%	4,924	4,924	100%
Conditional Grant to Community Devt Assistants Non	5,001	1,250	25%	1,250	1,250	100%
Conditional Grant to Women Youth and Disability Gr:	17,966	4,491	25%	4,491	4,491	100%
Conditional transfers to Special Grant for PWDs	37,508	9,377	25%	9,377	9,377	100%
Locally Raised Revenues	5,000	639	13%	1,250	639	51%
Multi-Sectoral Transfers to LLGs	28,683	885	3%	7,170	885	12%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	43,252	12,539	29%	10,813	12,539	116%
<i>Development Revenues</i>	191,660	36,394	19%	49,923	36,394	73%
Donor Funding	70,400	16,461	23%	17,600	16,461	94%
Unspent balances - donor		2,871		0	2,871	
Unspent balances – Conditional Grants	2,678	2,678	100%	2,678	2,678	100%
Other Transfers from Central Government	80,734	11,230	14%	20,183	11,230	56%
Multi-Sectoral Transfers to LLGs	37,848	3,154	8%	9,462	3,154	33%
Total Revenues	363,766	70,499	19%	92,948	70,499	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	172,106	27,323	16%	39,846	27,323	69%
Wage	43,252	12,539	29%	10,813	12,539	116%
Non Wage	128,854	14,784	11%	29,033	14,784	51%
<i>Development Expenditure</i>	191,660	36,394	19%	53,102	36,394	69%
Domestic Development	121,260	19,933	16%	35,502	19,933	56%
Donor Development	70,400	16,461	23%	17,600	16,461	94%
Total Expenditure	363,766	63,717	18%	92,948	63,717	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,782	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,782	2%			

The Community department received ugshs70,499,000 from different sources out of Q1 budget of Ugshs92,948,000 representing 76% revenue performance. The department did not receive the fund as planned due to non remittance by other partners. In the quarter the department spent Ugshs 63,717,000 leaving a balance of Ugshs6,782,000 which is the special grant for PWD awaiting project proposals. Of the fund spent 6%(4,039,000) was spent at LLG and 94%(59,678,000) at HLG. Of the expenditure at LLG 22%(ugshs885,000) was spent on non wage recurrent and 78%(ugshs3,154,000) on development. Of the expenditure at HLG, 21% (12,539,000) was spent on staff salary, 23%(13,899,000) on nonwage recurrent and 56%(33,240,000) on community mobilisation and sensitisation on gender issues.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	18	N/A
No. of Active Community Development Workers	31	N/A
No. FAL Learners Trained	7500	N/A
No. of children cases (Juveniles) handled and settled	20	N/A
No. of Youth councils supported	1	N/A
No. of assisted aids supplied to disabled and elderly community	0	N/A
No. of women councils supported	1	N/A
<i>Function Cost (UShs '000)</i>	363,766	63,717
Cost of Workplan (UShs '000):	363,766	63,717

1 sector committee meeting held, 1069 FAL learners trained, 39 FAL groups supported, 1 radio talkshow held, 8 dialog meetings held, 4 Male Action group meetings held, 56 health Personnel trained on referral pathway, 50 GBV focal person trained, 1 District and Reproductive right profile updated

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,308	11,334	12%	24,076	11,334	47%
Multi-Sectoral Transfers to LLGs	23,103	2,115	9%	5,775	2,115	37%
District Unconditional Grant - Non Wage	40,000	1,050	3%	10,000	1,050	11%
Transfer of District Unconditional Grant - Wage	33,205	8,169	25%	8,301	8,169	98%
<i>Development Revenues</i>	184,841	123,407	67%	74,959	123,407	165%
Donor Funding	153,600	123,407	80%	67,150	123,407	184%
LGMSD (Former LGDP)	30,970	0	0%	7,742	0	0%
Multi-Sectoral Transfers to LLGs	271	0	0%	67	0	0%
Total Revenues	281,149	134,741	48%	99,035	134,741	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,308	11,334	12%	24,076	11,334	47%
Wage	33,205	8,169	25%	8,301	8,169	98%
Non Wage	63,103	3,165	5%	15,775	3,165	20%
<i>Development Expenditure</i>	184,841	123,407	67%	74,959	123,407	165%
Domestic Development	31,241	0	0%	7,809	0	0%
Donor Development	153,600	123,407	80%	67,150	123,407	184%
Total Expenditure	281,149	134,741	48%	99,035	134,741	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The planning unit received Ugshs134,741,000 out the Q1 budget of Ugshs99,035,000 representing 136% revenue performance in the quarter. The high performance was because of Donor (UNICEF) support for mass registration in 3 sub counties. Of the fund received 2% (2,115,000) was spent at LLG level and 98%(132,626,000) was spent by HLG. 100% of expenditure at LLG was on non wage recurrent. At the HLG 1%(1,050,000) was spent on non wage recurrent, 6%(8,169,000) spent on payment of staff salary and 93%(123,407,000) was spent on mass registration. All funds allocated for the department was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	281,149	134,741
Cost of Workplan (UShs '000):	281,149	134,741

Performance Contract FB draft prepared and submitted to ministry, Q4 performance contract and LGMSD reports produced and submitted to ministry, Mass registration conducted in Kei, Yumbe TC and Old Romogi S/C, 1 review meeting held on Population and Development, Final budget and DDP prepared and submitted to stakeholders.

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,889	14,299	23%	15,471	14,299	92%
Multi-Sectoral Transfers to LLGs	6,242	1,370	22%	1,560	1,370	88%
District Unconditional Grant - Non Wage	24,000	5,252	22%	6,000	5,252	88%
Transfer of District Unconditional Grant - Wage	31,647	7,677	24%	7,911	7,677	97%
Total Revenues	61,889	14,299	23%	15,471	14,299	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,889	14,299	23%	15,471	14,299	92%
Wage	31,647	7,677	24%	7,911	7,677	97%
Non Wage	30,242	6,622	22%	7,560	6,622	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	61,889	14,299	23%	15,471	14,299	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q1 Audit department received a total of Ugshs14,299,000 at both HLG and LLG out the quarter one budget of Ugshs15,471,000. This represent 92% revenue performance. Of the fund realised 10%(1,370,000) was spent at LLG level and 90% at HLG. 100% of expenditure at LLG was on non wage recurrent. At HLG 59%(7,677,000) was spent on Audit staff salary and 41%(5,252,000) on recurrent. All funds allocated for the department was spent leaving zero balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports	15/07/12	N/A
Function Cost (UShs '000)	61,889	14,299
Cost of Workplan (UShs '000):	61,889	14,299

1 quarterly consolidated audit report produced (Q4 for FY2011/12), 12 LLG accounts audited and report produced, 11 sectors audited, Supply and projects assessed for value for money.

Vote: 556 Yumbe District

2012/13 Quarter 1

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<p>14 Departmental staff salary paid.</p> <p>3 TPC meetings held in CAOs office and minutes produced.</p> <p>LPO/Award/ MoU letters signed and issued.</p> <p>1 Quarterly monitoring of programmes conducted and reports produced and disseminated.</p> <p>6 workshops attended</p>	<p>-14 Staff paid salary</p> <p>-3 TPC meetings held on 10th July, 9th August, and 18th September 2012</p> <p>-LPOs and Award letters issued and signed</p> <p>- Quarterly Monitoring conducted and report in place</p> <p>-10 workshops attended and report produced and in place</p> <p>-staf</p>
<i>General Staff Salaries</i>		21,561
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		15,722
<i>Allowances</i>		2,613
<i>Medical Expenses(To Employees)</i>		2,700
<i>Incapacity, death benefits and funeral expenses</i>		590
<i>Workshops and Seminars</i>		19,087
<i>Computer Supplies and IT Services</i>		2,273
<i>Welfare and Entertainment</i>		1,560
<i>Printing, Stationery, Photocopying and Binding</i>		5,480
<i>Small Office Equipment</i>		2,622
<i>Bank Charges and other Bank related costs</i>		1,544
<i>Telecommunications</i>		3,156
<i>Water</i>		133
<i>Travel Inland</i>		42,110
<i>Fuel, Lubricants and Oils</i>		10,759
<i>Maintenance - Vehicles</i>		1,185
<i>Wage Rec't:</i>	28,846	21,561
<i>Non Wage Rec't:</i>	13,652	38,944
<i>Domestic Dev't:</i>		27,819
<i>Donor Dev't:</i>	31,500	44,769
Total	73,998	133,094
Output: Human Resource Management		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted. Staff pension processed 3 Submissions made to Ministry and acknowledged. 2 workshops/training attended at regional and national level and reports produced and disseminated.	-3Pay Change reports filled and submitted to the Ministry of Public Service and acknowledgement in place -5staff Pensions processed and submitted to Ministry of Public Service -1Workshop attended in Pal Afrique In gule - one training committee meeting
<i>Travel Inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	970
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (40 HoD and Account staff oriented on OBT at District HQ 25 HoD and DEC members trained on monitoring and accountability. 40 HoD and Account staff oriented on OBT at District HQ)	0 (Not implemented)
Availability and implementation of LG capacity building policy and plan	0	Yes (LG capacity building Policy in place)
Non Standard Outputs:	1 mentoring exercise conducted in all the 13LLGs. 2 Staff supported for career course. 2 staff supported for short courses. 4 trainings held at LLG level and reports produced (Apo, Ariwa, Drajini and Kei)	1 Mentoring Exercise conducted In Midigo, Kerwa and Kuru Sub County and report produced. 1Staff Supported for Career Training Course in UMI
<i>Workshops and Seminars</i>		1,500
<i>Staff Training</i>		2,500
<i>Bank Charges and other Bank related costs</i>		154
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,120	4,154
<i>Donor Dev't:</i>		
Total	15,120	4,154
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Percentage of LG posts filled across all	57 (Percentage of LG posts filled across all

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	department) 13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	department) 6 LLG Monitored, Supervised namely Apo, Kerwa, Midgo, Kochi, Kei, Drajini
Travel Inland		2,080
Wage Rec't:		
Non Wage Rec't:	2,452	2,080
Domestic Dev't:		
Donor Dev't:		
Total	2,452	2,080
Output: Office Support services		
Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid for the three months
Contract Staff Salaries (Incl. Casuals, Temporary)		5,660
Wage Rec't:		
Non Wage Rec't:	6,000	5,660
Domestic Dev't:		
Donor Dev't:		
Total	6,000	5,660
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:	150 Plastic Chairs procured and being Used ant District HQs. All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	Not implemented
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	2 (Number of monitoring reports generated)	2 (Number of monitoring reports generated)

Vote: 556 Yumbe District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of monitoring visits conducted	2 (Number of monitoring visit sessions conducted to all PRDP project sites in the District (Water, production, Health, Roads, Environment, Administration and Education))	2 (Number of monitoring visit sessions conducted to all PRDP project sites in the District (Water, production, Health, Roads, Environment, Administration and Education))
Non Standard Outputs:	1 Evaluation meetings held and minutes produced.	1 Quarterly report produced and submitted to OPM and acknowledged

1 Quarterly report produced and submitted to OPM and acknowledged

<i>Travel Inland</i>		17,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,975	17,014
<i>Donor Dev't:</i>		
Total	19,975	17,014

Output: Local Policing

Non Standard Outputs:	Police deployed for emergency and parade.	Police deployed for emergency at Yumbe - Moyo boarder
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<i>Travel Inland</i>		1,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,310

Output: Records Management

Non Standard Outputs:	12 travels within and without the District.	Pre printed file folders procured.
	Pre printed file folders procured.	
	15-box files procured for Records office.	
	1 Workshops attended at regional and national level Reports produced and disseminated.	
	100 folders procured for Records	

<i>Allowances</i>		180
<i>Travel Inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 556 Yumbe District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	1,750	450
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Apo S/C LLG staff paid salary, 3 STPC meetings held and minutes produced, Budget produced and approved, 6 workshop and meetings attended at District, regional and national level and report produced, 4 motorcycles and office furniture/equipment repaired	Apo S/C 1 monitoring conducted and report produced 3 STPC meetings held on 12/07/2012, 23/08/12, 19/09/12 and minutes produced 1 motorcycle LG056 repaired and functional Investment plan produced and approved 8 GB flash procured for the Sub Accountant
<i>LG Unconditional grants(current)</i>		149,684
<i>LG Conditional grants(capital)</i>		423,122
<i>LG Unconditional grants(capital)</i>		9,178
<i>Wage Rec't:</i>	109,023	99,899
<i>Non Wage Rec't:</i>	61,211	49,785
<i>Domestic Dev't:</i>	618,206	432,299
<i>Donor Dev't:</i>		0
<i>Total</i>	788,440	581,983

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:	CDD project fund transferred	7 acres of land purchased in Yumbe TC
<i>Land</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,490	10,000
<i>Donor Dev't:</i>		0
<i>Total</i>	46,490	10,000

Output: PRDP-Buildings & Other Structures

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

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	5 stance VIP completed at the District HQ	5 stance VIP completed at the District HQ- Awaiting hand over
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0

Output: Other Capital

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. 1 Review meetings of NUSAF c	No outputs were achieved during the quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,121	0
<i>Donor Dev't:</i>		0
Total	6,121	0

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

Date for submitting the Annual Performance Report	15/07/12 (Date for submitting Annual report to district Council and MoFPED)	17/08/12 (Date for submitting Annual report to district Council and MoFPED)
Non Standard Outputs:	3 monthly submission of financial report to Council and ministry and acknowledged . Finance Decentralised staff paid salaries. 3 regional and national workshops and training attended and report produced and disseminated. 1 departmental meeting h	3 monthly submission of financial report to Council and ministry and acknowledged . Finance Decentralised staff paid salaries. 2 regional and national workshops and training attended in Kampala(1), Lira (1) and report produced and disseminated.

General Staff Salaries

36,920

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Medical Expenses(To Employees)</i>		770
<i>Incapacity, death benefits and funeral expenses</i>		1,100
<i>Welfare and Entertainment</i>		981
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		760
<i>Bank Charges and other Bank related costs</i>		266
<i>Telecommunications</i>		745
<i>Travel Inland</i>		19,888
<i>Fuel, Lubricants and Oils</i>		8,060
<i>Maintenance - Vehicles</i>		1,010
<i>Wage Rec't:</i>	35,446	36,920
<i>Non Wage Rec't:</i>	12,202	34,338
<i>Domestic Dev't:</i>	241	241
<i>Donor Dev't:</i>		
Total	47,889	71,499

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	51465500 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	82189000 (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)
Value of LG service tax collection	30000000 (Potential payers Across the District(Civil Servants and Political leaders))	8245000 (Potential payers Across the District(Civil Servants and Political leaders))
Non Standard Outputs:	1 revenue mobilisation sessions conducted 1 training conducted for mobilisers and Collect	1 revenue mobilisation sessions conducted in Lodonga, Kei, Romogi, kochi and Kerwa S/Cs
<i>Workshops and Seminars</i>		585
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		1,010
<i>Travel Inland</i>		10,420
<i>Fuel, Lubricants and Oils</i>		424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,615	2,994
<i>Domestic Dev't:</i>		10,045
<i>Donor Dev't:</i>		
Total	6,615	13,039

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	28/08/12 (Date of approval of Budget for FY2012/13 by council at the District Council)
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Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	(N/A)	Hall District HQs) 28/08/12 (Date of approval of Budget for FY2012/13 by council at the District Council Hall District HQs)
Non Standard Outputs:	Previous FY reviewed with the Council and other Stakeholders	N/A
<i>Allowances</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		1,076
<i>Telecommunications</i>		641
<i>Travel Inland</i>		2,720
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	5,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	5,537
Output: LG Expenditure mangement Services		
Non Standard Outputs:	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG conducted	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of all LLGs Apo, Ariwa, Drajini, Kei, kerwa, Kochi, Kululu, Kuru, Lodonga, Midigo, Odravu, Romogi and Y
<i>Printing, Stationery, Photocopying and Binding</i>		2,350
<i>Small Office Equipment</i>		945
<i>Telecommunications</i>		100
<i>Travel Inland</i>		3,570
<i>Fuel, Lubricants and Oils</i>		1,560
<i>Maintenance - Vehicles</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,489	9,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,489	9,020
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(N/A)	25/09/12 (Date of submission of LG final accounts to Auditor General Arua)
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		325
Travel Inland		3,000
Wage Rec't:		
Non Wage Rec't:	2,500	3,325
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,325

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Apo S/C 1 revenue mobilisation meetings held and report produced, 1 support supervision of revenue collectors made; 3 revenue returns prepared and submitted to key stakeholders, 1 training conducted for revenue collectors and report produced, 1 support su	Apo S/C Q4 reports (LMSDP, NAADs) prepared and submitted Final Accounts prepared and submitted to Auditor General Revenue reports prepared and submitted Ariwa S/C Q4 reports (LMSDP, NAADs) prepared and submitted Final Accounts prepared and submitted
LG Unconditional grants(current)		11,693
LG Conditional grants(capital)		85
Wage Rec't:		0
Non Wage Rec't:	18,346	11,693
Domestic Dev't:		85
Donor Dev't:		0
Total	18,346	11,778

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

Non Standard Outputs:	1 Council meetings held at District Council Hall and minutes produced Elected Executive leaders(HLG/LLG chair persons) paid 1 set of council gown procured for Speaker, Deputy speaker, clerk to council, Clerk Assistant, Sergeant@Arm and other equip	1 Council meetings held on 28/08/12 at District Council Hall to approve the Budget and minutes produced Elected Executive leaders(HLG/LLG chair persons) paid 20 District Councillors paid monthly allowance Decentralised staff salary paid.
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Vote: 556 Yumbe District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		30,683
Allowances		34,785
Computer Supplies and IT Services		75
Printing, Stationery, Photocopying and Binding		335
Small Office Equipment		400
Bank Charges and other Bank related costs		320
Subscriptions		30
Telecommunications		538
Travel Inland		3,050
Fuel, Lubricants and Oils		2,833
Maintenance - Vehicles		560
Maintenance Other		1,200
Wage Rec't:	38,238	30,683
Non Wage Rec't:	25,630	25,077
Domestic Dev't:		19,049
Donor Dev't:		
Total	63,868	74,809

Output: LG procurement management services

Non Standard Outputs:	1 bid adverts made on National Papers and District notice boards	1 bid adverts made on National Papers and District notice boards
	2 meetings of bid evaluation held in Procurement Office and report/minutes produced	1 meetings of bid evaluation held in Procurement Office and report/minutes produced
	2 meetings of contract award held in Procurement Office and report/minutes produced and disseminate	1 meetings of contract award held in Procurement Office and report/minutes produced and disseminate
Allowances		870
Advertising and Public Relations		2,520
Printing, Stationery, Photocopying and Binding		424
Telecommunications		100
Travel Inland		170
Wage Rec't:		
Non Wage Rec't:	5,000	4,084
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,084

Output: LG staff recruitment services

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 DSC meetings held at District Service offices at District HQs and minutes produced 1 Exchange visit organised Chairperson paid monthly salary. 1 Interview session conducted at District Service offices at District HQs and minutes produced	2 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary. 1 Interview session conducted at District Service offices at District HQs and minutes produced
<i>Allowances</i>		1,350
<i>Pension and Gratuity for Local Governments</i>		5,435
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		100
<i>Travel Inland</i>		310
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	10,067	7,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,917	11,695

Output: LG Land management services

No. of Land board meetings	1 (Number of land board meetings held at District HQ)	1 (Number of land board meetings held at District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	12 (Number of land applications cleared across the District)	10 (Number of land applications cleared across the District)
Non Standard Outputs:	1 Quarterly field visits held to mobilise and sensitise community on land registration. 1 travels made to ministry 1 workshops attended at regional and national levels	3 travels made to ministry 1 workshops attended at regional and national levels
<i>Allowances</i>		3,900
<i>Computer Supplies and IT Services</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Telecommunications</i>		100
<i>Travel Inland</i>		1,060
<i>Fuel, Lubricants and Oils</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	6,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	6,315

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Financial Accountability**

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)
No. of LG PAC reports discussed by Council	1 (Number of PAC reports submitted to the council in the District HQ)	1 (Number of PAC reports submitted to the council in the District HQ)
Non Standard Outputs:	2 PAC meetings held at District HQs and minutes produced 1 PAC field visits held to project sites and LLGs and reports produced and disseminated	2 PAC meetings held at District HQs and minutes produced
<i>Allowances</i>		7,670
<i>Computer Supplies and IT Services</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		360
<i>Travel Inland</i>		2,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,120	11,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,120	11,590

Output: LG Political and executive oversight

Non Standard Outputs:	8 workshops/meetings attended at regional and national levels and report produced 3 executive meetings held in Chairmans office and minutes produced. 1 monitoring to HLG project sites and LLG held and report produced. 1 Performance review meeti	12 workshops/meetings attended at regional and national levels and report produced 3 executive meetings held in Chairmans office on 05/07/2012, 08/08/2012, 17/08/2012 and minutes produced. 1 monitoring to HLG project sites and LLG held and report p
<i>Allowances</i>		11,622
<i>Medical Expenses(To Employees)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		2,380
<i>Small Office Equipment</i>		1,400
<i>Telecommunications</i>		1,134
<i>Travel Inland</i>		5,745
<i>Fuel, Lubricants and Oils</i>		15,129
<i>Maintenance - Vehicles</i>		2,083
<i>Maintenance Other</i>		4,516
<i>Wage Rec't:</i>		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	12,616	19,927
<i>Domestic Dev't:</i>		24,482
<i>Donor Dev't:</i>		
Total	12,616	44,409

Output: Standing Committees Services

Non Standard Outputs:	1 Production committee meeting sessions held in Community hall and minutes produced. 1 Social Services committee meeting sessions held in Community hall and minutes produced. 3 Finance committee meeting sessions held in Community hall and minute	1 Production committee meeting sessions held in Community hall and minutes produced. 1 Social Services committee meeting sessions held in Community hall and minutes produced. 3 Finance committee meeting sessions held in Community hall and minute
<i>Allowances</i>		590
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	690

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Apo S/C 1 council meetings held at Apo Sub County HQ and minutes produced, 3 SEC meetings held at Apo Sub County HQ and minutes produced, 1 General Purpose Committee meetings held at Apo Sub County HQ and minutes produced, 1 Finance Committee meetings h	Apo S/C 1 Council meeting held on 28/08/12 and minute produced 3 SEC meetings held on 10/07/12, 11/08/12, 20/09/12 and minutes produced, 1 finance committee meeting held on 19/08/12 and minute produced, 1 General purpose meeting held on 18/08/12 and M
<i>LG Unconditional grants(current)</i>		22,091
<i>LG Conditional grants(current)</i>		1,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,827	23,507
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,827	23,507

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats -Local and improved))	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats -Local and improved))
Non Standard Outputs:	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. 5 on farm demonstration established for 5 farmer groups in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Draj	420 local goats procured and distributed to the following groups, Lemeru Somadri, Ochokoru Women group, Aringiri United in Nyori Parish, Blessed Women in Yiba parish in Lodonga Parish, Galaba Women in Odravu S/C, Chunia Group in Ewafa Parish, Kululu Women
<i>Medical and Agricultural supplies</i>		65,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	108,863	65,440
<i>Donor Dev't:</i>		
Total	108,863	65,440

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

No. of functional Sub County Farmer Forums	13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))	13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))
No. of farmers receiving Agriculture inputs	0 (N/A)	0 (N/A)
No. of farmers accessing advisory services	2379 (Number of farmers accessing advisory serves i.e 16 selected farmers per parish (101 parishes))	1908 (Number of farmers accessing advisory serves on input procurement)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)
Non Standard Outputs:	Agricultural technologies procured and distributed 1 review meetings held in LLGs (i.e Semi-annual and Annual) 14 Monitoring conducted LLG levels Mobilisation and sensitisation conducted at all levels Promote SACCO in all LLG. Promote m	Not implemented
<i>Transfers to other gov't units(capital)</i>		345,654

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	307,405	345,654
Donor Dev't:		0
Total	307,405	345,654

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p>Apo S/C 2 stances VIP constructed at Kochi River livestock Market. Ariwa S/C 7 food security committee formed all parishes and sensitised. Drajini S/C 2 Community demand driven projects funded, 2 supervision visits made to the project sites and repo</p>	<p>Kuru S/C 1 community mobilisation and sensitisation meeting held on 17/09/12 at Kuru S/C HQ and report produced Lodonga S/C Lodonga Market fencing - on going 54 heads of cattle procured for Orogo Group (16) in Orogo parish, Gboloba group(16) in Orogo</p>	
LG Unconditional grants(current)			840
LG Conditional grants(capital)			184,802
LG Unconditional grants(capital)			3,849
Wage Rec't:			0
Non Wage Rec't:	1,226		840
Domestic Dev't:	225,479		188,651
Donor Dev't:			0
Total	226,705		189,491

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

Non Standard Outputs:	<p>NAADs staff paid monthly salary (SNC and DNC)</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 plan</p>	<p>2 workshops attended (2 staff attended Food security and nutrition workshop in Kampala 5Staff attended Apiculture and Inluenza workshop in Arua) and reports produced 1 monitoring conducted to assess the progress of projects 1 sector planning meeting hel</p>	
General Staff Salaries			17,236
Contract Staff Salaries (Incl. Casuals, Temporary)			26,281
Allowances			16,199
Workshops and Seminars			7,219
Computer Supplies and IT Services			914

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		2,272
<i>Bank Charges and other Bank related costs</i>		616
<i>Agricultural Extension wage</i>		11,264
<i>Telecommunications</i>		385
<i>General Supply of Goods and Services</i>		16,317
<i>Travel Inland</i>		15,371
<i>Fuel, Lubricants and Oils</i>		11,057
<i>Maintenance - Vehicles</i>		6,838
<i>Wage Rec't:</i>	29,346	28,500
<i>Non Wage Rec't:</i>	12,000	39,252
<i>Domestic Dev't:</i>	79,340	56,997
<i>Donor Dev't:</i>	7,219	7,219
Total	127,905	131,968

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	450 litre of Cyermethrin /dimethoate procured and used for pest and disease control (450 farmers).	Conducted routine surveillance of crop diseases and pests in Romogi, Apo, Kuru, Odravu, Midigo, Kei and Drajini S/Cs on Cassava against CBSD, CMD and Mealy Bug and report produced 174 litres of Cypermethrin 5EC procured and distributed to 250 farmers.
<i>Medical and Agricultural supplies</i>		11,530
<i>Travel Inland</i>		2,075
<i>Fuel, Lubricants and Oils</i>		1,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	3,570
<i>Domestic Dev't:</i>	4,137	11,530
<i>Donor Dev't:</i>		
Total	6,762	15,100

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1375 (Number of livestock by type undertaken in slaughter slab across the District)	0 (No available Data)
No of livestock by types using dips constructed	1000 (number of livestock by type using dips at Dacha in Odravu)	0 (Not implemented - No functional dips in the District)
No. of livestock vaccinated	7000 (number of livestock vaccinated across the District.)	0 (Not implemented)

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	150 vials of Black quarter vaccines procured 200 vials of CBPP procured 1500 doses of New Castle Disease vaccines procured. 3 travels to the ministry and for workshops Conduct Routine inspection of meat and livestock markets	5 day surveillance on livestock pest and diseases done in Romogi, Kei, Ariwa and Kululu S/Cs and report produced 120 livestock farmers sensitised on livestock movement, pest and diseases in Kochi and Romogi S/Cs
<i>Allowances</i>		60
<i>Travel Inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,200	1,920
<i>Domestic Dev't:</i>	3,147	
<i>Donor Dev't:</i>		
Total	5,347	1,920
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 visits made to Ministry and workshops Carry routine Fisheries inspection of fish mongers	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	1,875	0
Output: Vermin control services		
No. of parishes receiving anti-vermin services	5 (number of parishes receiving anti vermin services)	0 (N/A)
Number of anti vermin operations executed quarterly	1 (Number of anti vermini operations executed quarterly across the district)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	1,000	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Number of traps deployed and maintained across the district)	0 (Not implemented)
Non Standard Outputs:	2 Travels made to Ministry and workshops. Conduct comprehensive tsetse fly survey in 50 sites in 12 Sub counties and report produced and disseminated Conduct surveillance on honey bee across the District Community sensitisation on livestock dis	13 TseTse monitoring sites established in Aiivu Ariwa S/C, Zinjo Odravu S/C, Omba Kuru S/C, Anjemara Kululu S/C, Kechuru Kei S/C, Gotri Lodonga S/C, Obitria Drajini S/C, Adiba Midigo S/C, Ambala Kerwa S/C, Mijale Yumbe TC, Robu Apo S/C, Kuyi Romogi S/C, A
<i>Allowances</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel Inland</i>		434
<i>Fuel, Lubricants and Oils</i>		231
<i>Maintenance - Vehicles</i>		24
<i>Maintenance Machinery, Equipment and Furniture</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,394
<i>Domestic Dev't:</i>	3,263	
<i>Donor Dev't:</i>		
Total	3,888	1,394

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

No. of cattle dips reahabilitated	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)
No. of cattle dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,590
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	1,590
<i>Donor Dev't:</i>		0
Total	15,000	1,590

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (N/A)	0 (N/A)
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Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of abattoirs constructed in Urban areas	0 (N/A)	0 (Number of abattoirs Constructed at Wolonga in Yumbe TC - site handed over to contractor)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,000
<i>Donor Dev't:</i>		0
Total	0	1,000

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

Non Standard Outputs:	1 Sector committee meetings held in DHOs office and minutes produced.	1 Sector committee meetings held in DHOs office and minutes produced.
	6 Workshops attended at regional and National level, Reports produced and disseminated.	7 Workshops attended at regional and National level (2 in Gulu and 5 in Kampala), Reports produced and disseminated.
	All Health staff paid monthly salary	All Health staff paid monthly salary
	1 Quarterly program Monitoring conducted and report	1 Quarterly program Mon
<i>Allowances</i>		385
<i>Books, Periodicals and Newspapers</i>		264
<i>Computer Supplies and IT Services</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		1,021
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		447
<i>District PHC wage</i>		501,050
<i>Travel Inland</i>		9,211
<i>Fuel, Lubricants and Oils</i>		4,260
<i>Maintenance - Vehicles</i>		6,905
<i>Maintenance Machinery, Equipment and Furniture</i>		934
<i>Maintenance Other</i>		500
<i>Wage Rec't:</i>	505,781	501,050

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	18,048	15,843
<i>Domestic Dev't:</i>	257	8,574
<i>Donor Dev't:</i>		
Total	524,086	525,467

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation.</p> <p>6 Sensitisation meetings held and report produced.</p> <p>Support PHAs</p> <p>3 support supervision of CSO/NGO implementing He</p>	<p>4 Radio talk shows in Radio Pacis Arua and reports produced on Reproductive health.</p> <p>3 Sensitisation meetings held and report produced.</p> <p>9 trainings for Heath staff and VHT conducted at District HQs and reports produced on HIV, NTD, Logistics, FHDs, Go</p>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		30,901
<i>Allowances</i>		29,333
<i>Workshops and Seminars</i>		28,830
<i>Printing, Stationery, Photocopying and Binding</i>		276
<i>Bank Charges and other Bank related costs</i>		766
<i>General Supply of Goods and Services</i>		3,000
<i>Travel Inland</i>		5,418
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	255
<i>Domestic Dev't:</i>	6,648	0
<i>Donor Dev't:</i>	140,684	99,079
Total	150,332	99,334

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

Number of total outpatients that visited the District/ General Hospital(s).	9030 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	14498 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)
No. and proportion of deliveries in the District/General hospitals	312 (Number of deliveries in the District hospital in Kuru S/C)	588 (Number of deliveries in the District hospital in Kuru S/C)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2580 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	2819 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
%age of approved posts filled with trained health workers	85 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	77 (percentage of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meetings held at Hospital Board room and minutes produced. Equipment, Motorcycle and motorvehicles maintained and functional. Hospital compound cleaned.	1 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meetings held at Hospital Board room and minutes produced. Equipment, 1 Motorcycle and 2 motorvehicles maintained and functional. Hospital compound clean
<i>Transfers to other gov't units(current)</i>		34,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,644	34,644
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,644	34,644
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	361 (Number of Children immunised at Kei and Lodonga HU)	235 (Number of Children immunised at Kei and Lodonga HU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	255 (Number of deliveries at Kei and Lodonga HU)	167 (Number of deliveries at Kei and Lodonga HU)
Number of inpatients that visited the NGO Basic health facilities	2100 (Number of inpatients served at Kei and Lodonga HU)	802 (Number of inpatients served at Kei and Lodonga HU)
Number of outpatients that visited the NGO Basic health facilities	7350 (Number of out patients served at Kei and Lodonga HU)	4115 (Number of out patients served at Kei and Lodonga HU)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		5,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,747	5,748
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,747	5,748
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
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 Locombgo.)	197 (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 Locombgo.)
No. of children immunized with Pentavalent vaccine	3887 (Number of children immunised with pentavalent vaccine across the district)	3038 (Number of children immunised with pentavalent vaccine across the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%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.)	67 (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.)
No. and proportion of deliveries conducted in the Govt. health facilities	2740 (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.)	1382 (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.)
Number of inpatients that visited the Govt. health facilities.	9615 (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.)	4539 (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.)
No. of trained health related training sessions held.	21 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	21 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	79082 (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.)	66544 (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.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		29,004
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,946	29,004
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	31,946	29,004

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Apo S/C 1 inspection made to all food premises in Kerila, Agonga and Anenia RGCS Ariwa S/C 1 ambulance maintained and functional Drajini S/C 1 inspection of public institutions conducted and report produced Kei S/C 1 community mobilisation and sens	Kerwa S/C 200 (80 male and 120 female) community members sensitised on sanitation and hygiene at Giwaya Village Mijikita Parish Kochi S/C 5 stance VIP latrine Completed at Alnour HCII Gadania Village Limidia Parish Kululu S/C 3 stance VIP constructed
<i>LG Unconditional grants(current)</i>		200
<i>LG Conditional grants(capital)</i>		5,332
<i>LG Unconditional grants(capital)</i>		6,651
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,866	200

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	200,581	11,983
<i>Donor Dev't:</i>		0
Total	209,447	12,183
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	10 Staff supported for training. 2 motorcycles procured	17 Staff supported for training on going
<i>Other Advances</i>		10,747
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,927	10,747
<i>Donor Dev't:</i>		0
Total	10,927	10,747
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	1 (Goboro OPD completed)	0 (Number of OPD completed at Goboro - on going)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		29,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,216	29,302
<i>Donor Dev't:</i>		0
Total	47,216	29,302
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	1 (Number of staff house completed at Kochi HCIII and Mocha HCII)	2 (Number of staff houses completed at Kochi HCIII and Mocha HCII)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		28,109
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,125	28,109
<i>Donor Dev't:</i>		0
Total	39,125	28,109
Output: PRDP-Maternity ward construction and rehabilitation		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of maternity wards constructed	0 (N/A)	0 (N/A)
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)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		12,893
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,616	12,893
<i>Donor Dev't:</i>		0
Total	73,616	12,893
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (N/A)	1 (number of OPD constructed at Pajama HCII in Drajini S/C - Completed)
No of OPD and other wards rehabilitated	1 (Number of OPD renovated at Ariwa HCIII at Ariwa S/C)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		6,471
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,481	6,471
<i>Donor Dev't:</i>		0
Total	34,481	6,471
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
No of OPD and other wards rehabilitated	1 (number OPD completed at Gichara HCII in Kei S/C)	1 (Number OPD completed at Gichara HCII in Kei S/C)
Non Standard Outputs:	1 Solar Unit installation completed at Yumbe Hospital	1 Solar Unit installation on going at Yumbe Hospital
<i>Non-Residential Buildings</i>		40,545
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,975
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,220	42,520
<i>Donor Dev't:</i>		0
Total	77,220	42,520

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1800 (Number of Qualified primary teachers in all 124 government aided primary schools in the district)	1500 (Number of Qualified primary teachers in all 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, Kongbe 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, Lomorojo P/s, Rembeta P/s, Yiba Parents P/s 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, Omgbokolo 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 Locombgo 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)	1500 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
Non Standard Outputs:	N/A	N/A

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Primary Teachers' Salaries</i>		1,434,937
<i>Wage Rec't:</i>	1,556,729	1,434,937
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,556,729	1,434,937
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 education stakeholder meetings conducted at S/C level(old). 1 trainings sessions conducted for Headteachers and teachers at Coordinating Centre level	2 education stakeholder meeting s held at Yumbe resource centre, Yumbe town september 2012 and report produced.
<i>Workshops and Seminars</i>		6,186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,500	6,186
<i>Donor Dev't:</i>		
Total	8,500	6,186
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	914 (Number Student dropouts in all schools across the district)	2157 (Number of Student dropouts in all schools across the district.)
No. of pupils enrolled in UPE	81397 (Number of pupils enrolled in UPE in all government aided primary schools in Yumbe District)	74243 (Number of pupils enrolled in UPE in all government aided primary schools in Yumbe District)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		184,101
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	138,075	184,101
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	138,075	184,101
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Ariwa S/C

1 ballgame and athletics competitions supported

Drajini S/C

1 ballgame and athletics competition

supported, 1 support supervision and inspection

of schools conducted and report produced.

Kei S/C

1 supervision visits made to all institution

Kululu S/C

5 stance VIP constructed at Ojinga P/S at

walling stage

Apo S/C

4 stance VIP constructed at Agonga P/S -

painting stage

Ariwa S/C

4 stance VIP constructed at Tokuro P/S Ikafe

Parish - on Use

Drajini S/C

4 stance VIP constructed at Galaba

LG Unconditional grants(current)

100

LG Conditional grants(capital)

65,570

LG Unconditional grants(capital)

10,699

Wage Rec't:

0

Non Wage Rec't:

1,161

100

Domestic Dev't:

273,914

76,269

Donor Dev't:

0

Total**275,075****76,369****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

N/A

Survey of Lokopio Polytechnic school done-on going .

Furniture and Fixtures

4,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,000

Donor Dev't:

0

Total**0****4,000****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

4 (Number of classroom renovated at Toliki P/S (2), and Kado P/S)

2 (Number of classroom renovated at Kado P/S-on going)

No. of classrooms constructed in UPE

0 (N/A)

0 (N/A)

Non Standard Outputs:

Emergencies handled at school across the District.

Col Ezaruku Tech Institute Administration block completed.

Col Ezaruku Tech Institute Administration block completed.

Dormitory completed at Army Boarding School

Education Resource centre completed

2 VIP at Col Ezaruku Tech Institute completed

3 classroom completed at Mijikita P/S

2 classroo

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non-Residential Buildings</i>		40,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,250	40,478
<i>Donor Dev't:</i>		0
Total	94,250	40,478
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	3 (Number of class rooms to be constructed at the following schools: Dradranga P/S (3))	4 (Number of classrooms constructed and completed at the okuyo P/S(2), Amaguru P/S(2). Classrooms in Dondi P/S, St Kizito P/S and Dradranga P/S -all on going)
Non Standard Outputs:	2 Classroom blocks completed and furnished at Army boarding School.	2 Classroom blocks completed and furnished at Army boarding School.
<i>Non-Residential Buildings</i>		106,103
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	113,649	106,103
<i>Donor Dev't:</i>		0
Total	113,649	106,103
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (N/A)	0 (Number of VIP stances constructed at: Molumbe P/S (5),Lomunga P/S (5), Keyi P/S (5)-On going)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		11,474
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		12,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		24,304
<i>Donor Dev't:</i>		0
Total	0	24,304
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	2 (Number of schools receiving furniture: Naku(44) and Lodenga(36))

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	(36 three seater desks), ojinga (54 three seater desks), Ombetiku (44 three seater desks), and swinga (36 three seater desks)	
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		21,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,080	21,086
<i>Donor Dev't:</i>		0
Total	68,080	21,086
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	160 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	97 (Number of teachers and non teaching staff paid from Kuru S.S (17) Yumbe S.S (26) Aringa S.S (20),Odravu S.S (22) Romogi Seed (12))
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		120,906
<i>Wage Rec't:</i>	135,674	120,906
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135,674	120,906
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))	6680 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
Non Standard Outputs:	10 secondary schools funded	10 secondary schools funded
<i>Transfers to other gov't units(current)</i>		252,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	189,466	252,622
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	189,466	252,622

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
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)
No. Of tertiary education Instructors paid salaries	60 (Number of tertiary education instructors paid salaries in Lodonga PTC)	37 (Number of tertiary education instructors paid salaries in Lodonga PTC)
Non Standard Outputs:	N/A	N/A
<i>Tertiary Teachers' Salaries</i>		50,910
<i>General Supply of Goods and Services</i>		105,772
<i>Wage Rec't:</i>	33,103	50,910
<i>Non Wage Rec't:</i>	79,329	105,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112,432	156,682
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	1 Education Sector Committee meeting held in DEOs Board room and minutes produced. 3 radio talkshows held. Decentralised staff salary paid Staff Appraisal done 2 Education Department Staff meeting held in DEOs Board room and minutes produced.	1 Education Sector Committee meeting held in DEOs Board room and minutes produced. Decentralised staff salary paid 78 Staff including teachers Appraisal done Quarterly reports Submitted to Ministry and acknowledged. 3 Education Department Staff m
<i>General Staff Salaries</i>		13,503
<i>Allowances</i>		4,105
<i>Computer Supplies and IT Services</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		983
<i>Small Office Equipment</i>		81
<i>Bank Charges and other Bank related costs</i>		324
<i>Telecommunications</i>		160
<i>Travel Inland</i>		2,360
<i>Maintenance - Vehicles</i>		1,915
<i>Maintenance Machinery, Equipment and Furniture</i>		173
<i>Transfers to Other Private Entities</i>		60,212

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	13,708	13,503
<i>Non Wage Rec't:</i>	6,250	0
<i>Domestic Dev't:</i>	1,082	69,437
<i>Donor Dev't:</i>		1,000
Total	21,040	83,940

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Number of Monthly inspection reports submitted to council)	3 (Number of Monthly inspection reports submitted to council)
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.)	123 (Number of primary school inspected in a quarter: All 123 government aided primary schools)
No. of secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 4 government aided and 20 private)	5 (number of Secondary schools inspected in a quarter:)
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)
Non Standard Outputs:	1 Meetings CCTs (2 per term) and report produce. 1 monitoring and support supervisions conducted and reports produced 1 termly evaluation meetings held and minutes produced Mock Administered School registers and lesson scheme books supplied	1 monitoring and support supervisions conducted and reports produced Mock Administered
<i>Travel Inland</i>		4,755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,629	4,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,629	4,755

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

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid
	1 Sector Committee meetings Held in Works department and minutes produced	1 Sector Committee meeting Held in Works department and minutes produced
	BoQ prepared and used	3 BoQ prepared and used
	Weekly staff meeting Held in Works department and minutes produced	Quarterly report produced and submitted to ministry and acknowledged.
	Quarterly report produced and submitted to min	Project implementation Supervision and monito
<i>General Staff Salaries</i>		15,122
<i>Allowances</i>		234
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Books, Periodicals and Newspapers</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		2,285
<i>Small Office Equipment</i>		88
<i>Bank Charges and other Bank related costs</i>		451
<i>Travel Inland</i>		11,592
<i>Maintenance Machinery, Equipment and Furniture</i>		1,119
<i>Incapacity, death benefits and and funeral expenses</i>		100
<i>Wage Rec't:</i>	18,361	15,122
<i>Non Wage Rec't:</i>	12,500	16,118
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		
Total	36,361	31,240

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	6 community sensitisation meetings held (One in each S/C of Apo, Ariwa, Drajini, Kei, Kerwa and Kuru) (focus on HIV, Gender and Road Safety)and report produced.	5 community sensitisation meetings held (One in each S/C of Apo, Ariwa, Kei, Kerwa and Kuru) (focus on HIV, Gender and Road Safety)and report produced.
	1 radio talkshow conducted at Radio Pacis Arua and report produced.	1 radio talkshow conducted at Radio Pacis Arua and report produced.
<i>Workshops and Seminars</i>		1,284
<i>General Supply of Goods and Services</i>		3,815
<i>Maintenance - Vehicles</i>		908
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,340	6,007
<i>Domestic Dev't:</i>		0

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	8,340	6,007
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2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	22 (length in km of urban paved roads routinely maintained in Yumbe TC)	5 (length in km of urban paved roads routinely maintained in Yumbe TC)
Non Standard Outputs:	N/A	N/A

<i>Transfers to other gov't units(current)</i>		32,245
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,245	32,245
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,245	32,245

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Ariwa S/C Mucengagbeni Culvert bridge retention paid Drajini S/c 1 meetings held with LCII, LCI and Road committees at Drajini S/C HQ Arafa Village,3 supervision visits made to project sites and report produced Kei S/C 1 supervision visits made to th	Ariwa S/C 6.4 km community access road from Ombachi to Kurunga Completed and being used Kerwa S/C 2 bottle necks installed along Mijale Matu Road in Kopionga Parish Midigo S/C 4Km spot on Roni Adiba Community Road improved and being used Yumbe TC 1
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<i>LG Unconditional grants(current)</i>		31,914
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<i>LG Conditional grants(capital)</i>		29,808
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,507	31,914
<i>Domestic Dev't:</i>	16,752	29,808
<i>Donor Dev't:</i>		0
Total	26,259	61,722

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

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Workshop tools procured for Mechanical Workshop in Yumbe District HQ	Road Equipment LG003 110 repaired and maintained
	Road Equipments repaired and maintained	Spare parts procured for road equipment
	1 laptop procured for the District Executive Engineers office.	
	Tyres and spare parts procured for road equipments	
<i>Machinery and Equipment</i>		9,245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,954	9,245
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,954	9,245
Output: Rural roads construction and rehabilitation		
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, Kulikulinga Kuru Road(11km) mainly in Odravu S/C, Yoyo Kongbe 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 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, Kulikulinga Kuru Road(11km) mainly in Odravu S/C, Yoyo Kongbe 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.)
Length in Km. of rural roads constructed	23 (Length in km of rural road constructed : Lobe - Kaya=21)	17 (Length in km of rural road constructed : Lobe -Kaya=21-on going)
Non Standard Outputs:	12 road gangs (10members each) functional and facilitated	12 road gangs (10members each) functional and facilitated
	2 Road Overseers working and paid	2 Road Overseers working and paid
	Protective gears and Tools procured	Protective gears and Tools procured
	122 road gang members trained	122 road gang members trained
<i>Roads and Bridges</i>		67,084
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	101,236	67,084
<i>Domestic Dev't:</i>	202,691	0
<i>Donor Dev't:</i>		0
Total	303,927	67,084
Output: Bridge Construction		
No. of Bridges Constructed	1 (Number of bridge constructed-Completion of Dacha Phase IV)	0 (Number of bridge constructed-Completion of Dacha Phase IV - on going)
Non Standard Outputs:	N/A	Kochi Box Curlvert bridge Completed

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	0
Donor Dev't:		0
Total	30,000	0

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Morta bridge near Sudan boader-Kei S/C)	0 (Morta bridge near Sudan boader-Kei S/C - design completed and awarded)
Non Standard Outputs:	Kochi Concrete deck completed	Kochi Concrete deck completed
Roads and Bridges		53,411
Monitoring, Supervision and Appraisal of Capital Works		10,912
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	209,758	64,323
Donor Dev't:		0
Total	209,758	64,323

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
	3 workshops attended at regional and national levels and reports produced and disseminated	1 travel to Ministry to submit quarter 1 report and acknowledged
	1 travels to Ministry to submit reports and acknowledged	Vehicle LG0035 56 and equipment (computer) maintained and functional
	vehicle and equipment maintained and functional	Staff salaries paid
General Staff Salaries		2,964
Travel Inland		2,180
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		681
Printing, Stationery, Photocopying and Binding		381
Bank Charges and other Bank related costs		255
Wage Rec't:	3,351	2,964
Non Wage Rec't:		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	10,510	5,996
<i>Donor Dev't:</i>		
Total	13,861	8,960

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	1 (Mandatory public notice displayed at the district notice board and sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Number of DWSSC meeting held in District water office and minutes produced)	1 (DWSSC meeting at the district water office and minutes produced)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	32 (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, Lomorajo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Wogo, Longolojo, Uyanga, Morukulu, Shallow wells at 4 sites Konike, Morodu, Aringa Chaku, Omugo. VIP at Adibo RGC, Borehole Rehabilitation at 15 sites:- Ilekile, Omgbokolo, Lodenga, Iyete, Bidibidi, Kiri, Gangu, Lomunga, Meta, Gumbiri, Poporo, Koro, Nuru, Kigburu, Mgbilinji Villages)	32 (Number of supervision visits made during rehabilitation of 27 boreholes at Binagoro, Mijale p/s, Ambala, Erezeli, Elima, Igamara, Awinga, Odropi, Poporo D, Gangu, Kautaya, Limu, Aliapi, Idache, Loolo, Ngakua, Lokopio, Gboro, Ofonje, Marigo, Menjere, Ambelua, Wetikoro, Abiriamajo, Bulibuli, Kegburu and Yakata villages)
Non Standard Outputs:	Quarterly Project monitoring conducted and report produced Facility data Collected and report produced.	Not implemented

Travel Inland

4,191

Workshops and Seminars

563

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

8,422

4,753

*Donor Dev't:***Total****8,422****4,753****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (Triggered 8 villages on CLTS in Gobo-A, Pingo, and Mundumiso in Kerwa Parish, Pacific, Gobo-B and Longalejo Villages in Kopinga Parish Kerwa Sub County, Alinga and Kemeru Villages in Alinga Parish Kuru S/C. Created raport with the above 8 village leaders on CLTS
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Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	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.)	Made follow ups on triggered communities in the 8 mentioned villages above on CLTS) 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.)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Number of advocacy activities held: Public campaign per sub counties)	1 (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))
Non Standard Outputs:	39 community mobilisation and sensitisation meetings held and report produced. 40 traditional leaders identified to spearhead the CLTS process in the villages. 1 quarterly extension staff review meetings held and report produced. Conducted demand	39 community mobilisation and sensitisation meetings held in new facilities to be developed and reports produced 1 quarterly extension staff review meeting held on 26/09/2012 and report produced
<i>Workshops and Seminars</i>		13,135
<i>Travel Inland</i>		5,248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,248
<i>Domestic Dev't:</i>	11,215	13,135
<i>Donor Dev't:</i>		
Total	16,465	18,383

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Apo S/C 1 shallow well rehabilitated at Wadada Village Kerila parish Drajini S/C 4 meetings held with caretakers of water points at Drajini S/C HQ Arafa Odravu S/C 4 Hygiene and Sanitation Committee meetings held and report produced Romogi S/C	Kei S/C 4 boreholes drilled namely Azanga community boreholes in Azanga village Gichara parish, Ininia community boreholes in Ininia village Palaja parish, Lomunga community boreholes in Lomunga village Gimere parish, Moriki community boreholes in Moriki
<i>LG Conditional grants(capital)</i>		464,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,258	0
<i>Domestic Dev't:</i>	352,718	464,908
<i>Donor Dev't:</i>		0
Total	357,976	464,908
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Shallow well construction at Sitting of boreholes for FY2011/12	Shallow well construction at Aliba Village Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid
<i>Other Structures</i>		10,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,580	10,580
<i>Donor Dev't:</i>		0
Total	10,580	10,580
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 (1 public latrine under construction at Adibo RGC in Drajini Sub county: works are at roofing level)
Non Standard Outputs:	100*100m land purchased for construction of sludge drying bed at Apo S/C	N/A
<i>Other Structures</i>		4,551
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	4,551
<i>Donor Dev't:</i>		0
Total	22,500	4,551
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand	0 (N/A)	0 (N/A)

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
pump, motorised)		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Siting of boreholes	1 Piped water supply design prepared for Kulikulinga and Odravu Lui RGCS
	1 piped water design prepared for Kulikulinga RGC in Odravu	
	Retention for 16 boreholes constructed in FY2011/12 paid	
<i>Engineering and Design Studies and Plans for Capital Works</i>		33,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,597	33,120
<i>Donor Dev't:</i>		0
Total	61,597	33,120

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	13 (Number of new connections made to existing schemes in Yumbe TC)	0 (N/A)
Non Standard Outputs:	O&M of urban water in Yumbe TC supported	O &M of Yumbe Town Council supported
<i>Maintenance - Civil</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,500

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

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Decentralized staff salary paid	Decentralized staff salary for staff paid
	2 Workshops/trainings attended and report produced and disseminated.	1 sector committee meeting held for NR sector 1 office seal for DNRO procured
	1 Sector committee meeting held in Natural resources office and minutes recorded.	Procured 240 litres of fuel for coordination of sector activities
	3 staff meetings be held in Natural resources office and mi	
<i>General Staff Salaries</i>		11,058
<i>Allowances</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		69
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		146
<i>Wage Rec't:</i>	14,708	11,058
<i>Non Wage Rec't:</i>	3,645	545
<i>Domestic Dev't:</i>	30	30
<i>Donor Dev't:</i>	10,770	
Total	29,153	11,633

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (People participating in tree planting days at Yumbe District HQs)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	30 (Area (Ha) of trees established at Individual household Across the District)	0 (Not implemented)
Non Standard Outputs:	45 Households (UNHCR beneficiaries) identified to undertake tree planting in Odravu, Ariwa, and Romogi S/Cs	3 training sessions conducted for private forest owners and saw loggers in Odravu, Ariwa, and Romogi S/Cs
	500 seedlings planted along truck and feeder roads.	
	6 training sessions conducted for private forest owners and saw loggers in Odravu, Ariwa,	
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,787	
Total	11,287	3,000

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

No. of community members trained (Men and Women) in forestry management	25 (Number of Community members trained on sustainable forestry management across the district at District HQ and reports produced (forestry	120 (Sub-County leaders and tree growers trained on sustainable tree and forestry management at the district H/Qs)
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Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Agro forestry Demonstrations	Guards and Sub County Environment committee Chairpersons.) 0 (N/A)	0 (Not planned)
Non Standard Outputs:	SEAP reviewed by stakeholders in Odravu, Ariwa, Romogi S/Cs	Not implemented
<i>Workshops and Seminars</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,375	
Total	3,375	3,600
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Number of wetland committees formed)	2 (Number of wetland committees formed in Kerwa and Apo S/Cs)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,948	1,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,948	1,355
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	3 (Area(Ha) of wetlands demarcated and restored along River banks (Dacha and Kochi))	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	4,950	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Not planned)

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	LECs established and trained in 1 S/C of Romogi. District Councilors trained on wise environmental management practices.	District Councilors and HODs trained on environmental management and mainstreaming at the district H/Qs, in total 46 people attended far above the targeted 40 participants
<i>Workshops and Seminars</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,900
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Number of monitoring and compliance surveys undertaken in wetlands of Nakamure in Lodonga, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi S/Cs done.)	6 (Number of monitoring and compliance sectoral support supervisions made in Kei, Romogi, and Lodonga S/Cs (6 Field visits)
Non Standard Outputs:	Sectoral policies on banning smoking in public places in trading centres enforced. District capital development projects screened across the district. Sectoral monitoring of sector activities conducted.	34 District capital development projects mainly construction works were screened as opposed to the planned 50
<i>Travel Inland</i>		3,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,166	700
<i>Domestic Dev't:</i>	1,875	2,410
<i>Donor Dev't:</i>		
Total	11,041	3,110
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Numbe of new land desputes settled across all the sub counties in the District)	2 (Diolgue meetings to investgate land disputes organized in Lodonga and Romogi S/Cs)
Non Standard Outputs:	Periodic preparation and submission of reports. Support to ALCs/DLB provided. Induction of SLMO conducted.	17 files prepared and registration of lease documents done 1 Land title issued 8 field visits made to determine suitability of proposed developments against existing structures so that technical guidance can be offered to DLB on land use regimes
<i>Printing, Stationery, Photocopying and Binding</i>		685
<i>Travel Inland</i>		735
<i>Wage Rec't:</i>		

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Wage Rec't:	875	1,420
Domestic Dev't:	35,478	0
Donor Dev't:		
Total	36,353	1,420

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	3 sector staff meeting held in the Community hall and minutes produced	Decentralised staff salary paid
	Decentralised staff salary paid	1 sector committee meeting held in the Community hall and minutes produced
	1 sector committee meeting held in the Community hall and minutes produced	83 CBO registered/renewed and functional
	Equipment, computers, motorcycles and vehicles maintained and all func	
<i>General Staff Salaries</i>		12,539
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		2,470
<i>Printing, Stationery, Photocopying and Binding</i>		527
<i>Bank Charges and other Bank related costs</i>		241
<i>Fuel, Lubricants and Oils</i>		1,792
<i>Wage Rec't:</i>	10,813	12,539
<i>Non Wage Rec't:</i>	2,822	0
<i>Domestic Dev't:</i>		5,230
<i>Donor Dev't:</i>		
Total	13,635	17,769

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)
Non Standard Outputs:	96 FAL instructors trained in district community hall and report produced.	1 Radio talkshow conducted Radio Pacis Arua.
	1 Quarterly performance review meetings held in district community hall and report produced.	39 FAL group supported, supervision conducted and report produced.
	1 Radio talkshow conducted Radio Pacis Arua.	1 Quarterly reports Submitted to ministry and acknowledged
	52 FAL group supported, supervisi	

Vote: 556 Yumbe District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		100
Printing, Stationery, Photocopying and Binding		638
Bank Charges and other Bank related costs		163
Telecommunications		520
Travel Inland		3,025
Fuel, Lubricants and Oils		1,397
Transfers to Government Institutions		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,924	5,665
<i>Domestic Dev't:</i>		1,178
<i>Donor Dev't:</i>		
Total	4,924	6,843

Output: Gender Mainstreaming

Non Standard Outputs:

Quarterly GBV alliance committee meetings held at District and S/Cs

Quarterly community dialogue meetings held in 8 old S/Cs

Disseminate gender related document to all key stakeholders(HLG and LLG leaders)

Quarterly community dialogue meetings held in 8 old S/Cs of Apo, Drajini, Kei, midigo, Yumbe TC, Odravu, Kuru and Romogi and attended by 120 participants and Report produced.

56 Health Personnel trained on referral pathway at District HQ

4 Male Action

Workshops and Seminars

19,332

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

2,871

Donor Dev't:

11,350

16,461

Total

11,350

19,332

Output: Support to Youth Councils

No. of Youth councils supported

1 (Number of Youth councils supported at district level)

1 (Number of Youth councils supported at district level)

Non Standard Outputs:

1 youth council meeting held at District Offices and minutes produced.

1 youth council meeting held at District Offices and minutes produced.

1 quarterly monitoring of LLG development program activities and report produced.

1 quarterly monitoring of LLG development program activities and report produced.

1 Radio talkshows held at radio Pacis FM Arua.

2 Youth executive meetings Held at District offices and report produced.

2 Youth executive meetings Held at District of

Allowances

100

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Printing, Stationery, Photocopying and Binding</i>		334
<i>Telecommunications</i>		200
<i>Travel Inland</i>		870
<i>Fuel, Lubricants and Oils</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,209	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,209	1,760

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	Quarterly Special Grant Committee meetings held 4 PWD groups supported in IGA 3 Elders Executive (1)and Disability Executive (2) meetings held at the district and minutes produced. 2 Disability councils held at the district and minutes produced.	Quarterly Special Grant Committee meetings held and the minute produced. 1 PWD group of Okoi in Kochi S/C
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		4,198
<i>Travel Inland</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,449	3,578
<i>Domestic Dev't:</i>	2,678	1,500
<i>Donor Dev't:</i>		
Total	10,127	5,078

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)
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Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>1 Women Council meetings held at District HQs and minutes produced.</p> <p>2 Executive meetings of women council held at District HQs and minutes produced.</p> <p>1 radio talkshows held at radio Pacis and report produced.</p> <p>Quarterly monitoring of LLG devel</p>	<p>1 Women Council meetings held at District HQs and minutes produced.</p> <p>2 Executive meetings of women council held at District HQs and minutes produced.</p> <p>1 radio talkshows held at radio Pacis and report produced.</p> <p>Quarterly monitoring of LLG develop</p>
<i>Allowances</i>		1,185
<i>Printing, Stationery, Photocopying and Binding</i>		186
<i>Travel Inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,209	1,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,209	1,646

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

Non Standard Outputs:	<p>2 spotmessages conducted.</p> <p>1 community dalogue meetings held/Exchange Visits</p> <p>3 Road committees formed and trained.</p> <p>480 poor Household selected in Apo, drajini, Kuru and Odravu S/Cs</p> <p>16 groups formed in Apo, drajini, Kuru and Odravu S/Cs</p> <p>96</p>	<p>Quarterly Sub County review meetings held and reports produced</p> <p>Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old), Kuru(old) and Odravu(old)</p>
<i>LG Conditional grants(current)</i>		7,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>	23,362	6,000
<i>Donor Dev't:</i>		0
Total	24,612	7,250

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Ariwa S/C 1 stakeholder meeting held on cross cutting issues (gender, HIV/AIDS, Environment, Food security and nutrition) and report produced at Ariwa S/C Hq Kiranga Village Kei S/C 1 community mobilisation and sensitisation sessions conducted in all p	Ariwa S/C 1 meeting held with elders on 08/08/12 at S/C HQ and minutes produced Kei S/C 1 community dialog meeting held at Awoba RCG and report produced Kerwa S/C 200 community members sensitised on sanitation and hygiene at Mijikita Parish Giwaya Vi
LG Unconditional grants(current)		885
LG Conditional grants(capital)		3,154
Wage Rec't:		0
Non Wage Rec't:	7,170	885
Domestic Dev't:	9,462	3,154
Donor Dev't:		0
Total	16,632	4,039

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	5 computer sets maintained and functional. Staff salary paid 3 travels to Ministry to submit reports and consult. 4 meetings and workshops attended regional and national and report produced and disseminated Repair and maintainance of equipment	Staff salary paid 3 travels to Ministry to submit reports and consult. 4 meetings and workshops attended regional and national and report produced and disseminated 4Coordination meetings held with LLGs and HOD to prepare, Performance Form B, repo
General Staff Salaries		8,169
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		200
Telecommunications		250
Fuel, Lubricants and Oils		250
Wage Rec't:	8,301	8,169
Non Wage Rec't:	4,000	1,050
Domestic Dev't:		
Donor Dev't:		
Total	12,301	9,219

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of minutes of Council meetings with relevant resolutions	1 (Number of minutes of council meetings with relevant resolution filled in DPU.)	1 (Number of minutes of council meetings with relevant resolution filled in DPU.)
No of Minutes of TPC meetings	3 (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)
Non Standard Outputs:	Planning Guideline/tool disseminated. Review meetings held	Planning Guideline/tool disseminated. Review meetings held
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Output: Demographic data collection

Non Standard Outputs:	7 Community sensitisation on population conducted in all the 7LLGs. Mass BDR registration conducted in Yumbe TC, Kei, Old Romogi (Romogi and Kochi) 1 P&D planning meeting held at District level to discuss priorities in relation to population and d	Mass BDR registration conducted in Yumbe TC, Kei, Old Romogi (Romogi and Kochi) 1 P&D planning meeting held at District level to discuss priorities in relation to population and development.
<i>Workshops and Seminars</i>		24,500
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel Inland</i>		90,907
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	67,150	123,407
Total	68,650	123,407

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Apo S/C 1 planning meetings held at S/C level with key stakeholders. Ariwa S/C Sub County statistical data updated and disseminated to stakeholders. Drajini S/C 1 planning meetings held at Drajini S/C HQ and report produced Kerwa S/c 3 STPC meeting	Ariwa S/C 28 village meetings held, reports produced and investment priorities identified. Kerwa S/C 3 STPC meetings held on 09/07/12, 06/08/12, 10/09/12 at S/C HQ and minutes produced Midigo S/C 42 Village planning meetings held and report produced,
LG Unconditional grants(current)		2,115
Wage Rec't:		0
Non Wage Rec't:	5,775	2,115
Domestic Dev't:	67	0
Donor Dev't:		0
Total	5,842	2,115

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 Departmental meetings held in audit office and minutes produced 1 travels to Kampala to submit report and acknowledged 2 Workshops attended at regional and national level and reports submitted Audit staff salary paid. Computers, Motorcycle a	2 travels to Kampala to submit report and acknowledged Audit staff salary paid.
General Staff Salaries		7,677
Printing, Stationery, Photocopying and Binding		250
Travel Inland		1,815
Fuel, Lubricants and Oils		490
Wage Rec't:	7,911	7,677
Non Wage Rec't:	2,500	2,555
Domestic Dev't:		
Donor Dev't:		
Total	10,411	10,232

Output: Internal Audit

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date of submitting Quaterly Internal Audit Reports	15/07/12 (Date of submitting Q4 Internal Audit Report for FY 2011/12 to Council and Ministry.)	30/08/12 (Date of submitting Q4 Internal Audit Report for FY 2011/12 to Council and Ministry.)
No. of Internal Department Audits	1 (Number of Internal department Audit report)	1 (Number of Internal department Audit report)
Non Standard Outputs:	15 Secondary schools Audited report produced and disseminated. 22 Health Units audited report produced and disseminated. All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report	All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated.
<i>Allowances</i>		500
<i>Bank Charges and other Bank related costs</i>		63
<i>Travel Inland</i>		2,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	2,697

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Drajini S/C 2 audit responses produced and submitted to District HQ, 1 audit review meetings held and report produced. Kochi S/C 2 audit responses produced and submitted to District HQ Yumbe TC 1 training of staff conducted in financial management at	Yumbe TC 8 accounts audited and Q4 report for FY 2011/12 produced 1 workshop attended and report produced.
<i>LG Unconditional grants(current)</i>		1,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,560	1,370
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,560	1,370

Additional information required by the sector on quarterly Performance

Vote: 556 Yumbe District**2012/13 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,555,189	2,400,898
<i>Non Wage Rec't:</i>	1,153,962	1,153,962
<i>Domestic Dev't:</i>	2,368,058	2,368,058
<i>Donor Dev't:</i>	44,769	44,769
Total	6,214,853	6,214,853

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	-14 Staff paid salary	0	Emergencies increase pressure on available resources
	12 TPC meetings held in CAOs office and minutes produced.	-3 TPC meetings held on 10th July, 9th August, and 18th September 2012		
	LPO/Award/ MoU letters signed and issued.	-LPOs and Award letters issued and signed		
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.	- Quarterly Monitoring conducted and report in place		
	24 workshops attended and reports produced and disseminated.	-10 workshops attended and report produced and in place		
	18 travels to ministry and feedback given to TPC.	-staf		
	Staff redeployed			
	Staff appraised and submitted for confirmation and promotion.			
	4 General staff meetings held in Community Hall and minutes produced.			
	Peace day and Yumbe day celebrated.			
	International and National days celebrated.			
	8 GGAC coordination meetings held.			

Expenditure

211101 General Staff Salaries	115,385	21,561	18.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	15,722	43.7%
211103 Allowances	8,000	2,613	32.7%
213001 Medical Expenses(To Employees)	1,000	2,700	270.0%
213002 Incapacity, death benefits and funeral expenses	1,000	590	59.0%

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221002 Workshops and Seminars	33,000	19,087	57.8%	
221008 Computer Supplies and IT Services	2,000	2,273	113.7%	
221009 Welfare and Entertainment	4,000	1,560	39.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	5,480	137.0%	
221012 Small Office Equipment	2,000	2,622	131.1%	
221014 Bank Charges and other Bank related costs	2,000	1,544	77.2%	
222001 Telecommunications	2,000	3,156	157.8%	
223006 Water	500	133	26.5%	
227001 Travel Inland	46,127	42,110	91.3%	
227004 Fuel, Lubricants and Oils	12,000	10,759	89.7%	
228002 Maintenance - Vehicles	5,000	1,185	23.7%	
Wage Rec't:	115,385	Wage Rec't: 21,561	Wage Rec't: 18.7%	
Non Wage Rec't:	54,608	Non Wage Rec't: 38,944	Non Wage Rec't: 71.3%	
Domestic Dev't:		Domestic Dev't: 27,819	Domestic Dev't: 0.0%	
Donor Dev't:	126,000	Donor Dev't: 44,769	Donor Dev't: 35.5%	
Total	295,993	Total 133,094	Total 45.0%	

Output: Human Resource Management

0

Frequent disappearance of names of staff on the payroll. This has affected moral of staff and increased the cost for making submissions to the ministry

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>Pay Change form filled for staff including new staff and submitted.</p> <p>Staff pension processed</p> <p>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>	<p>-3Pay Change reports filled and submitted to the Ministry of Public Service and acknowledgement in place</p> <p>-5staff Pensions processed and submitted to Ministry of Public Service</p> <p>-1Workshop attended in Pal Afrique In gule</p> <p>- one training committee meeting</p>
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Expenditure

227001 Travel Inland	7,000		970		13.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	970	Non Wage Rec't:	7.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,000	Total	970	Total	7.5%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>Yes ()</p>	<p>Yes (LG capacity building Policy in place)</p>	<p>#Error</p>	<p>Lack fund for advertisement delayed procurement service provider for training.</p>
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQ 40 HoD and Account staff oriented on OBT at District HQ)	0 (Not implemented)	.00	
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 assesment conducted	1 Mentoring Exercise conducted In Midigo, Kerwa and Kuru Sub County and report produced. 1 Staff Supported for Career Training Course in UMI		

Expenditure

221002 Workshops and Seminars	41,500	1,500	3.6%
221003 Staff Training	17,500	2,500	14.3%
221014 Bank Charges and other Bank related costs	981	154	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,481	4,154	6.9%
Donor Dev't:		0	0.0%
Total	60,481	4,154	6.9%

Output: Supervision of Sub County programme implementation

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	65 (Percentage of LG posts filled across all department)	57 (Percentage of LG posts filled across all department)	87.69	Abscondment by teachers is affecting service delivery so much.
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	6 LLG Monitored, Supervised namely Apo, Kerwa, Midgo, Kochi, Kei, Drajini		

Expenditure

227001 Travel Inland	9,808	2,080	21.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,808	<i>Non Wage Rec't:</i> 2,080	<i>Non Wage Rec't:</i> 21.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,808	Total 2,080	Total 21.2%

Output: Office Support services

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid for the three months	0	N/A
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	5,660	23.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i> 5,660	<i>Non Wage Rec't:</i> 23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,000	Total 5,660	Total 23.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	Lack of fund delayed procurement process
No. of monitoring reports generated	()	0 (N/A)	0	

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	300 Plastic Chairs procured and being Used ant District HQs.	Not implemented
	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	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	0	Total	0.0%

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, Administration and Education))	2 (Number of monitoring visit sessions conducted to all PRDP project sites in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	25.00	N/A
No. of monitoring reports generated	8 (Number of monitoring reports generated)	2 (Number of monitoring reports generated)	25.00	
Non Standard Outputs:	4 Evaluation meetings held and minutes produced. 4 Quarterly report produced and submitted to OPM and acknowledged	1 Quarterly report produced and submitted to OPM and acknowledged		

Expenditure

227001 Travel Inland	60,000	17,014	28.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	79,903	<i>Domestic Dev't:</i>	17,014	<i>Domestic Dev't:</i>	21.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,903	Total	17,014	Total	21.3%

Output: Local Policing

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Police deployed for emergency and parade.	Police deployed for emergency at Yumbe - Moyo boarder	0	Frequent boarder cases that need police deployment
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Expenditure

227001 Travel Inland	4,000	1,310	32.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,310	<i>Non Wage Rec't:</i> 32.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 1,310	Total 32.8%

Output: Records Management

Non Standard Outputs:	48 travels within and without the District.	Pre printed file folders procured.	0	No adequate fund allocated to the sub sector in the quarter
	Pre printed file folders procured.			
	30-box files procured for Records office.			
	4 Workshops attended at regional and national level Reports produced and disseminated.			
	400 folders procured for Records office.			

Expenditure

211103 Allowances	500	180	36.0%
227001 Travel Inland	2,000	270	13.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 6.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 450	Total 6.4%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0	High cost of office consumables especially fuel in the remote sub counties.
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

Apo S/C
 1 monitoring conducted and report produced
 3 STPC meetings held on 12/07/2012, 23/08/12, 19/09/12 and minutes produced
 1 motorcycle LG056 repaired and functional
 Investment plan produced and approved
 8 GB flash procured for the Sub Accountant

Expenditure

263102 LG Unconditional grants(current)	680,937	149,684		22.0%
263201 LG Conditional grants(capital)	2,458,481	423,122		17.2%
263202 LG Unconditional grants(capital)	14,344	9,178		64.0%
<i>Wage Rec't:</i>	436,094	<i>Wage Rec't:</i> 99,899	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>	244,843	<i>Non Wage Rec't:</i> 49,785	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>	2,472,825	<i>Domestic Dev't:</i> 432,299	<i>Domestic Dev't:</i>	17.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	3,153,762	Total 581,983	Total	18.5%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	Lack of fund delayed procurement of other equipment
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	CDD project fund transferred	7 acres of land purchased in Yumbe TC		
	7 acrea land purchased			

Expenditure

311101 Land	10,000	10,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	56,490	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i>	17.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	56,490	Total 10,000	Total	17.7%

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings	1 (Number of Administration building rehabilted including	0 (N/A)	.00	Contractor has delayed to hand over.
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

rehabilitated fencing of Yumbe District HQ)

No. of administrative buildings constructed 0 (N/A) 0 (N/A) 0

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

Non Standard Outputs: 1 solar system repaired 5 stance VIP completed at the District HQ- Awaiting hand over

Central Registry Refurbished at the District HQ

5 stance VIP completed at the District HQ

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	43,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	43,000	<i>Total</i>	0	<i>Total</i>	0.0%

Output: Other Capital

0 No outputs were achieved during the quarter

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

No outputs were achieved during the quarter

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	457,731	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	457,731	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/12 (Date for submitting Annual report to district Council and MoFPED)	17/08/12 (Date for submitting Annual report to district Council and MoFPED)	#Error	High cost of consumables (fuel,stationary)
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	12 monthly submission of financial report to Council and ministry and acknowledged .	3 monthly submission of financial report to Council and ministry 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.	2 regional and national workshops and training attended in Kampala(1), Lira (1) and report produced and disseminated.
	4 departmental meeting held and minutes produced.	
	Computer sets serviced and functional	
	12 monthly support supervision of all the 13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odравu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.	
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated	

Expenditure

211101 General Staff Salaries	141,784	36,920	26.0%
213001 Medical Expenses(To Employees)	1,000	770	77.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,100	110.0%
221009 Welfare and Entertainment	4,000	981	24.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
221012 Small Office Equipment	500	760	152.0%
221014 Bank Charges and other Bank related costs	1,741	266	15.3%
222001 Telecommunications	1,000	745	74.5%
227001 Travel Inland	18,000	19,888	110.5%
227004 Fuel, Lubricants and Oils	6,308	8,060	127.8%
228002 Maintenance - Vehicles	3,000	1,010	33.7%

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	141,784	<i>Wage Rec't:</i>	36,920	<i>Wage Rec't:</i>	26.0%
<i>Non Wage Rec't:</i>	48,808	<i>Non Wage Rec't:</i>	34,338	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>	241	<i>Domestic Dev't:</i>	241	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	190,833	Total	71,499	Total	37.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	63000000 (Potential payers Across the District(Civil Servants and Political leaders))	8245000 (Potential payers Across the District(Civil Servants and Political leaders))	13.09	LLGs not supervising revenue collectors very well due to low staffing level.
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)	82189000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	39.92	
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)	0	
Non Standard Outputs:	4 revenue mobilisation sessions conducted 1 training conducted for mobilisers and Collect	1 revenue mobilisation sessions conducted in Lodonga, Kei, Romogi, kochi and Kerwa S/Cs		

Expenditure

221002 Workshops and Seminars	4,000	585	14.6%		
221011 Printing, Stationery, Photocopying and Binding	500	600	120.0%		
222001 Telecommunications	1,000	1,010	101.0%		
227001 Travel Inland	14,462	10,420	72.1%		
227004 Fuel, Lubricants and Oils	1,000	424	42.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,462	<i>Non Wage Rec't:</i>	2,994	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	10,045	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,462	Total	13,039	Total	49.3%

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)	28/08/12 (Date of approval of Budget for FY2012/13 by council at the District Council Hall District HQs)	#Error	Slow understanding of new budgeting tool at both Higher and Lower local governments
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)	28/08/12 (Date of approval of Budget for FY2012/13 by council at the District Council Hall District HQs)	#Error	

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1 Budget Conference Held at the District Council Hall and report prepared. N/A

Budget Circular prepared and distributed

Previous FY reviewed with the Council and other Stakeholders

Expenditure

211103 Allowances	1,000	720	72.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,076	107.6%
222001 Telecommunications	500	641	128.2%
227001 Travel Inland	2,000	2,720	136.0%
227004 Fuel, Lubricants and Oils	1,000	380	38.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 10,000		<i>Non Wage Rec't:</i> 5,537	<i>Non Wage Rec't:</i> 55.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 10,000		Total 5,537	Total 55.4%

Output: LG Expenditure management Services

Non Standard Outputs: LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels. Quarterly supervision of LLG conducted. 0 LLG have poor storage or no office facilities for keeping financial documents. Quarterly supervision of all LLGs Apo, Ariwa, Drajini, Kei, kerwa, Kochi, Kululu, Kuru, Lodonga, Midigo, Odravu, Romogi and Y

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	2,350	N/A
221012 Small Office Equipment	0	945	N/A
222001 Telecommunications	0	100	N/A
227001 Travel Inland	3,000	3,570	119.0%
227004 Fuel, Lubricants and Oils	0	1,560	N/A
228002 Maintenance - Vehicles	0	495	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 25,000		<i>Non Wage Rec't:</i> 9,020	<i>Non Wage Rec't:</i> 36.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 25,000		Total 9,020	Total 36.1%

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	20/09/12 (Date of submission of LG final accounts to Auditor General Arua)	25/09/12 (Date of submission of LG final accounts to Auditor General Arua)	#Error	N/A
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	325		32.5%
227001 Travel Inland	6,000	3,000		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 3,325	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total 3,325	Total	33.3%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:			0	Potential tax payer evade taxes.
		Apo S/C Q4 reports (LMSDP, NAADs) prepared and submitted Final Accounts prepared and submitted to Auditor General Revenue reports prepared and submitted Ariwa S/C Q4 reports (LMSDP, NAADs) prepared and submitted Final Accounts prepared and submitted		

Expenditure

263102 LG Unconditional grants(current)	73,384	11,693		15.9%
263201 LG Conditional grants(capital)	0	85		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	73,384	<i>Non Wage Rec't:</i> 11,693	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 85	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	73,384	Total 11,778	Total	16.1%

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced	1 Council meetings held on 28/08/12 at District Council Hall to approve the Budget and minutes produced	0	Request for procurement was not timely due to lack of availability of funds.
	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	Decentralised staff salary paid.		
	LCI and II chaipersons paid ex-gratia			
	Decentralised staff salary paid.			

Expenditure

211101 General Staff Salaries	152,953	30,683	20.1%
211103 Allowances	115,440	34,785	30.1%
221008 Computer Supplies and IT Services	1,000	75	7.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	335	16.8%
221012 Small Office Equipment	1,500	400	26.7%
221014 Bank Charges and other Bank related costs	1,000	320	32.0%
221017 Subscriptions	1,000	30	3.0%
222001 Telecommunications	1,500	538	35.9%
227001 Travel Inland	4,000	3,050	76.3%
227004 Fuel, Lubricants and Oils	2,000	2,833	141.6%
228002 Maintenance - Vehicles	1,000	560	56.0%

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

228004 Maintenance Other	0	1,200		N/A
Wage Rec't:	152,953	Wage Rec't: 30,683	Wage Rec't:	20.1%
Non Wage Rec't:	153,567	Non Wage Rec't: 25,077	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't: 19,049	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	306,520	Total 74,809	Total	24.4%

Output: LG procurement management services

Non Standard Outputs:	1 set of Prequalified contractors for district in place and disseminated to all LLG.	1 bid adverts made on National Papers and District notice boards	0	High cost of advertment
	4 bid adverts made on National Papers and District notice boards	1 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	1 meetings of contract award held in Procurement Office and report/minutes produced and disseminate		
	8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated			
	4 quarterly procurement report prepared and submitted to PPDA and acknowledged.			
	4 Quarterly program implementation monitoring conducted and report prepared and disseminated			

Expenditure

211103 Allowances	4,000	870		21.8%
221001 Advertising and Public Relations	5,500	2,520		45.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	424		21.2%
222001 Telecommunications	1,000	100		10.0%
227001 Travel Inland	4,000	170		4.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 4,084	Non Wage Rec't:	20.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,000	Total 4,084	Total	20.4%

Output: LG staff recruitment services

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Job Advertise made in national papers	2 DSC meetings held at District Service offices at District HQs and minutes produced	0	N/A
	8 DSC meetings held at District Service offices at District HQs and minutes produced	Chairperson paid monthly salary.		
	1 Exchange visit organised	1 Interview session conducted at District Service offices at District HQs and minutes produced		
	Chairperson paid monthly salary.			
	4 Interview session conducted at District Service offices at District HQs and minutes produced			

Expenditure

211103 Allowances	5,090	1,350	26.5%
212105 Pension and Gratuity for Local Governments	0	5,435	N/A
221410 DSC Chair's Salaries	23,400	4,500	19.2%
222001 Telecommunications	1,000	100	10.0%
227001 Travel Inland	6,000	310	5.2%
	Wage Rec't: 23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%
	Non Wage Rec't: 40,271	Non Wage Rec't: 7,195	Non Wage Rec't: 17.9%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 63,671	Total 11,695	Total 18.4%

Output: LG Land management services

No. of Land board meetings	4 (Number of land board meetings held at District HQ)	1 (Number of land board meetings held at District HQ)	25.00	The numerous land disputes in the district.
No. of land applications (registration, renewal, lease extensions) cleared	48 (Number of land applications cleared across the District)	10 (Number of land applications cleared across the District)	20.83	
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	3 travels made to ministry		
	4 travels made to ministry	1 workshops attended at regional and national levels		
	1 set of surveying Equipment procured (Leica TPS 1200 + total Station)			
	4 workshops attended at regional and national levels			

Expenditure

211103 Allowances	3,000	3,900	130.0%
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221008 Computer Supplies and IT Services	500	250	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	425	21.3%	
222001 Telecommunications	500	100	20.0%	
227001 Travel Inland	5,000	1,060	21.2%	
227004 Fuel, Lubricants and Oils	2,000	580	29.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	65,000	6,315	9.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	65,000	6,315	9.7%	

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)	1 (Number of PAC reports submitted to the council in the District HQ)	25.00	Delay by HoD to respond to queries.
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	1 (Number of Auditor Generals queries reviewed per LG)	100.00	
Non Standard Outputs:	8 PAC meetings held at District HQs and minutes produced 4 PAC field visits held to project sites and LLGs and reports produced and disseminated	2 PAC meetings held at District HQs and minutes produced		

Expenditure

211103 Allowances	3,000	7,670	255.7%	
221008 Computer Supplies and IT Services	1,000	180	18.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%	
222001 Telecommunications	1,000	360	36.0%	
227001 Travel Inland	12,000	2,980	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,483	11,590	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,483	11,590	47.3%	

Output: LG Political and executive oversight

0	High cost of consumables especially fuel.
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>32 workshops/meetings attended at regional and national levels and report produced</p> <p>12 executive meetings held in Chairmans office and minutes produced.</p> <p>4 monitoring to HLG project sites and LLG held and report produced.</p> <p>4 Performance review meetings in Chairmans office and minutes/report produced.</p>	<p>12 workshops/meetings attended at regional and national levels and report produced</p> <p>3 executive meetings held in Chairmans office on 05/07/2012, 08/08/2012, 17/08/2012 and minutes produced.</p> <p>1 monitoring to HLG project sites and LLG held and report p</p>
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Expenditure

211103 Allowances	2,000	11,622	581.1%
213001 Medical Expenses(To Employees)	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,380	119.0%
221012 Small Office Equipment	1,500	1,400	93.3%
222001 Telecommunications	1,000	1,134	113.4%
227001 Travel Inland	20,000	5,745	28.7%
227004 Fuel, Lubricants and Oils	8,000	15,129	189.1%
228002 Maintenance - Vehicles	4,500	2,083	46.3%
228004 Maintenance Other	1,000	4,516	451.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	50,465	19,927	Non Wage Rec't: 39.5%
Domestic Dev't:		24,482	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	50,465	44,409	Total 88.0%

Output: Standing Committees Services

0 Frequent postpondment of meetings due to lack of quaram.

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	1 Production committee meeting sessions held in Community hall and minutes produced.
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	1 Social Services committee meeting sessions held in Community hall and minutes produced.
	12 Finance committee meeting sessions held in Community hall and minutes produced.	3 Finance committee meeting sessions held in Community hall and minute
	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.	
	1 Exchange visit conducted within the region.	

Expenditure

211103 Allowances	2,000	590	29.5%
222001 Telecommunications	1,000	100	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i> 690	<i>Non Wage Rec't:</i> 2.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,000	Total 690	Total 2.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Apo S/C 1 Council meeting held on 28/08/12 and minute produced 3 SEC meetings held on 10/07/12, 11/08/12, 20/09/12 and minutes produced, 1 finance committee meeting held on 19/08/12 and minute produced, 1 General purpose meeting held on 18/08/12 and M	0	The revenue collected can not meet the council operation and allowances resulting in arrears.
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Expenditure

263102 LG Unconditional	111,311	22,091	19.8%
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	420 local goats procured and distributed to the following groups, Lemeru Somadri, Ochokoru Women group, Aringiri United in Nyori Parish, Blessed Women in Yiba parish in Lodonga Parish, Galaba Women in Odravu S/C, Chunia Group in Ewafa Parish, Kululu Women		
	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.			
	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.			
	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.			
	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.			
	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.			

Expenditure

224001 Medical and Agricultural supplies	310,061	65,440	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	356,361	65,440	18.4%
Donor Dev't:		0	0.0%
Total	356,361	65,440	18.4%

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

No. of farmer advisory demonstration workshops	18 (Number of Advisory demonstration workshops in Rigbonga Ariwa S/C, Kerwa, Kopionga, Mijikita, Osubira,	0 (N/A)	.00	Some of LLG like Kei, Kuru, Midigo, Odravu, Romogi, Drajini and Apo lack
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	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 Ariguvi in Yumbe TC) 3293 (Number of farmers receiving agricultural inputs : 6 selected farmers per parish (101parishes in Yumbe District) and Food security farmers)	0 (N/A)	.00	transport for cordination and supervision. LLG lack resources for co funding. Low capacity of Procurement Committees
No. of farmers accessing advisory services	9518 (Number of farmers accessing advisory serves i.e 16 selected farmers per parish (101 parishes))	1908 (Number of farmers accessing advisory serves on input procurement)	20.05	
No. of functional Sub County Farmer Forums	13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))	13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))	100.00	
Non Standard Outputs:	Agricultural technologies procured and distributed 2 review meetings held in LLGs (i.e Semi-annual and Annual) 4 Monitoring conducted LLG levels Mobilisation and sensitisation conducted at all levels Promote SACCO in all LLG. Promote market linkages among farmers	Not implemented		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	1,382,616	345,654	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	345,654	<i>Domestic Dev't:</i> 25.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 1,382,616	Total 345,654	Total 25.0%	

Output: Multi sectoral Transfers to Lower Local Governments

0 Low capacity of

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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4. Production and Marketing

Non Standard Outputs:

Kuru S/C
 1 community mobilisation and sensitisation meeting held on 17/09/12 at Kuru S/C HQ and report produced
 Lodonga S/C
 Lodonga Market fencing - on going
 54 heads of cattle procured for Orogbo Group (16) in Orogbo parish, Gboloba group(16) in Orog

Community procurement community.

Expenditure

263102 LG Unconditional grants(current)	4,906	840	17.1%
263201 LG Conditional grants(capital)	776,862	184,802	23.8%
263202 LG Unconditional grants(capital)	125,057	3,849	3.1%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,906	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 17.1%
<i>Domestic Dev't:</i>	901,919	<i>Domestic Dev't:</i> 188,651	<i>Domestic Dev't:</i> 20.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	906,825	Total 189,491	Total 20.9%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 LLG Extension staff are not well facilitated.

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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</p>	<p>2 workshops attended (2 staff attended Food security and nutrition workshop in Kampala</p> <p>5Staff attended Apiculture and Inluenza workshop in Arua) and reports produced</p> <p>1 monitoring conducted to assess the progress of projects</p> <p>1 sector planning meeting hel</p>		
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

extension staff conducted and report produced.

Expenditure

211101 General Staff Salaries	75,121	17,236	22.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,320	26,281	74.4%
211103 Allowances	14,400	16,199	112.5%
221002 Workshops and Seminars	19,717	7,219	36.6%
221008 Computer Supplies and IT Services	3,000	914	30.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,272	56.8%
221014 Bank Charges and other Bank related costs	2,700	616	22.8%
221408 Agricultural Extension wage	42,264	11,264	26.7%
222001 Telecommunications	2,680	385	14.4%
224002 General Supply of Goods and Services	1,000	16,317	1631.7%
227001 Travel Inland	47,630	15,371	32.3%
227004 Fuel, Lubricants and Oils	12,000	11,057	92.1%
228002 Maintenance - Vehicles	16,000	6,838	42.7%
Wage Rec't:	117,385	Wage Rec't: 28,500	Wage Rec't: 24.3%
Non Wage Rec't:	48,002	Non Wage Rec't: 39,252	Non Wage Rec't: 81.8%
Domestic Dev't:	164,369	Domestic Dev't: 56,997	Domestic Dev't: 34.7%
Donor Dev't:	7,219	Donor Dev't: 7,219	Donor Dev't: 100.0%
Total	336,975	Total 131,968	Total 39.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Unpredicated rain pattern affected crops.
Non Standard Outputs:	450 litre of Cyermethrin /dimethoate procured and used for pest and disease control (450 farmers).	Conducted routine surveillance of crop diseases and pests in Romogi, Apo, Kuru, Odravu, Midigo, Kei and Drajini S/Cs on Cassava against CBSD, CMD and Mealy Bug and report produced		
	100 spray pumps (Knap sack pack sprayers) procured and used (100 farmers)	174 litres of Cypermethrin 5EC procured and distributed to 250 farmers.		
	Conduct routine surveillance of crop diseases and pests..			

Expenditure

224001 Medical and Agricultural supplies	14,550	11,530	79.2%
227001 Travel Inland	6,000	2,075	34.6%
227004 Fuel, Lubricants and Oils	1,000	1,495	149.5%

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	3,570	<i>Non Wage Rec't:</i>	34.0%
<i>Domestic Dev't:</i>	16,550	<i>Domestic Dev't:</i>	11,530	<i>Domestic Dev't:</i>	69.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,050	Total	15,100	Total	55.8%

Output: Livestock Health and Marketing

No. of livestock vaccinated	28000 (number of livestock vaccinated across the District.)	0 (Not implemented)	.00	Not all funds budget for the quarter was released to the department.
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)	.00	
No. of livestock by type undertaken in the slaughter slabs	6500 (Across the district)	0 (No available Data)	.00	
Non Standard Outputs:	250 vials of Black quarter vaccines procured 400 vials of CBPP procured 2500 doses of New Castle Disease vaccines procured. 12 travels to the ministry and for workshops Conduct Routine inspection of meat and livestock markets	5 day surveillance on livestock pest and diseases done in Romogi, Kei, Ariwa and Kululu S/Cs and report produced 120 livestock farmers sensitised on livestock movement, pest and diseases in Kochi and Romogi S/Cs		

Expenditure

211103 Allowances	1,000	60	6.0%		
227001 Travel Inland	6,052	1,800	29.7%		
227004 Fuel, Lubricants and Oils	1,100	60	5.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>	12,588	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,388	Total	1,920	Total	9.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not established)	0 (N/A)	0	No fund was allocated in the for the activities
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
No. of fish ponds stocked	12 (number of Fish pond stocked in Drajini)	0 (N/A)	.00	

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs: 50 parent brood stock procured N/A

600 fish fry procured

500kg of fish feed procured for fish fry centre.

12 visits made to Ministry and workshops

Carry routine Fisheries inspection of fish mongers

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,500	Total	0	Total	0.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (number of parishes receiving anti vermin services)	0 (N/A)	.00	No fund was allocated in the for the activities
Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	0	Total	0.0%

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)	0 (Not implemented)	.00	Staff responsible was for studies.
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	20 litres of pour on for baiting Heads of Cattle procured and used used by 30 farmers	13 TseTse monitoring sites established in Aiiyu Ariwa S/C, Zinjo Odravu S/C, Omba Kuru S/C, Anjemara Kululu S/C,
	8 Travels made to Ministry and workshops.	Kechuru Kei S/C, Gotri Lodonga S/C, Obitria Drajini S/C, Adiba Midigo S/C,
	Conduct comprehensive tsetse fly survey in 50 sites in 12 Sub counties and report produced and disseminated	Ambala Kerwa S/C, Mijale Yumbe TC, Robu Apo S/C, Kuyi Romogi S/C, A
	Conduct surveillance on honey bee across the District	
	Community sensitisation on livestock diseases and pest control conducted.	

Expenditure

211103 Allowances	200	390	195.0%
221011 Printing, Stationery, Photocopying and Binding	200	45	22.5%
227001 Travel Inland	3,000	434	14.5%
227004 Fuel, Lubricants and Oils	500	231	46.2%
228002 Maintenance - Vehicles	0	24	N/A
228003 Maintenance Machinery, Equipment and Furniture	500	270	54.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,394	<i>Non Wage Rec't:</i> 55.8%
	<i>Domestic Dev't:</i> 13,052	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 15,552	Total 1,394	Total 9.0%

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

No. of cattle dips reahabilitated	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)	.00	Contractor delayed to start work due to heavy rain.
No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	3 permanent cattle crushes constructed at Locomgbo in Romogi S/C, Yoyo in Kululu S/C and Rigbonga in Ariwa S/c	N/A		

Expenditure

231007 Other Structures	50,000	1,590	3.2%
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	1,590	<i>Domestic Dev't:</i>	3.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	1,590	Total	3.2%

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Number of abattoirs Constructed at Wolonga in Yumbe TC)	0 (Number of abattoirs Constructed at Wolonga in Yumbe TC - site handed over to contractor)	.00	Lack of funds delayed advertment of the work.
No. of abattoirs rehabilitated in Urban areas	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	67,600	1,000	1.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	67,600	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	1.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,600	Total	1,000	Total	1.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 High cost of items especially fuel and repair of equipment and motor vehicles.

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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5. Health

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced.	1 Sector committee meetings held in DHOs office and minutes produced.		
	24 Workshops attended at regional and National level, Reports produced and disseminated.	7 Workshops attended at regional and National level (2 in Gulu and 5 in Kampala), Reports produced and disseminated.		
	All Health staff paid monthly salary	All Health staff paid monthly salary		
	4 Quarterly program Monitoring conducted and report produced.	1 Quarterly program Mon		
	4 Quarterly Support supervision conducted and report produced.			
	12 Monthly technical supervisions conducted and report produced.			
	Office computers, motorcycles, Equipment and vehicles maintained and functional			
	12 monthly HIMS report produced, submitted and acknowledged			
	12 travels to ministry			
	4 Performance report produced, submitted to ministry and acknowledged			
	4 Staff general meeting held in DHOs office and Minutes produced			
	2 newspapers (New Vision and Monitor) purchased daily.			
	40 DHT meetings in DHOs office and Minutes produced			
	4 Planning meetings in DHOs office and Minutes produced			

Expenditure

211103 Allowances	400	385	96.3%
221007 Books, Periodicals and Newspapers	1,000	264	26.4%
221008 Computer Supplies and IT Services	2,000	290	14.5%

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

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5. Health

221011 Printing, Stationery, Photocopying and Binding	2,000	1,021	51.1%	
221012 Small Office Equipment	1,000	200	20.0%	
221014 Bank Charges and other Bank related costs	1,557	447	28.7%	
221407 District PHC wage	2,023,125	501,050	24.8%	
227001 Travel Inland	25,000	9,211	36.8%	
227004 Fuel, Lubricants and Oils	18,993	4,260	22.4%	
228002 Maintenance - Vehicles	10,000	6,905	69.1%	
228003 Maintenance Machinery, Equipment and Furniture	200	934	467.0%	
228004 Maintenance Other	1,000	500	50.0%	
Wage Rec't:	2,023,125	Wage Rec't: 501,050	Wage Rec't: 24.8%	
Non Wage Rec't:	72,193	Non Wage Rec't: 15,843	Non Wage Rec't: 21.9%	
Domestic Dev't:	257	Domestic Dev't: 8,574	Domestic Dev't: 3336.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,095,575	Total 525,467	Total 25.1%	

Output: Promotion of Sanitation and Hygiene

0 Delay in timely support by partners, especially Baylor that made it impossible to do ART outreaches.

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

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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 servises (community and sites)</p> <p>12 ART outreach sessions conducted by Yumbe Hospital,</p>	<p>4 Radio talk shows in Radio Pacis Arua and reports produced on Reproductive health.</p> <p>3 Sensitisation meetings held and report produced.</p> <p>9 trainings for Heath staff and VHTconducted at District HQs and reports produced on HIV, NTD, Logistics, FHDs, Go</p>		
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. HealthAriwa and
Midigo HCs*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,795	30,901	38.7%
211103 Allowances	60,210	29,333	48.7%
221002 Workshops and Seminars	207,235	28,830	13.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	276	5.5%
221014 Bank Charges and other Bank related costs	2,000	766	38.3%
224002 General Supply of Goods and Services	20,000	3,000	15.0%
227001 Travel Inland	512,834	5,418	1.1%
227004 Fuel, Lubricants and Oils	5,000	810	16.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 12,000		<i>Non Wage Rec't:</i> 255	<i>Non Wage Rec't:</i> 2.1%
<i>Domestic Dev't:</i> 6,648		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i> 925,226		<i>Donor Dev't:</i> 99,079	<i>Donor Dev't:</i> 10.7%
Total 943,874		Total 99,334	Total 10.5%

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

No. and proportion of deliveries in the District/General hospitals	1251 (Number of deliveries in the District hospital in Kuru S/C)	588 (Number of deliveries in the District hospital in Kuru S/C)	47.00	Retirement of some staff affected the staffing level for the hospital.
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)	2819 (Number of inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C)	27.32	Delays in supply of vaccines and supplies affected the immunisation programme.
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)	14498 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	40.14	
%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)	77 (percentage of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	90.59	

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced.	1 Hospital board meetings held at Hospital Board room and minutes produced.
	4 Staff general meetings held at Hospital Board room and minutes produced.	1 Staff general meetings held at Hospital Board room and minutes produced.
	Equipment, Motorcycle and motorvehicles maintained and functional.	Equipment, 1 Motorcycle and 2 motorvehicles maintained and functional.
	Hospital compound cleaned.	Hospital compound clean
	Hospital VIP disloured and used.	
	Other reagents and equipments procured.	
	12 monthly outreach conducted and report produced.	
	Staff welfare improved	

Expenditure

263104 Transfers to other gov't units(current)	138,577	34,644	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	138,577	34,644	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	138,577	34,644	25.0%

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)	4115 (Number of out patients served at Kei and Lodonga HU)	14.00	Inadequate supply of essential medicines and health supplies.
No. and proportion of deliveries conducted in the NGO Basic health facilities	1019 (Number of deliveries at Kei and Lodonga HU)	167 (Number of deliveries at Kei and Lodonga HU)	16.39	Irregular supply of gas cylinders
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1444 (Number of Children immunised at Kei and Lodonga HU)	235 (Number of Children immunised at Kei and Lodonga HU)	16.27	
Number of inpatients that visited the NGO Basic health facilities	8400 (Number of inpatients served at Kei and Lodonga HU)	802 (Number of inpatients served at Kei and Lodonga HU)	9.55	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **22,991** 5,748 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,991	Non Wage Rec't:	5,748	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,991	Total	5,748	Total	25.0%

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)	100.00	Short supply of essential medicines and supplies plus vaccines by NMS affected performance of the standard output indicators, that is number of outpatients, inpatients, deliveries and children immunised with DPT3.
%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.)	67 (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.)	78.82	
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.)	1382 (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.)	12.61	
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.)	4539 (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.)	11.80	
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.)	66544 (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.)	21.04	

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	21 (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.)	25.00	
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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.)	197 (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.)	147.01	
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No. of children immunized with Pentavalent vaccine	15546 (Number of children immunised with pentavalent vaccine across the district)	3038 (Number of children immunised with pentavalent vaccine across the district)	19.54	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	127,786	29,004	22.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	127,786	29,004	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	127,786	29,004	22.7%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	N/A	
		Kerwa S/C 200 (80 male and 120 female) community members sensitised on sanitation and hygiene at Giwaya Village Mijikita Parish Kochi S/C 5 stance VIP latrine Completed at Alnour HCII Gдания Village Limidia Parish Kululu S/C 3 stance VIP constructed		

Expenditure

263102 LG Unconditional grants(current)	35,467	200	0.6%	
263201 LG Conditional grants(capital)	786,333	5,332	0.7%	

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

263202 LG Unconditional grants(capital)	15,993	6,651	41.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,467	Non Wage Rec't: 200	Non Wage Rec't: 0.6%	
Domestic Dev't:	802,326	Domestic Dev't: 11,983	Domestic Dev't: 1.5%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	837,793	Total 12,183	Total 1.5%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 Health unit land (Yumbe Hospital) surveyed.	17 Staff supported for training on going	0	Ever increasing tuition fees and high cost of living. Ever increasing demand for training by staff.
	2 motorcycles procured for HSD and DCCA			
	10 Staff supported for training.			
	8 gas cylinders procured for LLUnits			
	6 Locable Cupboards procured for DHO and HSD offices			
	4 acraa of land acquired for the Yumbe hospital.			

Expenditure

321504 Other Advances	15,000	10,747	71.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	54,710	Domestic Dev't: 10,747	Domestic Dev't: 19.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,710	Total 10,747	Total 19.6%	

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)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	47,216	29,302	62.1%	
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	47,216	<i>Domestic Dev't:</i>	29,302	<i>Domestic Dev't:</i>	62.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,216	Total	29,302	Total	62.1%

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)	100.00	N/A
No of staff houses constructed	1 (Number of staff house constructed at Yumbe Hospital Kuru S/C)	0 (N/A)	.00	
Non Standard Outputs:	1 Master plan for Yumbe HCIII developed.	N/A		

Expenditure

231002 Residential Buildings	143,503	28,109	19.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	153,503	<i>Domestic Dev't:</i>	28,109	<i>Domestic Dev't:</i>	18.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,503	Total	28,109	Total	18.3%

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)	.00	N/A
No of maternity wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	73,616	12,893	17.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	73,616	<i>Domestic Dev't:</i>	12,893	<i>Domestic Dev't:</i>	17.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,616	Total	12,893	Total	17.5%

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 (N/A)	.00	N/A
No of OPD and other wards constructed	1 (Number OPD constructed at Tuliki HCII)	1 (number of OPD constructed at Pajama HCII in Drajini S/C - Completed)	100.00	

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	140,925	6,471	4.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	140,925	<i>Domestic Dev't:</i> 6,471	<i>Domestic Dev't:</i> 4.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	140,925	Total 6,471	Total 4.6%	

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)	100.00	Low capacity of the service provider.
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 (N/A)	.00	
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 Solar Unit installation on going at Yumbe Hospital		
	1 Solar Unit installation completed at Yumbe Hospital			

Expenditure

231001 Non-Residential Buildings	270,933	40,545	15.0%	
281504 Monitoring, Supervision and Appraisal of Capital Works	26,950	1,975	7.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	297,883	<i>Domestic Dev't:</i> 42,520	<i>Domestic Dev't:</i> 14.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	297,883	Total 42,520	Total 14.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1800 (Number of Qualified primary teachers in all 124	1500 (Number of Qualified primary teachers in all 123	83.33	Inadequate accommodation for
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

government aided primary schools in the district)

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, Lomorojo P/s,
 Rembeta P/s, Yiba Parents P/s
 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, Omgbokolo 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, Hilalipotio 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)

teachers in schools and frequent disappearance of teachers names from payroll

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1800 (Number of Teachers paid salaries in all 124 government aided primary schools in the District)	1500 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	83.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	6,226,919	1,434,937	23.0%	
<i>Wage Rec't:</i>	6,226,919	<i>Wage Rec't:</i> 1,434,937	<i>Wage Rec't:</i> 23.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,226,919	Total 1,434,937	Total 23.0%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	8 education stakeholder meetings conducted at S/C level(old). 4 trainings sessions conducted for Headteachers and teachers at Coordinating Centre level	2 education stakeholder meetings held at Yumbe resource centre, Yumbe town september 2012 and report produced.		

Expenditure

221002 Workshops and Seminars	34,000	6,186	18.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	34,000	<i>Domestic Dev't:</i> 6,186	<i>Domestic Dev't:</i> 18.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	34,000	Total 6,186	Total 18.2%	

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

No. of pupils sitting PLE	2036 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	0 (N/A)	.00	Poor parental support
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)	0 (N/A)	.00	
No. of student drop-outs	3657 (Number Student dropouts in all schools across the district)	2157 (Number of Student dropouts in all schools across the district.)	58.98	

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	81397 (Number of pupils enrolled in UPE in all government aided primary schools in Yumbe District)	74243 (Number of pupils enrolled in UPE in all government aided primary schools in Yumbe District)	91.21	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	552,302	184,101	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	552,302	184,101	33.3%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0		Beneficiary community are not maintaining well facilities constructed
		Kululu S/C 5 stance VIP constructed at Ojinga P/S at walling stage Apo S/C 4 stance VIP constructed at Agonga P/S -painting stage Ariwa S/C 4 stance VIP constructed at Tokuro P/S Ikafe Parish - on Use Drajini S/C 4 stance VIP constructed at Galaba		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	4,645	100	2.2%	
263201 LG Conditional grants(capital)	1,059,000	65,570	6.2%	
263202 LG Unconditional grants(capital)	36,656	10,699	29.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	1,100,301	76,369	6.9%	

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

0 Community very cooperative.

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	200 chairs for Resource centre procured and delivered at Yumbe Education Resource centre in Yumbe TC	Survey of Lokopio Polytechnic school done-on going .
	12 File Cabinets procured for Education Department.	
	1 solar panel installed.	
	Surveying and documentation Educational institution land	

Expenditure

231006 Furniture and Fixtures	43,700	4,000	9.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	43,700	4,000	9.2%
<i>Donor Dev't:</i>		0	0.0%
Total	43,700	4,000	9.2%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Number of classrooms constructed at Nyori P/S)	0 (N/A)	.00	Increasing cost of material and missing specification.
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-on going)	50.00	
Non Standard Outputs:	3 classroom completed at Mijikita P/S	Col Ezaruku Tech Institute Administration block completed.		
	2 classroom completed at Nyori P/S	Dormitory completed at Army Boarding School		
	Dormitory completed at Army Boarding School			
	Col Ezaruku Tech Institute Administration block completed.			
	Education Resource centre completed			
	2 VIP at Co. Ezaruku Tech Institute completed			
	Emergencies in Shools handled.			

Expenditure

231001 Non-Residential Buildings	257,000	40,478	15.8%
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	257,000	<i>Domestic Dev't:</i>	40,478	<i>Domestic Dev't:</i>	15.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	257,000	Total	40,478	Total	15.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Number of class room rehabilitated at Lodonga Black P/S)	0 (N/A)	.00	High cost building material resulting from inflation.
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/S (3))	4 (Number of classrooms constructed and completed at the okuyo P/S(2), Amaguru P/S(2). Classrooms in Dondi P/S, St Kizito P/S and Dradranga P/S -all on going)	28.57	
Non Standard Outputs:	2 Classroom blocks completed and furnished at Army boarding School.	2 Classroom blocks completed and furnished at Army boarding School.		

Expenditure

231001 Non-Residential Buildings	399,920	106,103	26.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	399,920	<i>Domestic Dev't:</i>	106,103
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	399,920	Total	106,103
			Total
			26.5%

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), Hilalitopio P/S (5), Matu P/S (3), Pakayo P/S(5))	0 (Number of VIP stances constructed at: Molumbe P/S (5),Lomunga P/S (5), Keyi P/S (5)-On going)	.00	High cost of building materials and poor soil texture in some areas
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	89,961	11,474	12.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	9,760	12,830	131.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	99,721	<i>Domestic Dev't:</i>	24,304
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	99,721	Total	24,304
			Total
			24.4%

Output: PRDP-Provision of furniture to primary schools

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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))	2 (Number of schools receiving furniture: Naku(44) and Lodenga(36))	15.38	Contractor delayed to supply timely
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and Fixtures	68,080	21,086	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	68,080	21,086	31.0%
Donor Dev't:		0	0.0%
Total	68,080	21,086	31.0%

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

No. of students sitting O level	830 (Number of Students sittiing Olevel from Kuru SS, Yumbe SS, Aringa SS and romogi Seed School and other private Schools.)	0 (N/A)	.00	Understaffing especially science teachers and lack of staff houses in some schools.
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))	0 (N/A)	.00	
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)	97 (Number of teachers and non teaching staff paid from Kuru S.S (17) Yumbe S.S (26) Aringa S.S (20),Odravu S.S (22) Romogi Seed (12))	60.63	

Non Standard Outputs: N/A

N/A

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

221406 Secondary Teachers' Salaries	542,698	120,906	22.3%	
Wage Rec't:	542,698	Wage Rec't: 120,906	Wage Rec't: 22.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	542,698	Total 120,906	Total 22.3%	

*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, Odruvu 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))	6680 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odruvu 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))	93.75	Poor pass rates in primary
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Non Standard Outputs: 10 secondary schools funded 10 secondary schools funded

Expenditure

263104 Transfers to other gov't units(current)	757,866	252,622	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	757,866	Non Wage Rec't: 252,622	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	757,866	Total 252,622	Total 33.3%	

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)	79.17	Few instructors deployed by the Ministry. Some delapidated structures that require renovation.
No. Of tertiary education Instructors paid salaries	60 (Number of tertiary education instructors paid salaries in Lodonga PTC)	37 (Number of tertiary education instructors paid salaries in Lodonga PTC)	61.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221404 Tertiary Teachers' Salaries	132,412	50,910	38.4%	
224002 General Supply of Goods and Services	317,317	105,772	33.3%	

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	132,412	<i>Wage Rec't:</i>	50,910	<i>Wage Rec't:</i>	38.4%
<i>Non Wage Rec't:</i>	317,317	<i>Non Wage Rec't:</i>	105,772	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	449,729	Total	156,682	Total	34.8%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

The sector does not receive timely and adequate operational fund from the District collection account

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

Update of office records done	1 Education Sector Committee meeting held in DEOs Board room and minutes produced.
4 school exchange conducted	Decentralised staff salary paid
12 meeting held with BoG	78 Staff including teachers Appraisal done
6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	Quarterly reports Submitted to Ministry and acknowledged.
12 radio talkshows held.	3 Education Department Staff m
3 meetings held with head teachers on performance of teachers.	
Termly payroll verification and teacher attendance conducted.	
10 disciplinary meeting held	
4 trainings conducted for SMC and PTA	
Decentralised staff salary paid	
Staff Appraisal done	
8 Education Department Staff meeting held in DEOs Board room and minutes produced.	
6 meetings with Heateachers held in DEOs Board room and minutes produced.	
Equipment, motorcycles and vehicle maintained	
Staff, SMC and PTA inducted and report produced	
Quarterly reports Submitted to Ministry and acknowledged.	
18 Workshop, trainings and meeting attended and reports produced	
18 travels to ministry	
Co curriculum facilitated (Music,drama and dance, tour)	
1 Education Stackeholders Meeting held and report produced.	

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Teachers day organised and report produced

Expenditure

211101 General Staff Salaries	58,832	13,503	23.0%
211103 Allowances	1,000	4,105	410.5%
221008 Computer Supplies and IT Services	1,000	125	12.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	983	49.1%
221012 Small Office Equipment	0	81	N/A
221014 Bank Charges and other Bank related costs	2,000	324	16.2%
222001 Telecommunications	1,000	160	16.0%
227001 Travel Inland	11,082	2,360	21.3%
228002 Maintenance - Vehicles	3,000	1,915	63.8%
228003 Maintenance Machinery, Equipment and Furniture	2,000	173	8.7%
291003 Transfers to Other Private Entities	0	60,212	N/A
<i>Wage Rec't:</i>	58,832	<i>Wage Rec't:</i> 13,503	<i>Wage Rec't:</i> 23.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,082	<i>Domestic Dev't:</i> 69,437	<i>Domestic Dev't:</i> 6417.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 1,000	<i>Donor Dev't:</i> 0.0%
Total	84,914	Total 83,940	Total 98.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 124 government aided primary schools and 6 non government aided.)	123 (Number of primary school inspected in a quarter: All 123 government aided primary schools)	94.62	The inspection department lack efficient means of transport.
No. of secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 4 government aided and 20 private)	5 (number of Secondary schools inspected in a quarter:)	20.83	
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))	0 (Not implemented)	.00	
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	3 (Number of Monthly inspection reports sub mitted to council)	25.00	

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>4 monitoring and support supervisions conducted and reports produced</p> <p>6 Meetings CCTs (2 per term) and repot produce.</p> <p>3 termly evaluation meetings held and minutes produced</p> <p>Candidates registered for PLE</p> <p>Mock and PLE Administered</p> <p>School registers and lesson scheme books supplied and being used</p>	<p>1 monitoring and support supervisions conducted and reports produced</p> <p>Mock Administered</p>
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Expenditure

227001 Travel Inland	20,238		4,755	23.5%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,517	<i>Non Wage Rec't:</i>	4,755	<i>Non Wage Rec't:</i> 15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	30,517	Total	4,755	Total 15.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 High cost office consumables and maintenance cost

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	1 Sector Committee meeting Held in Works department and minutes produced		
	BoQ prepared and used	3 BoQ prepared and used		
	Weekly staff meeting Held in Works department and minutes produced	Quarterly report produced and submitted to minstry and acknowledged.		
	Quarterly report produced and submitted to minstry and acknowledged.	Project implementation Supervision and monito		
	Project implementation Supervision and monitoring conducted and reports produced.			
	Site meetings held and reports produced			
	12 visits to ministry			
	16 workshops/training attended and reports produced and disseminated.			
	Equipment and Vehicles maintained and all functional			

Expenditure

211101 General Staff Salaries	73,444	15,122	20.6%
211103 Allowances	2,000	234	11.7%
213002 Incapacity, death benefits and funeral expenses	1,000	100	10.0%
221007 Books, Periodicals and Newspapers	1,200	150	12.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,285	152.3%
221012 Small Office Equipment	500	88	17.5%
221014 Bank Charges and other Bank related costs	1,500	451	30.0%
227001 Travel Inland	18,300	11,592	63.3%
228003 Maintenance Machinery, Equipment and Furniture	7,000	1,119	16.0%
273102 Incapacity, death benefits and funeral expenses	0	100	N/A

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	73,444	<i>Wage Rec't:</i>	15,122	<i>Wage Rec't:</i>	20.6%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	16,118	<i>Non Wage Rec't:</i>	32.2%
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	145,444	Total	31,240	Total	21.5%

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.	5 community sensitisation meetings held (One in each S/C of Apo, Ariwa, Kei, Kerwa and Kuru) (focus on HIV, Gender and Road Safety)and report produced.	0	High cost of operation due to inflation
	4 radio talkshow conducted at Radio Pacis Arua and report produced.	1 radio talkshow conducted at Radio Pacis Arua and report produced.		
	18 km (Kuru-Lobe) road reserve planted with trees			

Expenditure

221002 Workshops and Seminars	15,000	1,284	8.6%
224002 General Supply of Goods and Services	8,083	3,815	47.2%
228002 Maintenance - Vehicles	1,500	908	60.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	33,383	6,007	18.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	33,383	6,007	18.0%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	Too much rain affect works
Length in Km of Urban unpaved roads routinely maintained	22 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	5 (length in km of urban paved roads routinely maintained in Yumbe TC)	22.73	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	128,981	32,245	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	128,981	32,245	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	128,981	32,245	25.0%

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:			0	Heavy rain affect the road works.
		Ariwa S/C 6.4 km community access road from Ombachi to Kurunga Completed and being used Kerwa S/C 2 bottle necks installed along Mijale Matu Road in Kopionga Parish Midigo S/C 4Km spot on Roni Adiba Community Road improved and being used Yumbe TC 1		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	38,030	31,914		83.9%
263201 LG Conditional grants(capital)	65,858	29,808		45.3%
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	
	<i>Non Wage Rec't: 38,030</i>	<i>Non Wage Rec't: 31,914</i>	<i>Non Wage Rec't: 83.9%</i>	
	<i>Domestic Dev't: 67,010</i>	<i>Domestic Dev't: 29,808</i>	<i>Domestic Dev't: 44.5%</i>	
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 105,040	Total 61,722	Total 58.8%	

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

Non Standard Outputs:			0	High cost of spare parts
	Workshop tools procured for Mechanical Workshop in Yumbe District HQ	Road Equipment LG003 110 repaired and maintained		
	Road Equipments repaired and maintained	Spare parts procured for road equipment		
	1 laptop procured for the District Executive Engineers office.			
	Tyres and spare parts procured for road equipments			
<i>Expenditure</i>				
231005 Machinery and Equipment	59,819	9,245		15.5%

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,819	<i>Non Wage Rec't:</i>	9,245	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,819	Total	9,245	Total	15.5%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	46 (Lobe -Kaya=21, Tokuro-Kurunga=16, Lomunga - Kuru = 9)	17 (Length in km of rural road constructed : Lobe -Kaya=21-on going)	36.96	Road Gang were committed
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, Kulikulinga Kuru Road(11km) mainly in Odravu S/C, Yoyo Kongbe 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 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, Kulikulinga Kuru Road(11km) mainly in Odravu S/C, Yoyo Kongbe 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.)	100.00	
Non Standard Outputs:	12 road gangs (10members each) functional and facilitated	12 road gangs (10members each) functional and facilitated		
	2 Road Overseers working and paid	2 Road Overseers working and paid		
	Protective gears and Tools procured	Protective gears and Tools procured		
	122 road gang members trained	122 road gang members trained		

Expenditure

231003 Roads and Bridges	1,215,713	67,084	5.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	404,947	<i>Non Wage Rec't:</i>	67,084	<i>Non Wage Rec't:</i>	16.6%
<i>Domestic Dev't:</i>	810,766	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,215,713	Total	67,084	Total	5.5%

Output: Bridge Construction

No. of Bridges Constructed	1 (Number of bridges constructed-Completion of	0 (Number of bridge constructed-Completion of	.00	Heavy rain affected works
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

	Dacha Phase IV)	Dacha Phase IV - on going)
Non Standard Outputs:	Kochi Box Curlvert bridge Completed	Kochi Box Curlvert bridge Completed

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,069	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,069	Total	0	Total	0.0%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Morta bridge near Sudan boader-Kei S/C)	0 (Morta bridge near Sudan boader-Kei S/C - design completed and awarded)	.00	Roadlink is under construction to access the Morta bridge site
Non Standard Outputs:	Kochi Concrete deck completed	Kochi Concrete deck completed		

Expenditure

231003 Roads and Bridges	716,489	53,411	7.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	13,720	10,912	79.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	730,209	<i>Domestic Dev't:</i>	64,323
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	730,209	Total	64,323
			8.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 N/A

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	DWO staff salary paid	DWO staff salary paid		
	12 workshops attended at regional and national levels and reports produced and disseminated	1 travel to Ministry to submit quarter 1 report and acknowledged		
	4 travels to Ministry to submit reports and acknowledged	Vehicle LG0035 56 and equipment (computer) maintained and functional		
	vehicle and equipment maintained and functional	Staff salaries paid		

Expenditure

211101 General Staff Salaries	13,405	2,964	22.1%
227001 Travel Inland	11,308	2,180	19.3%
227004 Fuel, Lubricants and Oils	10,000	2,500	25.0%
228002 Maintenance - Vehicles	12,000	681	5.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	381	19.0%
221014 Bank Charges and other Bank related costs	432	255	59.0%
<i>Wage Rec't:</i>	13,405	<i>Wage Rec't:</i> 2,964	<i>Wage Rec't:</i> 22.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	42,040	<i>Domestic Dev't:</i> 5,996	<i>Domestic Dev't:</i> 14.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	55,445	Total 8,960	Total 16.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (Number of water sources tested for water quality across the District.)	0 (N/A)	.00	N/A
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	171 (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, Dodorong, Aduofe, Olio, Chinya, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Wogo, Longolojo, Uyanga, Morukulu, Shallow wells at 4 sites Konike, Morodu, Aringa Chaku, Omugo. VIP at Adibo RGC, Borehole Rehabilitation at 15 sites:- Ilekile, Ombokolo, Lodenga, Iyete, Bidibidi, Kiri, Gangu, Lomunga, Meta, Gumbiri, Poporo, Koro, Nuru, Kigburu, Mgbilinji Villages)	32 (Number of supervision visits made during rehabilitation of 27 boreholes at Binagoro, Mijale p/s, Ambala, Erezeli, Elima, Igamara, Awinga, Odropi, Poporo D, Gangu, Kautaya, Limu, Aliapi, Idache, Loolo, Ngakua, Lokopio, Gboro, Ofonje, Marigo, Menjere, Ambelua, Wetikoro, Abiriamajo, Bulibuli, Kegburu and Yakata villages)	18.71	
No. of water points tested for quality	15 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)	1 (DWSSC meeting at the district water office and minutes produced)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	1 (Mandatory public notice displayed at the district notice board and sub counties)	25.00	
Non Standard Outputs:	35 Functional new boreholes(water points) and 4 New shallow wells commissioned. Quarterly Project monitoring conducted and report produced Facility data Collected and report produced.	Not implemented		

Expenditure

227001 Travel Inland	27,306	4,191	15.3%
221002 Workshops and Seminars	6,384	563	8.8%

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,690	<i>Domestic Dev't:</i>	4,753	<i>Domestic Dev't:</i>	14.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,690	Total	4,753	Total	14.1%

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) Baseline survey conducted on Household sanitation and hygiene in Gobo-A, Pingo, and Mundumiso in Kerwa Parish, Pacific, Gobo-B and Longalejo Villages in Kopianga Parish Kerwa Sub County, Alinga and Kemeru Villages in Alinga Parish Kuru S/C. Follow up visits to areas were baseline survey was conducted 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 campaign)	1 (Triggered 8 villages on CLTS in Gobo-A, Pingo, and Mundumiso in Kerwa Parish, Pacific, Gobo-B and Longalejo Villages in Kopianga Parish Kerwa Sub County, Alinga and Kemeru Villages in Alinga Parish Kuru S/C. Created report with the above 8 village leaders on CLTS Made follow ups on triggered communities in the 8 mentioned villages above on CLTS)	33.33	N/A
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User 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, China, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Longolojo, Uyanga, Morukulu, Shallow wells at 4 sites Konike, Morodu, Aringa Chaku, Omugo.)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
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 (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))	100.00	
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.)	94.87	

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	39 community mobilisation and sensitisation meetings held and report produced.	39 community mobilisation and sensitisation meetings held in new facilities to be developed and reports produced		
	4 quarterly extension staff review meetings held and report produced.	1 quarterly extension staff review meeting held on 26/09/2012 and report produced		
	24 WUCs supported			
	Baseline survey conducted on Household sanitation and hygiene in Gobo-A, Pingo, and Mundumiso in Kerwa Parish, Pacific, Gobo-B and Longalejo Villages in Kopianga Parish Kerwa Sub County, Alinga and Kemeru Villages in Alinga Parish Kuru S/C.			
	Follow up visits to areas were baseline survey was conducted			
	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 campaign			

Expenditure

221002 Workshops and Seminars	33,190	13,135	39.6%
227001 Travel Inland	32,670	5,248	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	5,248	25.0%
Domestic Dev't:	44,860	13,135	29.3%
Donor Dev't:		0	0.0%
Total	65,860	18,383	27.9%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	Community do not have capacity to timely account for the resources given for the projects.
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Kei S/C
4 boreholes drilled namely
Azanga community boreholes
in Azanga village Gichara
parish, Ininia community
boreholes in Ininia village
Palaja parish, Lomunga
community boreholes in
Lomunga village Gimere parish,
Moriki community boreholes in
Moriki

Expenditure

263201 LG Conditional grants(capital)	1,410,873	464,908	33.0%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,035	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,410,873	<i>Domestic Dev't:</i> 464,908	<i>Domestic Dev't:</i> 33.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,431,908	Total 464,908	Total 32.5%

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

Non Standard Outputs:	Shallow well construction at Aliba Village Mugoju parish in Odravu S/C	Shallow well construction at Aliba Village Mugoju parish in Odravu S/C	0	Budget shortfall results in roll over of projects.
	Sitting of boreholes for FY2011/12	Sitting of boreholes for FY2011/12 arrears paid		

Expenditure

231007 Other Structures	10,580	10,580	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,580	<i>Domestic Dev't:</i> 10,580	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,580	Total 10,580	Total 100.0%

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 (1 public latrine under construction at Adibo RGC in Drajini Sub county: works are at roofing level)	100.00	N/A
Non Standard Outputs:	100*100m land purchased for construction of sludge drying bed at Apo S/C Pena parish Rubu Village	N/A		

Expenditure

231007 Other Structures	22,500	4,551	20.2%
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,500	<i>Domestic Dev't:</i>	4,551	<i>Domestic Dev't:</i>	20.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,500	Total	4,551	Total	20.2%

Output: Borehole drilling and rehabilitation

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)	0 (N/A)	.00	N/A
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Siting of boreholes Borehole Installations 1 piped water design prepared for Kulikulinga RGC in Odravu Retention for 16 boreholes constructed in FY2011/12 paid	1 Piped water supply design prepared for Kulikulinga and Odravu Lui RGCS		

Expenditure

281503 Engineering and Design Studies and Plans for Capital Works	36,000	33,120	92.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	343,050	<i>Domestic Dev't:</i>	33,120	<i>Domestic Dev't:</i>	9.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	343,050	Total	33,120	Total	9.7%

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)	.00	N/A
Non Standard Outputs:	O&M of urban water in Yumbe TC supported	O &M of Yumbe Town Council supported		

Expenditure

228001 Maintenance - Civil	18,000	4,500	25.0%
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	4,500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Decentralized staff salary paid	Decentralized staff salary for staff paid	0	Poor turn up and late coming delayed the meeting
	8 Workshops/trainings attended and report produced and disseminated.	1 sector committee meeting held for NR sector 1 office seal for DNRO procured		
	6 Sector committee meeting held in Natural resources office and minutes recorded.	Procured 240 litres of fuel for coordination of sector activities		
	12 staff meetings be held in Natural resources office and minutes recorded.			
	Office equipment maintained.			
	Quarterly sector monitoring by committee members			
	4 Review meetings held in Natural resources office and minutes recorded.			

Expenditure

211101 General Staff Salaries	58,834	11,058	18.8%
211103 Allowances	5,500	210	3.8%
221011 Printing, Stationery, Photocopying and Binding	6,000	69	1.2%
221012 Small Office Equipment	700	150	21.4%

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs	1,530	146	9.6%	
<i>Wage Rec't:</i>	58,834	<i>Wage Rec't:</i> 11,058	<i>Wage Rec't:</i> 18.8%	
<i>Non Wage Rec't:</i>	14,582	<i>Non Wage Rec't:</i> 545	<i>Non Wage Rec't:</i> 3.7%	
<i>Domestic Dev't:</i>	30	<i>Domestic Dev't:</i> 30	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>	43,080	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	116,526	Total 11,633	Total 10.0%	

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 planned)	.00	Not much fund received because UNHCR project was closing.
Area (Ha) of trees established (planted and surviving)	60 (Area (Ha) of trees established at Individual household Across the District)	0 (Not implemented)	.00	
Non Standard Outputs:	10,000 seedlings raised and distributed(various)	3 training sessions conducted for private forest owners and saw loggers in Odravu, Ariwa, and Romogi S/Cs		
	5 acres of woodlot at Ikafe base camp protected and maintained			
	90 Households(UNHCR beneficiaries) identified to undertake tree planting in Odravu, Ariwa, and Romogi S/Cs			
	1000 seedling planted along truck and feeder roads.			
	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 sensistisation meeting held on environmental degradation, charcoal , bush burning and timber cutting n Odravu, Ariwa, and Romogi S/Cs			
	4 radio sport messages developed and aired over Radi Pacis Arua			

Expenditure

221002 Workshops and Seminars	10,000	3,000	30.0%
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	35,150	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,150	Total	3,000	Total	6.6%

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)	120.00	The turn up was overwhelmed and hence constrained the organization
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	SEAP reviewed by stakeholders in Odravu, Ariwa, Romogi S/Cs 3 community campaign sessions conducted on promotion of energy saving technology in Ariwa, Odravu and Romogi S/Cs	Not implemented		

Expenditure

221002 Workshops and Seminars	12,000	3,600	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	13,500	<i>Donor Dev't:</i>	0
Total	13,500	Total	3,600
			Total
			26.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Number of wetland committees formed)	2 (Number of wetland committees formed in Kerwa and Apo S/Cs)	100.00	There was delay in transfer of fund to operational account.
Non Standard Outputs:	LCIs trained in wetland compliance monitoring at all LLG HQs and reports produced Radio spot produced and aired on Radio Pacis	N/A		

Expenditure

221002 Workshops and Seminars	6,000	1,355	22.6%
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,792	<i>Non Wage Rec't:</i>	1,355	<i>Non Wage Rec't:</i>	17.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,792	Total	1,355	Total	17.4%

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, Ibizi and Odujo trained and CWAPs and SWAPs developed)	0 (N/A)	.00	Delay in transfer of fund to the departmental operational account.
Area (Ha) of Wetlands demarcated and restored	6 (Area(Ha) of wetlands demarcated and restored along River banks (Dacha and Kochi))	0 (N/A)	.00	

Non Standard Outputs: N/A N/A
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,800	Total	0	Total	0.0%

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)	0 (Not planned)	.00	Turn up was well above the invited which constrained the organizers in terms of resources
Non Standard Outputs:	LECs established and trained in all the 13 S/Cs. District Councilors trained on wise environmental management practices.	District Councilors and HODs trained on environmental management and mainstreaming at the district H/Qs, in total 46 people attended far above the targeted 40 participants		

Expenditure

221002 Workshops and Seminars	12,000	1,900	15.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,000	Total	1,900
			15.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	4 (Number of monitoring and compliance surveys undertaken)	6 (Number of monitoring and compliance sectoral support)	150.00	Most projects were rolled ones already
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken	in wetlands of Nakamure in Lodonga, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi S/Cs done.)	supervisions made in Kei, Romogi, and Lodonga S/Cs (6 Field visits)		screened.
Non Standard Outputs:	Sectoral policies on baning smoking in public places in trading centres enforced. 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	34 District capital development projects mainly construction works were screened as opposed to the planned 50		

Expenditure

227001 Travel Inland	12,500	3,110	24.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	36,666	700	1.9%
<i>Domestic Dev't:</i>	7,500	2,410	32.1%
<i>Donor Dev't:</i>		0	0.0%
Total	44,166	3,110	7.0%

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 (Diolgue meetings to investgate land disputes organized in Lodonga and Romogi S/Cs)	13.33	Not all planned fund was received.
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 Physical planning committees established and training in all the 13 S/Cs and one at District level.	17 files prepared and registration of lease documents done		
	12 Parcels of Poor households surveyed and registered in Drajini, Kuru, Odравu and Apo S/Cs	1 Land title issued		
	Support supervision and technical backstopping to local councils done.	8 field visits made to determine suitability of proposed developments against existing structures so that technical guidance can be offered to DLB on land use regimes		
	Periodic preparation and submission of reports.			
	Support to ALCs/DLB provided.			
	Induction of SLMO conducted.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,366	685	6.6%
227001 Travel Inland	34,604	735	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,420	40.6%
Domestic Dev't:	70,410	0	0.0%
Donor Dev't:		0	0.0%
Total	73,910	1,420	1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 There was no direct funding for the activities

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced	Decentralised staff salary paid		
	Decentralised staff salary paid	1 sector committee meeting held n the Community hall and minutes produced		
	6 sector committee meeting held n the Community hall and minutes produced	83 CBO registered/renewed and functional		
	Equipment, computers, motorcycles and vehicles maintained and all functional			
	4 travels to ministry (accountability submitted) and acknowledged			
	12 workshops attended, reports produced and disseminated.			
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.			
	1000 CBO registered/renewed and functional			

Expenditure

211101 General Staff Salaries	43,252	12,539	29.0%
211103 Allowances	1,000	200	20.0%
221002 Workshops and Seminars	0	2,470	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	527	52.7%
221014 Bank Charges and other Bank related costs	800	241	30.1%
227004 Fuel, Lubricants and Oils	1,401	1,792	127.9%
	Wage Rec't: 43,252	Wage Rec't: 12,539	Wage Rec't: 29.0%
	Non Wage Rec't: 11,290	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	Domestic Dev't: 54,542	Domestic Dev't: 5,230	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 54,542	Total 17,769	Total 32.6%

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)	14.25	Low moral of instructors due to low financial motivation.
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>96 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>52 FAL group supported supervision conducted and report produced.</p> <p>2 Proficiency test (level I&II) held and result disseminated.</p> <p>130 sets 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>	<p>1 Radio talkshow conducted Radio Pacis Arua.</p> <p>39 FAL group supported, supervision conducted and report produced.</p> <p>1 Quarterly reports Submitted to ministry and acknowledged</p>
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Expenditure

211103 Allowances	3,000	100	3.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	638	63.8%
221014 Bank Charges and other Bank related costs	500	163	32.6%
222001 Telecommunications	500	520	104.0%
227001 Travel Inland	2,000	3,025	151.3%
227004 Fuel, Lubricants and Oils	500	1,397	279.4%
291001 Transfers to Government Institutions	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,696	5,665	28.8%
Domestic Dev't:		1,178	0.0%
Donor Dev't:		0	0.0%
Total	19,696	6,843	34.7%

Output: Gender Mainstreaming

0	Slow understanding of GBV issues by community members since it involves attitude change
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>Train HoD, Political leaders and LLG staff in Gender mainstreaming and budgeting and report produced</p> <p>Train sector Focal point persons in gender analysis and gender mainstreaming.</p> <p>Quarterly GBV alliance committee meetings held at District and S/Cs</p> <p>Quarterly community dialogue meetings held in 8 old S/Cs (Apo, Drajini, Kei, Kuru, Midigo, Odravu, romogi and Yumbe TC)</p> <p>GBV activism days held</p> <p>Mentor LLG in Gender Budgeting and planning and report produced</p> <p>Disseminate gender related document to all key stakeholders(HLG and LLG leaders)</p>	<p>Quartely community dialogue meetings held in 8 old S/Cs of Apo, Drajini, Kei, midigo, Yumbe TC, Odravu, Kuru and Romogi and attended by 120 participants and Report produced.</p> <p>56 Health Personel trained on referral pathway at District HQ</p> <p>4 Male Action</p>
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Expenditure

<i>221002 Workshops and Seminars</i>	40,400	19,332	47.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		2,871	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	45,400	16,461	<i>Donor Dev't:</i> 36.3%
Total	45,400	19,332	Total 42.6%

Output: Support to Youth Councils

<p>No. of Youth councils supported</p> <p>Non Standard Outputs:</p> <p>4 youth council meeting held at District Offices and minutes produced.</p> <p>4 quarterly monitoring of LLG development program activities and report produced.</p> <p>2 Radio talkshws held at radio Pacis FM Arua.</p> <p>8 Youth executive meetings Held at District offices and report produced.</p>	<p>1 (Number of Youth councils supported at district level)</p> <p>1 youth council meeting held at District Offices and minutes produced.</p> <p>1 quarterly monitoring of LLG development program activities and report produced.</p> <p>2 Youth executive meetings Held at District offices and report produced.</p>	<p>100.00</p>	<p>LLG structures not very active due to lack of funds</p>
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211103 Allowances	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	400	334	83.5%	
222001 Telecommunications	200	200	100.0%	
227001 Travel Inland	2,000	870	43.5%	
227004 Fuel, Lubricants and Oils	500	256	51.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,838	Non Wage Rec't: 1,760	Non Wage Rec't: 36.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,838	Total 1,760	Total 36.4%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	PWD are slowin accounting for resources provided for them since most of them are illiterate.
Non Standard Outputs:	Quarterly Special Grant Committee meetings held	Quarterly Special Grant Committee meetings held and the minute produced.		
	13 PWD groups supported in IGA	1 PWD group of Okoi in Kochi S/C		
	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.			
	Day of the Elders held at the district HQ and report produced.			
	Day of the Disability held at the district HQ and report produced.			
	Quarterly Sensitisation meetings held at LLG HQs and report produced			
	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	110	36.7%	
222001 Telecommunications	0	30	N/A	

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

224002 General Supply of Goods and Services	40,186	4,198	10.4%	
227001 Travel Inland	1,460	740	50.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	40,508	Non Wage Rec't: 3,578	Non Wage Rec't: 8.8%	
Domestic Dev't:	2,678	Domestic Dev't: 1,500	Domestic Dev't: 56.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,186	Total 5,078	Total 11.8%	

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)	100.00	LLG councils are not well facilitated
Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.	1 Women Council meetings held at District HQs and minutes produced.		
	8 Executive meetings of women council held at District HQs and minutes produced.	2 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 radio talkshows held at radio Pacis and report produced.		
	2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.	Quarterly monitoring of LLG develop		
	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.			
	Motorcycle maintained and functional			

Expenditure

211103 Allowances	500	1,185	237.0%
221011 Printing, Stationery, Photocopying and Binding	200	186	93.0%
227001 Travel Inland	5,000	275	5.5%

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,838	<i>Non Wage Rec't:</i>	1,646	<i>Non Wage Rec't:</i>	18.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,838	Total	1,646	Total	18.6%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 Shortage in wage affected recruitment of substantive Sub county Chiefs therefore CDOs acting as chiefs.

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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9. Community Based Services

Non Standard Outputs:	4 radio talkshows and 8 spotmessages conducted.	Quarterly Sub County review meetings held and reports produced		
	6 community dalogue meetings held/Exchange Visits	Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old), Kuru(old) and Odravu(old)		
	Road committees formed and trained.			
	480 poor Household selected in Apo, drajini, Kuru and Odravu S/Cs			
	16 groups formed in Apo, drajini, Kuru and Odravu S/Cs			
	96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs			
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP			
	192 Sets of FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu 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			

Expenditure

263101 LG Conditional grants(current)	85,735	7,250	8.5%
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,001	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	80,734	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	7.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,735	Total	7,250	Total	8.5%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Negative attitude of community members towards government programmes
	Ariwa S/C 1 meeting held with elders on 08/08/12 at S/C HQ and minutes produced		
	Kei S/C 1 community dialog meeting held at Awoba RCG and report produced		
	Kerwa S/C 200 community members sensitised on sanitation and hygiene at Mijikita Parish Giwaya Vi		

Expenditure

263102 LG Unconditional grants(current)	30,083	885	2.9%		
263201 LG Conditional grants(capital)	36,448	3,154	8.7%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,683	<i>Non Wage Rec't:</i>	885	<i>Non Wage Rec't:</i>	3.1%
<i>Domestic Dev't:</i>	37,848	<i>Domestic Dev't:</i>	3,154	<i>Domestic Dev't:</i>	8.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,531	Total	4,039	Total	6.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Most expenditures were managed by finance
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Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	5 computer sets maintained and functional.	Staff salary paid		
	Staff salary paid	3 travels to Ministry to submit reports and consult.		
	12 travels to Ministry to submit reports and consult.	4 meetings and workshops attended regional and national and report produced and disseminated		
	18 meetings and workshops attended regional and national and report produced and disseminated	4Coordination meetings held with LLGs and HOD to prepare, Performance Form B, repo		
	Repair and maintainance of equipment(Solar, Funiture).			
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)			
	Disseminate policy documents to stakeholders			

Expenditure

211101 General Staff Salaries	33,205	8,169		24.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	350		17.5%
221012 Small Office Equipment	500	200		40.0%
222001 Telecommunications	600	250		41.7%
227004 Fuel, Lubricants and Oils	1,900	250		13.2%
<i>Wage Rec't:</i>	33,205	<i>Wage Rec't:</i> 8,169	<i>Wage Rec't:</i>	24.6%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i>	6.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	49,205	Total 9,219	Total	18.7%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)	1 (Number of minutes of council meetings with relevant resolution filled in DPU.)	16.67	There was no direct funding.
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)	100.00	
No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)	25.00	
Non Standard Outputs:	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated.		
	Review meetings held	Review meetings held		

Expenditure

Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	0	Total	0.0%

Output: Demographic data collection

Non Standard Outputs:	13 Community sensitisation on population conducted in all the 13LLGs.	Mass BDR registration conducted in Yumbe TC, Kei, Old Romogi (Romogi and Kochi)	0	Poor attitude of community towards Birth registration.
	Mass BDR registration conducted in Yumbe TC, Kei, Old Romogi (Romogi and Kochi)	1 P&D planning meeting held at District level to discuss priorities in relation to population and development.		
	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.			
	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).			
	10 copies of DPAP produced, Distributed and implemented.			

Expenditure

221002 Workshops and Seminars	75,600	24,500	32.4%
221008 Computer Supplies and IT Services	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30.0%
227001 Travel Inland	65,000	90,907	139.9%
227004 Fuel, Lubricants and Oils	7,000	6,000	85.7%

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	153,600	<i>Donor Dev't:</i>	123,407	<i>Donor Dev't:</i>	80.3%
Total	159,600	Total	123,407	Total	77.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Overwhelmingly demand from the community which can not be implemented with the budget ceiling.
	Ariwa S/C 28 village meetings held, reports produced and investment priorities identified.		
	Kerwa S/C 3 STPC meetings held on 09/07/12, 06/08/12, 10/09/12 at S/C HQ and minutes produced		
	Midigo S/C 42 Village planning meetings held and report produced,		

Expenditure

263102 LG Unconditional grants(current)	23,374	2,115	9.0%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,103	<i>Non Wage Rec't:</i>	2,115	<i>Non Wage Rec't:</i>	9.2%
<i>Domestic Dev't:</i>	271	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,374	Total	2,115	Total	9.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>8 Departmental meetings held in audit office and minutes produced</p> <p>4 travels to Kampala to submit report and acknowledged</p> <p>8 Workshops attended at regional and national level and reports submitted</p> <p>Audit staff salary paid.</p> <p>Computers, Motorcycle and Vehicle maintained and functional</p>	<p>2 travels to Kampala to submit report and acknowledged</p> <p>Audit staff salary paid.</p>
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Expenditure

211101 General Staff Salaries	31,647		7,677	24.3%
221011 Printing, Stationery, Photocopying and Binding	1,000		250	25.0%
227001 Travel Inland	3,200		1,815	56.7%
227004 Fuel, Lubricants and Oils	800		490	61.3%
	Wage Rec't: 31,647	Wage Rec't: 7,677		Wage Rec't: 24.3%
	Non Wage Rec't: 10,000	Non Wage Rec't: 2,555		Non Wage Rec't: 25.6%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 41,647	Total 10,232		Total 24.6%

Output: Internal Audit

<p>No. of Internal Department Audits</p> <p>Date of submitting Quaterly Internal Audit Reports</p>	<p>4 (Number of Internal department Audits)</p> <p>15/07/12 (15/10/12, 15/01/13, and 15/04/13 Dates of submitting Internal Audit Reports to Council and Ministry.)</p>	<p>1 (Number of Internal department Audit report)</p> <p>30/08/12 (Date of submitting Q4 Internal Audit Report for FY 2011/12 to Council and Ministry.)</p>	<p>25.00</p> <p>#Error</p>	<p>Slow responses to issues raised by officers at all levels</p>
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Vote: 556 Yumbe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	15 Secondary schools Audited report produced and disseminated.	All 12 LLGs audited.
	22 Health Units audited report produced and disseminated.	11 Sectors Audited , report produced and disseminated.
	All 12 LLGs audited.	All projects audited for value for money, report produced and disseminated.
	11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated.	All supply assessed for value for money, report produced and disseminated.
	All supply assessed for value for money, report produced and disseminated.	

Expenditure

211103 Allowances	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	1,000	63	6.3%
227001 Travel Inland	6,000	2,134	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	2,697	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	2,697	19.3%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 N/A

Non Standard Outputs:	Yumbe TC 8 accounts audited and Q4 report for FY 2011/12 produced 1 workshop attended and report produced.
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Expenditure

263102 LG Unconditional grants(current)	6,242	1,370	21.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	6,242	1,370	21.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	6,242	1,370	21.9%

Vote: 556 Yumbe District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,224,774	<i>Wage Rec't:</i>	2,400,898	<i>Wage Rec't:</i>	23.5%
<i>Non Wage Rec't:</i>	4,293,613	<i>Non Wage Rec't:</i>	1,153,962	<i>Non Wage Rec't:</i>	26.9%
<i>Domestic Dev't:</i>	13,519,087	<i>Domestic Dev't:</i>	2,368,058	<i>Domestic Dev't:</i>	17.5%
<i>Donor Dev't:</i>	1,349,175	<i>Donor Dev't:</i>	291,935	<i>Donor Dev't:</i>	21.6%
Total	29,386,649	Total	6,214,853	Total	21.1%

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		943,045	197,204
Sector: Agriculture				141,771	26,907
LG Function: Agricultural Advisory Services				141,771	26,907
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,628	26,907
LCII: Kerila				107,628	26,907
Item: 263204 Transfers to other gov't units(capital)					
LLG	Apo S/C HQ	Conditional Grant for NAADS	N/A	107,628	26,907
Output: Multi sectoral Transfers to Lower Local Governments				34,143	0
LCII: Kerila				34,143	0
Item: 263201 LG Conditional grants(capital)					
LLG	Apo S/C HQ	Other Transfers from Central Government	N/A	12,446	0
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	16,600	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	4,443	0
LLG	Apo S/C HQ	Unspent balances – Conditional Grants	N/A	654	0
Sector: Works and Transport				16,275	0
LG Function: District, Urban and Community Access Roads				16,275	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,075	0
LCII: Yeta				12,075	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Ngobua Culvert	Other Transfers from Central Government	N/A	12,075	0
Output: Multi sectoral Transfers to Lower Local Governments				4,200	0
LCII: Kerila				4,200	0
Item: 263201 LG Conditional grants(capital)					
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	4,000	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	200	0
Sector: Education				136,132	27,670
LG Function: Pre-Primary and Primary Education				136,132	27,670
<i>Capital Purchases</i>					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		943,045	197,204
Output: Classroom construction and rehabilitation				42,000	6,000
LCII: Aria				42,000	6,000
Item: 231001 Non-Residential Buildings					
Completion of dormitory	Army Boarding school	Conditional Grant to SFG	Works Underway	28,000	6,000
Completion of 2 classroom	Omba P/S	Conditional Grant to SFG	Works Underway	14,000	0
Output: PRDP-Classroom construction and rehabilitation				36,000	6,000
LCII: Aria				36,000	6,000
Item: 231001 Non-Residential Buildings					
2 classroom blocks completed at Army Boarding Primary School	Army Boarding Primary School	Conditional Grant to SFG	Completed	36,000	6,000
Output: Latrine construction and rehabilitation				10,021	0
LCII: Pena				10,021	0
Item: 231001 Non-Residential Buildings					
Completion 5 Stance VIP	Fataha P/S	Conditional Grant to SFG	Works Underway	10,021	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,111	14,370
LCII: Acholi				9,936	3,312
Item: 263104 Transfers to other gov't units(current)					
Primary School-2	Agonga P/S Pijajo Village	Conditional Grant to Primary Education	N/A	4,681	1,560
Primary School-1	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	N/A	5,255	1,752
LCII: Aria				9,148	3,049
Item: 263104 Transfers to other gov't units(current)					
Primary School-7	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	N/A	4,477	1,492
Primary School-4	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	N/A	4,671	1,557
LCII: Kerila				10,667	3,556
Item: 263104 Transfers to other gov't units(current)					
Primary School-3	Banika P/S Banika Village	Conditional Grant to Primary Education	N/A	4,202	1,401
Primary School-5	Eleke P/S Eleke Village	Conditional Grant to Primary Education	N/A	6,465	2,155

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		943,045	197,204
LCII: Orinji				3,537	1,179
Item: 263104 Transfers to other gov't units(current)					
Primary School-8	Logoa P/S Logoa Village	Conditional Grant to Primary Education	N/A	3,537	1,179
LCII: Pena				9,822	3,274
Item: 263104 Transfers to other gov't units(current)					
Primary School-6	Fatah P/S Fatah Village	Conditional Grant to Primary Education	N/A	5,065	1,688
Primary School-9	Omba P/S Omba Village	Conditional Grant to Primary Education	N/A	4,757	1,586
Output: Multi sectoral Transfers to Lower Local Governments				5,000	1,300
LCII: Kerila				5,000	1,300
Item: 263201 LG Conditional grants(capital)					
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	4,500	1,300
Item: 263202 LG Unconditional grants(capital)					
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	500	0
Sector: Health				3,472	789
LG Function: Primary Healthcare				3,472	789
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	789
LCII: Kerila				3,000	789
Item: 263104 Transfers to other gov't units(current)					
Health Unit 1	Apo HCII Wada Village	Conditional Grant to PHC- Non wage	N/A	3,000	789
Output: Multi sectoral Transfers to Lower Local Governments				472	0
LCII: Kerila				472	0
Item: 263102 LG Unconditional grants(current)					
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	472	0
Sector: Water and Environment				44,074	0
LG Function: Rural Water Supply and Sanitation				43,874	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,000	0
LCII: Pena				5,000	0
Item: 231007 Other Structures					
100*100m land purchased	Rubu Village	Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole drilling and rehabilitation				38,000	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		943,045	197,204
LCII: Orinji				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Inanga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Pena				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Mananga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				874	0
LCII: Kerila				874	0
Item: 263102 LG Unconditional grants(current)					
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	874	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Kerila				200	0
Item: 263102 LG Unconditional grants(current)					
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	200	0
Sector: Social Development				23,169	1,596
LG Function: Community Mobilisation and Empowerment				23,169	1,596
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,569	1,596
LCII: Yeta				20,569	1,596
Item: 263101 LG Conditional grants(current)					
LLG	Apo HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	20,569	1,596
Output: Multi sectoral Transfers to Lower Local Governments				2,600	0
LCII: Kerila				2,600	0
Item: 263102 LG Unconditional grants(current)					
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	800	0
				(Not implemented)	
Item: 263201 LG Conditional grants(capital)					
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	1,800	0
Sector: Justice, Law and Order				557,648	138,511
LG Function: Local Police and Prisons				557,648	138,511
<i>Lower Local Services</i>					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		943,045	197,204
Output: Multi sectoral Transfers to Lower Local Governments				557,648	138,511
LCII: Aringa				5,250	1,300
Item: 263102 LG Unconditional grants(current)					
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	5,250	1,300
LCII: Kerila				552,398	137,211
Item: 263102 LG Unconditional grants(current)					
LLG	Apo S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	26,587	6,519
Item: 263201 LG Conditional grants(capital)					
LLG	Apo S/c HQ	LGMSD (Former LGDP)	N/A	5,528	4,675
LLG	Apo S/c HQ	Other Transfers from Central Government	N/A	518,283	125,767
Item: 263202 LG Unconditional grants(capital)					
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	2,000	250
Sector: Public Sector Management				13,671	1,555
LG Function: Local Statutory Bodies				8,900	1,555
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,900	1,555
LCII: Kerila				8,900	1,555
Item: 263102 LG Unconditional grants(current)					
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	8,900	1,555
			(On going)		
LG Function: Local Government Planning Services				4,771	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,771	0
LCII: Kerila				4,771	0
Item: 263102 LG Unconditional grants(current)					
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	271	0
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	500	0
			(Not implemented)		
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	4,000	0
			(Not implemented)		
Sector: Accountability				6,834	176
LG Function: Financial Management and Accountability(LG)				6,834	176

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		943,045	197,204
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,834	176
LCII: Kerila				6,834	176
Item: 263102 LG Unconditional grants(current)					
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	4,800	126
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	2,034	50

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		838,708	84,558
Sector: Agriculture				190,632	24,149
LG Function: Agricultural Advisory Services				180,632	24,149
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,596	24,149
LCII: Rigbonga				96,596	24,149
Item: 263204 Transfers to other gov't units(capital)					
LLG	Ariwa S/C HQ	Conditional Grant for NAADS	N/A	96,596	24,149
Output: Multi sectoral Transfers to Lower Local Governments				84,036	0
LCII: Rigbonga				84,036	0
Item: 263201 LG Conditional grants(capital)					
LLG	Ariwa S/C HQ	LGMSD (Former LGDP)	N/A	11,143	0
LLG	Ariwa S/C HQ	Other Transfers from Central Government	N/A	60,146	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Ariwa S/C HQ	District Unconditional Grant - Non Wage	N/A	2,852	0
LLG	Ariwa S/C HQ	Unspent balances – Conditional Grants	N/A	8,402	0
LLG		Locally Raised Revenues	N/A	1,493	0
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				10,000	0
LCII: Rigbonga				10,000	0
Item: 231007 Other Structures					
1 permanent crush constructed	Ocinga Village	Conditional transfers to Production and Marketing	Not Started	10,000	0
Sector: Works and Transport				47,027	1,509
LG Function: District, Urban and Community Access Roads				47,027	1,509
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,728	718
LCII: Not Specified				40,728	718
Item: 231003 Roads and Bridges					
7 km of road maintained/Rehabilitated	Okubani-Para Road	Other Transfers from Central Government	Works Underway	40,728	718
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,943	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		838,708	84,558
LCII: Rigbonga				4,943	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Charanga Culvert on Ariwa - Ombechi Road	Other Transfers from Central Government	N/A	4,943	0
Output: Multi sectoral Transfers to Lower Local Governments				1,357	791
LCII: Rigbonga				1,357	791
Item: 263201 LG Conditional grants(capital)					
LLG	Ariwa S/C HQ	LGMSD (Former LGDP)	N/A	405	791
Item: 263202 LG Unconditional grants(capital)					
LLG	Ariwa S/C HQ	Unspent balances – Conditional Grants	N/A	791	0
LLG	Ariwa S/C HQ	Unspent balances – Other Government Transfers	N/A	161	0
Sector: Education				166,361	44,865
LG Function: Pre-Primary and Primary Education				166,361	44,865
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				35,227	21,248
LCII: Rigbonga				35,227	21,248
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms	Okuyo P/S	Conditional Grant to SFG	Completed	35,227	21,248
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,061	9,020
LCII: Awinga				4,187	1,396
Item: 263104 Transfers to other gov't units(current)					
Primary School-11	Awinga P/S Awinga Village	Conditional Grant to Primary Education	N/A	4,187	1,396
LCII: Ikafe				4,790	1,597
Item: 263104 Transfers to other gov't units(current)					
Primary School-14	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	N/A	4,790	1,597
LCII: Okuyu				10,021	3,340
Item: 263104 Transfers to other gov't units(current)					
Primary School-12	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	N/A	4,344	1,448
Primary School-13	Okuyu P/S	Conditional Grant to Primary Education	N/A	5,677	1,892
LCII: Rigbonga				8,062	2,687

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		838,708	84,558
Item: 263104 Transfers to other gov't units(current)					
Primary School-10	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	N/A	4,700	1,567
Primary School-15	Tokuro P/S	Conditional Grant to Primary Education	N/A	3,362	1,121
Output: Multi sectoral Transfers to Lower Local Governments				104,073	14,597
LCII: Rigbonga				104,073	14,597
Item: 263102 LG Unconditional grants(current)					
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	600	0
Item: 263201 LG Conditional grants(capital)					
LLG	Ariwa S/C HQ	Other Transfers from Central Government	N/A	88,894	0
LLG	Ariwa S/C HQ	LGMSD (Former LGDP)	N/A	5,000	5,018
Item: 263202 LG Unconditional grants(capital)					
LLG	Ariwa S/C HQ	Unspent balances – Conditional Grants	N/A	9,579	9,579
Sector: Health				141,075	2,343
LG Function: Primary Healthcare				141,075	2,343
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				40,981	0
LCII: Rigbonga				40,981	0
Item: 231001 Non-Residential Buildings					
Renovation of OPD	Ariwa HCIII	LGMSD (Former LGDP)	Not Started	40,981	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,343
LCII: Okuyu				3,000	879
Item: 263104 Transfers to other gov't units(current)					
Health Unit 3	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	N/A	3,000	879
LCII: Rigbonga				7,000	1,464
Item: 263104 Transfers to other gov't units(current)					
Health Unit 2	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	N/A	7,000	1,464
Output: Multi sectoral Transfers to Lower Local Governments				90,094	0
LCII: Rigbonga				90,094	0
Item: 263102 LG Unconditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		838,708	84,558
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	200	0
LLG	Ariwa S/C HQ	District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
LLG	Ariwa S/C HQ	Other Transfers from Central Government	N/A	88,894	0
Sector: Water and Environment				219,060	0
LG Function: Rural Water Supply and Sanitation				218,660	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,000	0
LCII: Awinga				20,000	0
Item: 231007 Other Structures					
1 borehole drilled	Okubani Village	Conditional transfer for Rural Water	Works Underway	20,000	0
LCII: Ikafe				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Tacu Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Rigbonga				20,000	0
Item: 231007 Other Structures					
1 borehole drilled	Ayivu Village	Conditional transfer for Rural Water	Works Underway	20,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				159,660	0
LCII: Rigbonga				159,660	0
Item: 263201 LG Conditional grants(capital)					
LLG	Ariwa S/C HQ	Other Transfers from Central Government	N/A	159,660	0
LG Function: Natural Resources Management				400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Rigbonga				400	0
Item: 263102 LG Unconditional grants(current)					
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	400	0
Sector: Social Development				3,751	208
LG Function: Community Mobilisation and Empowerment				3,751	208
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				385	96

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		838,708	84,558
LCII: Rigbonga				385	96
Item: 263101 LG Conditional grants(current)					
LLG	Ariwa HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	385	96
Output: Multi sectoral Transfers to Lower Local Governments				3,366	112
LCII: Rigbonga				3,366	112
Item: 263102 LG Unconditional grants(current)					
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	3,366	112
			(On going)		
Sector: Justice, Law and Order				56,867	9,583
LG Function: Local Police and Prisons				56,867	9,583
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				56,867	9,583
LCII: Rigbonga				56,867	9,583
Item: 263102 LG Unconditional grants(current)					
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	2,600	1,786
LLG	Ariwa S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	19,940	4,890
LLG	Ariwa S/C HQ	District Unconditional Grant - Non Wage	N/A	9,449	0
Item: 263201 LG Conditional grants(capital)					
LLG	Ariwa S/c HQ	Other Transfers from Central Government	N/A	600	0
LLG	Ariwa S/c HQ	LGMSD (Former LGDP)	N/A	20,567	474
Item: 263202 LG Unconditional grants(capital)					
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	3,711	1,786
LLG	Ariwa S/C HQ	District Unconditional Grant - Non Wage	N/A	0	647
Sector: Public Sector Management				9,940	1,775
LG Function: Local Statutory Bodies				9,940	1,475
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,440	1,475
LCII: Rigbonga				9,440	1,475
Item: 263102 LG Unconditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		838,708	84,558
LLG	Ariwa S/C HQ	District Unconditional Grant - Non Wage	N/A	3,780	1,475
			(On going)		
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	5,660	0
<i>LG Function: Local Government Planning Services</i>				500	300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	300
LCII: Rigbonga				500	300
Item: 263102 LG Unconditional grants(current)					
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	500	300
				(completed)	
Sector: Accountability				3,995	126
<i>LG Function: Financial Management and Accountability(LG)</i>				3,995	126
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,995	126
LCII: Rigbonga				3,995	126
Item: 263102 LG Unconditional grants(current)					
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	3,995	126

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		954,170	224,034
Sector: Agriculture				189,297	52,338
LG Function: Agricultural Advisory Services				171,297	52,338
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,112	25,528
LCII: Aupi				102,112	25,528
Item: 263204 Transfers to other gov't units(capital)					
LLG	Drajini S/C HQ	Conditional Grant for NAADS	N/A	102,112	25,528
Output: Multi sectoral Transfers to Lower Local Governments				69,185	26,810
LCII: Aupi				69,185	26,810
Item: 263201 LG Conditional grants(capital)					
LLG	Drajini S/C HQ	Other Transfers from Central Government	N/A	52,746	26,810
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	N/A	10,870	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	1,600	0
LLG	Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	3,789	0
LLG	Drajini S/c HQ	Unspent balances – Conditional Grants	N/A	180	0
LG Function: District Production Services				18,000	0
<i>Capital Purchases</i>					
Output: Other Capital				18,000	0
LCII: Aupi				18,000	0
Item: 231001 Non-Residential Buildings					
1 fish fry centre completed and ponds renovated	Cupiria Village	Conditional transfers to Production and Marketing	Works Underway	18,000	0
Sector: Works and Transport				26,210	718
LG Function: District, Urban and Community Access Roads				26,210	718
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				16,730	718
LCII: Not Specified				16,730	718
Item: 231003 Roads and Bridges					
16.3 km of road maintained/Rehabilitated	Tara-Lodonga Road	Other Transfers from Central Government	Works Underway	16,730	718
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,979	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		954,170	224,034
LCII: Aupi				6,979	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Andagaga Culvert on Mongoyo-Naku Road	Other Transfers from Central Government	N/A	6,979	0
Output: Multi sectoral Transfers to Lower Local Governments				2,501	0
LCII: Aupi				2,501	0
Item: 263102 LG Unconditional grants(current)					
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	162	0
LLG	Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	2,339	0
Sector: Education				288,424	52,170
LG Function: Pre-Primary and Primary Education				258,943	43,146
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				52,726	22,837
LCII: Arubako				52,726	22,837
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms	Dondi P/S	Conditional Grant to SFG	Works Underway	52,726	22,837
Output: Latrine construction and rehabilitation				25,512	0
LCII: Aupi				17,612	0
Item: 231001 Non-Residential Buildings					
Construction 5 Stance VIP	Adranga P/S	Conditional Grant to SFG	Not Started	17,612	0
LCII: Taa				7,900	0
Item: 231001 Non-Residential Buildings					
Completion 5 Stance VIP	Mongoyo P/S	Conditional Grant to SFG	Works Underway	7,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,187	17,729
LCII: Alivu				3,485	1,162
Item: 263104 Transfers to other gov't units(current)					
Primary School-19	Galaba P/S Galaba Village	Conditional Grant to Primary Education	N/A	3,485	1,162
LCII: Arubako				4,966	1,655
Item: 263104 Transfers to other gov't units(current)					
Primary School-17	Dondi P/S Dondi Village	Conditional Grant to Primary Education	N/A	4,966	1,655
LCII: Aupi				9,091	3,030
Item: 263104 Transfers to other gov't units(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		954,170	224,034
Primary School-18	Dramba P/S Dramba Village	Conditional Grant to Primary Education	N/A	5,787	1,929
Primary School-16	Adranga P/S	Conditional Grant to Primary Education	N/A	3,305	1,102
LCII: Olivu Item: 263104 Transfers to other gov't units(current)				13,274	4,425
Primary School-23	Okuvuru P/S	Conditional Grant to Primary Education	N/A	4,392	1,464
Primary School-20	Mgbiliji P/S	Conditional Grant to Primary Education	N/A	4,747	1,582
Primary School-24	Olivu P/S Matu Village	Conditional Grant to Primary Education	N/A	4,135	1,378
LCII: Ombokolo Item: 263104 Transfers to other gov't units(current)				7,673	2,558
Primary School-25	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	N/A	3,267	1,089
Primary School-27	Pajama P/S Malindri Village	Conditional Grant to Primary Education	N/A	4,406	1,469
LCII: Pajama Item: 263104 Transfers to other gov't units(current)				4,444	1,481
Primary School-26	Oniku P/S Owayi Village	Conditional Grant to Primary Education	N/A	4,444	1,481
LCII: Yaa Item: 263104 Transfers to other gov't units(current)				10,254	3,418
Primary School-22	Naku P/S	Conditional Grant to Primary Education	N/A	4,083	1,361
Primary School-21	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	N/A	6,171	2,057
Output: Multi sectoral Transfers to Lower Local Governments				127,518	2,580
LCII: Aupi Item: 263102 LG Unconditional grants(current)				127,518	2,580
LLG	Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	670	0
Item: 263201 LG Conditional grants(capital)					
LLG	Drajini S/C HQ	Other Transfers from Central Government	N/A	103,514	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		954,170	224,034
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	N/A	21,334	2,580
Item: 263202 LG Unconditional grants(capital)					
LLG	Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	2,000	0
LG Function: Secondary Education				29,481	9,024
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,481	9,024
LCII: Olivu				29,481	9,024
Item: 263104 Transfers to other gov't units(current)					
Secondary School-10	Drajini Hill SS	Conditional Grant to Secondary Education	N/A	29,481	9,024
Sector: Health				165,214	21,033
LG Function: Primary Healthcare				165,214	21,033
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				73,616	12,893
LCII: Aupi				73,616	12,893
Item: 231001 Non-Residential Buildings					
Completion of Maternity ward	Dramba HCII- Dramba Village	Conditional Grant to PHC - development	Works Underway	73,616	12,893
Output: OPD and other ward construction and rehabilitation				0	6,471
LCII: Pajama				0	6,471
Item: 231001 Non-Residential Buildings					
Completion of OPD	Pajama HCII	Conditional Grant to PHC - development	Completed	0	6,471
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,670
LCII: Arubako				3,000	881
Item: 263104 Transfers to other gov't units(current)					
Health Unit 5	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	N/A	3,000	881
LCII: Aupi				3,000	789
Item: 263104 Transfers to other gov't units(current)					
Health Unit 4	Dramba HCII Dramba Village	Conditional Grant to PHC- Non wage	N/A	3,000	789
Output: Multi sectoral Transfers to Lower Local Governments				85,598	0
LCII: Aupi				85,598	0
Item: 263102 LG Unconditional grants(current)					
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	350	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		954,170	224,034
Item: 263201 LG Conditional grants(capital)					
LLG	Drajini S/C HQ	Other Transfers from Central Government	N/A	85,248	0
Sector: Water and Environment				148,674	50,884
LG Function: Rural Water Supply and Sanitation				148,324	50,884
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,500	4,551
LCII: Aupi				17,500	4,551
Item: 231007 Other Structures					
5 stance VIP constructed	Adibo Village	Conditional transfer for Rural Water	Works Underway	17,500	4,551
Output: PRDP-Borehole drilling and rehabilitation				61,500	0
LCII: Aupi				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	ChinyaVillage	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Olivu				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Olio Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Ombokolo				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Aduofe Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Taa				4,500	0
Item: 231007 Other Structures					
1 rain water harvesting tank constructed	Abua Village	Conditional transfer for Rural Water	Works Underway	4,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				69,324	46,333
LCII: Aupi				69,324	46,333
Item: 263102 LG Unconditional grants(current)					
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	300	0
Item: 263201 LG Conditional grants(capital)					
LLG	Drajini S/C HQ	Other Transfers from Central Government	N/A	69,024	46,333
LG Function: Natural Resources Management				350	0
<i>Lower Local Services</i>					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		954,170	224,034
Output: Multi sectoral Transfers to Lower Local Governments				350	0
LCII: Aupi				350	0
Item: 263102 LG Unconditional grants(current)					
LLG	Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	350	0
Sector: Social Development				21,519	1,596
LG Function: Community Mobilisation and Empowerment				21,519	1,596
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,569	1,596
LCII: Aupi				20,569	1,596
Item: 263101 LG Conditional grants(current)					
LLG	Drajini HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	20,569	1,596
Output: Multi sectoral Transfers to Lower Local Governments				950	0
LCII: Aupi				950	0
Item: 263102 LG Unconditional grants(current)					
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	950	0
				(Not implemented)	
Sector: Justice, Law and Order				103,065	43,488
LG Function: Local Police and Prisons				103,065	43,488
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				103,065	43,488
LCII: Aupi				103,065	43,488
Item: 263102 LG Unconditional grants(current)					
LLG	Drajini S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	23,263	5,703
LLG	Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	9,436	700
Item: 263201 LG Conditional grants(capital)					
LLG	Drajini S/c HQ	Unspent balances – Conditional Grants	N/A	223	0
LLG	Drajini S/c HQ	Other Transfers from Central Government	N/A	65,815	36,929
LLG	Drajini S/c HQ	LGMSD (Former LGDP)	N/A	4,028	0
Item: 263202 LG Unconditional grants(capital)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		954,170	224,034
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	300	156
Sector: Public Sector Management				5,112	0
LG Function: Local Statutory Bodies				2,450	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,450	0
LCII: Aupi				2,450	0
Item: 263102 LG Unconditional grants(current)					
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	2,450	0
LG Function: Local Government Planning Services				2,662	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,662	0
LCII: Aupi				2,662	0
Item: 263102 LG Unconditional grants(current)					
LLG	Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	1,209	0
			(Not implemented)		
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	1,453	0
			(Not implemented)		
Sector: Accountability				6,656	1,806
LG Function: Financial Management and Accountability(LG)				5,656	1,806
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,656	1,806
LCII: Aupi				5,656	1,806
Item: 263102 LG Unconditional grants(current)					
LLG	Drajini S/C HQ	Unspent balances – UnConditional Grants	N/A	1,806	1,806
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	3,850	0
LG Function: Internal Audit Services				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Aupi				1,000	0
Item: 263102 LG Unconditional grants(current)					
LLG	Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	1,000	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		2,558,154	383,252
Sector: Agriculture				170,707	32,423
LG Function: Agricultural Advisory Services				170,707	32,423
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				129,692	32,423
LCII: Awoba				129,692	32,423
Item: 263204 Transfers to other gov't units(capital)					
LLG	Kei S/C HQ	Conditional Grant for NAADS	N/A	129,692	32,423
Output: Multi sectoral Transfers to Lower Local Governments				41,015	0
LCII: Awoba				41,015	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kei S/C HQ	Locally Raised Revenues	N/A	442	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kei S/C HQ	LGMSD (Former LGDP)	N/A	13,971	0
LLG	Kei S/C HQ	Other Transfers from Central Government	N/A	11,111	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	1,397	0
LLG	Kei S/C HQ	Unspent balances – Conditional Grants	N/A	9,056	0
LLG	Kei S/C HQ	Locally Raised Revenues	N/A	5,038	0
Sector: Works and Transport				1,343,664	83,780
LG Function: District, Urban and Community Access Roads				1,343,664	83,780
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				537,573	1,436
LCII: Not Specified				537,573	1,436
Item: 231003 Roads and Bridges					
21 kms of road rehabilitated	Lobe-kaya Road	Other Transfers from Central Government	Works Underway	442,508	718
16.9 km of road maintained/Rehabilitated	Kuru-Lobe road	Other Transfers from Central Government	Works Underway	80,736	718
17.5 km of road maintained/Rehabilitated	Yumbe - Lobe Road	Other Transfers from Central Government	Not Started	14,329	0
Output: Bridge Construction				20,069	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		2,558,154	383,252
LCII: Toliki				20,069	0
Item: 231003 Roads and Bridges					
1 Bridge completed	Kochi box Culvert bridge - Irazali	District Equalisation Grant	Not Started	20,069	0
Output: PRDP-Bridge Construction				716,489	53,411
LCII: Not Specified				716,489	53,411
Item: 231003 Roads and Bridges					
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	Not Started	572,280	0
1 bridge Completed	Kochi River (Kei/Apo Boarder)	Conditional Grant to Road Maintenance	Completed	144,209	53,411
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,518	0
LCII: Awoba				11,518	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Lamgba Culvert on Matuma HC-Urungu P/S	Other Transfers from Central Government	N/A	11,518	0
Output: Multi sectoral Transfers to Lower Local Governments				58,015	28,934
LCII: Awoba				58,015	28,934
Item: 263102 LG Unconditional grants(current)					
LLG	Kei S/C HQ	Unspent balances – Other Government Transfers	N/A	148	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kei S/C HQ	Other Transfers from Central Government	N/A	57,867	28,934
Sector: Education				293,016	46,238
LG Function: Pre-Primary and Primary Education				229,295	26,733
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,000	0
LCII: Toliki				24,000	0
Item: 231001 Non-Residential Buildings					
Renovation of 2 Classrooms	Tuliki P/S	Conditional Grant to SFG	Being Procured	24,000	0
Output: Latrine construction and rehabilitation				4,707	2,546
LCII: Rodo				4,707	2,546
Item: 231001 Non-Residential Buildings					
Completion 5 Stance VIP	Keyi P/S	Conditional Grant to SFG	Works Underway	4,707	2,546
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,561	24,187

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		2,558,154	383,252
LCII: Awoba				19,668	6,556
Item: 263104 Transfers to other gov't units(current)					
Primary School-29	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	N/A	5,426	1,809
Primary School-30	Drachia P/S Drachia village	Conditional Grant to Primary Education	N/A	4,259	1,420
Primary School-28	Akia P/S	Conditional Grant to Primary Education	N/A	4,728	1,576
Primary School-37	Kubali P/S Gobu Village	Conditional Grant to Primary Education	N/A	5,255	1,752
LCII: Gichara				17,538	5,846
Item: 263104 Transfers to other gov't units(current)					
Primary School-34	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	N/A	3,960	1,320
Primary School-31	Gichara P/S Gichara Village	Conditional Grant to Primary Education	N/A	4,994	1,665
Primary School-36	Koka P/S Koka Village	Conditional Grant to Primary Education	N/A	4,947	1,649
Primary School-32	Jalata P/S Jalata Village	Conditional Grant to Primary Education	N/A	3,637	1,212
LCII: Gimere				16,356	5,452
Item: 263104 Transfers to other gov't units(current)					
Primary School-42	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	N/A	4,866	1,622
Primary School-41	Oria P/S Oria Village	Conditional Grant to Primary Education	N/A	4,671	1,557
Primary School-40	Matuma P/S Magu village	Conditional Grant to Primary Education	N/A	3,808	1,269
Primary School-38	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	N/A	3,011	1,004
LCII: Palaja				13,758	4,586
Item: 263104 Transfers to other gov't units(current)					
Primary School-39	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	N/A	5,004	1,668

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		2,558,154	383,252
Primary School-43	Urungu P/S Ambala Village	Conditional Grant to Primary Education	N/A	4,216	1,405
Primary School-33	Kanabu P/S Kanabu Village	Conditional Grant to Primary Education	N/A	4,539	1,513
LCII: Rodo				5,241	1,747
Item: 263104 Transfers to other gov't units(current)					
Primary School-35	Keyi P/S Rodo village	Conditional Grant to Primary Education	N/A	5,241	1,747
Output: Multi sectoral Transfers to Lower Local Governments				128,027	0
LCII: Awoba				128,027	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	300	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kei S/C HQ	Other Transfers from Central Government	N/A	97,037	0
LLG	Kei S/C HQ	LGMSD (Former LGDP)	N/A	27,900	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	2,790	0
LG Function: Secondary Education				63,721	19,505
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,721	19,505
LCII: Gichara				63,721	19,505
Item: 263104 Transfers to other gov't units(current)					
Secondary School-9	Loil SS	Conditional Grant to Secondary Education	N/A	63,721	19,505
Sector: Health				298,417	20,896
LG Function: Primary Healthcare				298,417	20,896
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				75,944	0
LCII: Toliki				75,944	0
Item: 231001 Non-Residential Buildings					
Construction of OPD	Toliki HCII	Conditional Grant to PHC - development	Not Started	75,944	0
Output: PRDP-OPD and other ward construction and rehabilitation				24,769	15,768
LCII: Gichara				24,769	15,768
Item: 231001 Non-Residential Buildings					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		2,558,154	383,252
1 OPD completed	Gichara HCII - Oraba Village	Conditional Grant to PHC - development	Completed	24,769	15,768
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,496	2,874
LCII: Rodo				11,496	2,874
Item: 263104 Transfers to other gov't units(current)					
Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	N/A	11,496	2,874
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,253
LCII: Akaya				3,000	789
Item: 263104 Transfers to other gov't units(current)					
Health Unit 7	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	N/A	3,000	789
LCII: Gimere				7,000	1,464
Item: 263104 Transfers to other gov't units(current)					
Health Unit 6	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	N/A	7,000	1,464
Output: Multi sectoral Transfers to Lower Local Governments				176,208	0
LCII: Awoba				176,208	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	300	0
LLG	Kei S/C HQ	Locally Raised Revenues	N/A	442	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kei S/C HQ	Other Transfers from Central Government	N/A	170,296	0
LLG	Kei S/C HQ	LGMSD (Former LGDP)	N/A	4,700	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	470	0
Sector: Water and Environment				218,711	92,288
LG Function: Rural Water Supply and Sanitation				218,411	92,288
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				57,000	0
LCII: Gimere				19,000	0
Item: 231007 Other Structures					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		2,558,154	383,252
1 borehole drilled	Imbetre Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Rodo Item: 231007 Other Structures				19,000	0
1 borehole drilled	Kolua Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Rukoja Item: 231007 Other Structures				19,000	0
1 borehole drilled	Ajagoro village	Conditional transfer for Rural Water	Works Underway	19,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				161,411	92,288
LCII: Awoba Item: 263201 LG Conditional grants(capital)				161,411	92,288
LLG	Kei S/C HQ	Other Transfers from Central Government	N/A	161,411	92,288
<i>LG Function: Natural Resources Management</i>				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Awoba Item: 263102 LG Unconditional grants(current)				300	0
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	300	0
Sector: Social Development				2,753	329
<i>LG Function: Community Mobilisation and Empowerment</i>				2,753	329
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				385	96
LCII: Awoba Item: 263101 LG Conditional grants(current)				385	96
LLG	Kei HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	385	96
Output: Multi sectoral Transfers to Lower Local Governments				2,368	233
LCII: Awoba Item: 263102 LG Unconditional grants(current)				2,368	233
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	1,113	0
LLG	Kei S/C HQ	Locally Raised Revenues	(Not implemented)	N/A	233
			(Training Completed)		

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		2,558,154	383,252
Item: 263201 LG Conditional grants(capital)					
LLG	Apo S/C HQ	Unspent balances – Conditional Grants	N/A	426	0
Sector: Justice, Law and Order				220,925	103,539
LG Function: Local Police and Prisons				220,925	103,539
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				220,925	103,539
LCII: Awoba				220,925	103,539
Item: 263102 LG Unconditional grants(current)					
LLG	Kei S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	39,880	9,779
LLG	Kei S/C HQ	Locally Raised Revenues	N/A	11,394	604
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	9,343	1,264
Item: 263201 LG Conditional grants(capital)					
LLG	Kei S/c HQ	LGMSD (Former LGDP)	N/A	8,219	1,500
LLG	Kei S/c HQ	Other Transfers from Central Government	N/A	151,267	89,432
Item: 263202 LG Unconditional grants(capital)					
LLG	Kei S/C HQ	Locally Raised Revenues	N/A	822	960
Sector: Public Sector Management				9,520	2,662
LG Function: Local Statutory Bodies				9,520	2,662
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,520	2,662
LCII: Awoba				9,520	2,662
Item: 263102 LG Unconditional grants(current)					
LLG	Kei S/C HQ	Locally Raised Revenues	N/A	4,440	926
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	5,080	1,736
Sector: Accountability				442	1,097
LG Function: Financial Management and Accountability(LG)				442	1,097
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				442	1,097
LCII: Awoba				442	1,097

Vote: 556 Yumbe District

2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		2,558,154	383,252
Item: 263102 LG Unconditional grants(current)					
LLG	Kei S/C HQ	Locally Raised Revenues	N/A	442	1,097

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		830,696	65,794
Sector: Agriculture				161,885	24,149
LG Function: Agricultural Advisory Services				161,885	24,149
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,596	24,149
LCII: Kerwa				96,596	24,149
Item: 263204 Transfers to other gov't units(capital)					
LLG	Kerwa S/C HQ	Conditional Grant for NAADS	N/A	96,596	24,149
Output: Multi sectoral Transfers to Lower Local Governments				65,289	0
LCII: Kerwa				65,289	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kerwa S/C HQ	Other Transfers from Central Government	N/A	33,702	0
LLG	Kerwa S/C HQ	LGMSD (Former LGDP)	N/A	19,887	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kerwa S/C HQ	Unspent balances – Conditional Grants	N/A	6,530	0
LLG	Kerwa S/C HQ	Locally Raised Revenues	N/A	5,170	0
Sector: Works and Transport				27,179	3,670
LG Function: District, Urban and Community Access Roads				27,179	3,670
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				17,002	718
LCII: Not Specified				17,002	718
Item: 231003 Roads and Bridges					
5.6 km of road maintained/Rehabilitated	Mijale-Kilaji road	Other Transfers from Central Government	Works Underway	17,002	718
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,996	0
LCII: Kerwa				9,996	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Araa Culvert on Molondo-Koro Road	Other Transfers from Central Government	N/A	9,996	0
Output: Multi sectoral Transfers to Lower Local Governments				182	2,952
LCII: Kerwa				182	2,952
Item: 263102 LG Unconditional grants(current)					
LLG	Kerwa S/C HQ	Unspent balances – Other Government Transfers	N/A	182	2,952

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		830,696	65,794
Sector: Education				72,364	21,290
LG Function: Pre-Primary and Primary Education				72,364	21,290
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,480	12,121
LCII: Rodo				19,480	12,121
Item: 231001 Non-Residential Buildings					
3 classroom completed	Mijikita P/S	Conditional Grant to SFG	Works Underway	19,480	12,121
Output: Latrine construction and rehabilitation				14,000	0
LCII: Kopionga				14,000	0
Item: 231001 Non-Residential Buildings					
Construction 4 Stance	Matu P/S	District Equalisation Grant	Not Started	14,000	0
VIP					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,507	9,169
LCII: Kopionga				4,192	1,397
Item: 263104 Transfers to other gov't units(current)					
Primary School-46	Matu P/S Barakuto Village	Conditional Grant to Primary Education	N/A	4,192	1,397
LCII: Mijikita				8,479	2,826
Item: 263104 Transfers to other gov't units(current)					
Primary School-47	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	N/A	4,040	1,347
Primary School-45	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	N/A	4,439	1,480
LCII: Osubira				5,046	1,682
Item: 263104 Transfers to other gov't units(current)					
Primary School-49	Osibira P/S Osubira Village	Conditional Grant to Primary Education	N/A	5,046	1,682
LCII: Rodo				9,789	3,263
Item: 263104 Transfers to other gov't units(current)					
Primary School-48	Mijale P/S Mijale Village	Conditional Grant to Primary Education	N/A	6,010	2,003
Primary School-44	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	N/A	3,779	1,260
Output: Multi sectoral Transfers to Lower Local Governments				11,377	0
LCII: Kerwa				11,377	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kerwa S/C HQ	District Unconditional Grant - Non Wage	N/A	200	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		830,696	65,794
Item: 263201 LG Conditional grants(capital)					
LLG	Kerwa S/C HQ	LGMSD (Former LGDP)	N/A	10,161	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kerwa S/C HQ	Locally Raised Revenues	N/A	1,016	0
Sector: Health				8,000	989
LG Function: Primary Healthcare				8,000	989
<i>Capital Purchases</i>					
Output: Other Capital				800	0
LCII: Kopionga				800	0
Item: 231005 Machinery and Equipment					
2 gas cylinders procured	Kerwa HCII-Pacific Village	District Equalisation Grant	Not Started	800	0
Output: PRDP-OPD and other ward construction and rehabilitation				4,000	0
LCII: Kerwa				4,000	0
Item: 231001 Non-Residential Buildings					
Solar installation - Co financing of GIZ Solar project.	Kerwa HCII	Conditional Grant to PHC - development	Not Started	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	789
LCII: Kopionga				3,000	789
Item: 263104 Transfers to other gov't units(current)					
Health Unit 8	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	N/A	3,000	789
Output: Multi sectoral Transfers to Lower Local Governments				200	200
LCII: Kerwa				200	200
Item: 263102 LG Unconditional grants(current)					
LLG	Kerwa S/C HQ	District Unconditional Grant - Non Wage	N/A	200	0
LLG	Kerwa S/c HQ	Locally Raised Revenues	N/A	0	200
Sector: Water and Environment				82,500	0
LG Function: Rural Water Supply and Sanitation				82,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Wandii				6,500	0
Item: 231007 Other Structures					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		830,696	65,794
1 Shallow well drilled and installed	Konike Village	Conditional Grant to PAF monitoring	Works Underway	6,500	0
Output: PRDP-Borehole drilling and rehabilitation				76,000	0
LCII: Kopionga				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Longolojo Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Mijikita				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Giwaya Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Rodo				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Morukulu Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Wandu				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Wogo Village	Conditional transfer for Rural Water	Works Underway	19,000	0
Sector: Social Development				1,346	296
LG Function: Community Mobilisation and Empowerment				1,346	296
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				385	96
LCII: Kerwa				385	96
Item: 263101 LG Conditional grants(current)					
LLG	Kerwa HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	385	96
Output: Multi sectoral Transfers to Lower Local Governments				961	200
LCII: Kerwa				961	200
Item: 263102 LG Unconditional grants(current)					
LLG	Kerwa S/C HQ	District Unconditional Grant - Non Wage	N/A	961	200
			(Training Completed)		
Sector: Justice, Law and Order				465,526	13,440
LG Function: Local Police and Prisons				465,526	13,440
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				465,526	13,440
LCII: Kerwa				465,526	13,440
Item: 263102 LG Unconditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		830,696	65,794
LLG	Kerwa S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	19,940	4,890
LLG	Kerwa S/C HQ	Locally Raised Revenues	N/A	126	5,022
LLG	Kerwa S/C HQ	District Unconditional Grant - Non Wage	N/A	17,000	2,600
Item: 263201 LG Conditional grants(capital)					
LLG	Kerwa S/c HQ	Other Transfers from Central Government	N/A	422,314	0
LLG	Kerwa S/c HQ	LGMSD (Former LGDP)	N/A	5,301	800
Item: 263202 LG Unconditional grants(capital)					
LLG	Kerwa S/C HQ	District Unconditional Grant - Non Wage	N/A	431	0
LLG	Kerwa S/C HQ	Unspent balances – Locally Raised Revenues	N/A	414	128
Sector: Public Sector Management				9,370	1,960
<i>LG Function: Local Statutory Bodies</i>				8,290	1,915
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,290	1,915
LCII: Kerwa				8,290	1,915
Item: 263102 LG Unconditional grants(current)					
LLG	Kerwa S/C HQ	Locally Raised Revenues	N/A	8,290	1,915
<i>LG Function: Local Government Planning Services</i>				1,080	45
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,080	45
LCII: Kerwa				1,080	45
Item: 263102 LG Unconditional grants(current)					
LLG	Kerwa S/C HQ	Locally Raised Revenues	N/A	1,080	45
				(On going)	
Sector: Accountability				2,526	0
<i>LG Function: Financial Management and Accountability(LG)</i>				2,526	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,526	0
LCII: Kerwa				2,526	0
Item: 263102 LG Unconditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		830,696	65,794
LLG	Kerwa S/C HQ	Locally Raised Revenues	N/A	526	0
LLG	Kerwa S/C HQ	District Unconditional Grant - Non Wage	N/A	2,000	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,148,433	265,045
Sector: Agriculture				189,918	54,343
LG Function: Agricultural Advisory Services				189,918	54,343
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,628	26,907
LCII: Kochi				107,628	26,907
Item: 263204 Transfers to other gov't units(capital)					
LLG	Kochi S/C HQ	Conditional Grant for NAADS	N/A	107,628	26,907
Output: Multi sectoral Transfers to Lower Local Governments				82,290	27,436
LCII: Kochi				82,290	27,436
Item: 263201 LG Conditional grants(capital)					
LLG	Kochi S/C HQ	Other Transfers from Central Government	N/A	62,826	27,180
LLG	Kochi S/C HQ	LGMSD (Former LGDP)	N/A	11,718	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kochi S/C HQ	Unspent balances – Conditional Grants	N/A	1,359	256
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	5,215	0
LLG	Kochi S/C HQ	District Unconditional Grant - Non Wage	N/A	1,172	0
Sector: Works and Transport				12,765	83
LG Function: District, Urban and Community Access Roads				12,765	83
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,879	0
LCII: Kochi				8,879	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Culvert on Swinga -Romogi Seed Sch	Other Transfers from Central Government	N/A	8,879	0
Output: Multi sectoral Transfers to Lower Local Governments				3,886	83
LCII: Kochi				3,886	83
Item: 263102 LG Unconditional grants(current)					
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	300	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kochi S/C HQ	Unspent balances – Conditional Grants	N/A	3,586	83
Sector: Education				207,954	65,506

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,148,433	265,045
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,572</i>	<i>34,856</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				31,291	19,972
LCII: Lokpe				31,291	19,972
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms	Amaguru P/S	Conditional Grant to SFG	Completed	31,291	19,972
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,651	14,884
LCII: Goboro				4,448	1,483
Item: 263104 Transfers to other gov't units(current)					
Primary School-53	Goboro P/S	Conditional Grant to Primary Education	N/A	4,448	1,483
LCII: Kochi				17,694	5,898
Item: 263104 Transfers to other gov't units(current)					
Primary School-50	Akande P/S Akande Village	Conditional Grant to Primary Education	N/A	3,044	1,015
Primary School-51	Amaguru P/S	Conditional Grant to Primary Education	N/A	4,861	1,620
Primary School-54	Kochi Bridge P/S	Conditional Grant to Primary Education	N/A	5,231	1,744
Primary School-57	Lombe P/S Aliodranoyosi Village	Conditional Grant to Primary Education	N/A	4,558	1,519
LCII: Limidia				5,179	1,726
Item: 263104 Transfers to other gov't units(current)					
Primary School-55	Limidia P/S	Conditional Grant to Primary Education	N/A	5,179	1,726
LCII: Okoi				3,908	1,303
Item: 263104 Transfers to other gov't units(current)					
Primary School-59	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	N/A	3,908	1,303
LCII: Ombaci				13,421	4,474
Item: 263104 Transfers to other gov't units(current)					
Primary School-52	East Koka P/S	Conditional Grant to Primary Education	N/A	4,131	1,377
Primary School-56	Lokopio P/S Koro Village	Conditional Grant to Primary Education	N/A	4,453	1,484

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,148,433	265,045
Primary School-58	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	N/A	4,838	1,613
Output: Multi sectoral Transfers to Lower Local Governments				37,630	0
LCII: Kochi				37,630	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kochi S/C HQ	Other Transfers from Central Government	N/A	36,630	0
LG Function: Secondary Education				94,382	30,650
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,382	30,650
LCII: Limidia				53,127	16,262
Item: 263104 Transfers to other gov't units(current)					
Secondary School-12	Limidia SS	Conditional Grant to Secondary Education	N/A	53,127	16,262
LCII: Yayari				41,255	14,388
Item: 263104 Transfers to other gov't units(current)					
Secondary School-11	Romogi Seed SS	Conditional Grant to Secondary Education	N/A	41,255	14,388
Sector: Health				396,221	59,060
LG Function: Primary Healthcare				396,221	59,060
<i>Capital Purchases</i>					
Output: Other Capital				1,600	0
LCII: Limidia				800	0
Item: 231005 Machinery and Equipment					
2 gas cylinders procured	Alnoor HCII - Gadanja Village	District Equalisation Grant	Not Started	800	0
LCII: Lokpe				800	0
Item: 231005 Machinery and Equipment					
2 gas cylinders procured	Lokpe HCII-Masaka	District Equalisation Grant	Not Started	800	0
Output: Healthcentre construction and rehabilitation				47,216	29,302
LCII: Goboro				47,216	29,302
Item: 231001 Non-Residential Buildings					
Completion of 1 OPD	Goboro HCII - Maru Village	Conditional Grant to PHC - development	Works Underway	47,216	29,302
Output: PRDP-Staff houses construction and rehabilitation				24,831	23,673
LCII: Kochi				24,831	23,673

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,148,433	265,045
Item: 231002 Residential Buildings					
Completion of staff house	Kochi HCIII - Nabara Village	Conditional Grant to PHC - development	Completed	24,831	23,673
Output: PRDP-OPD and other ward construction and rehabilitation				89,000	0
LCII: Lokpe				4,000	0
Item: 231001 Non-Residential Buildings					
Solar installation - Co financing of GIZ Solar project.	Lokpe HC II-Masaka	Conditional Grant to PHC - development	Not Started	4,000	0
LCII: Ombaci				85,000	0
Item: 231001 Non-Residential Buildings					
1 OPD constructed	Ombachi HCII	Conditional Grant to PHC - development	Not Started	85,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,000	2,815
LCII: Kochi				7,000	1,408
Item: 263104 Transfers to other gov't units(current)					
Health Unit 9	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	N/A	7,000	1,408
LCII: Limidia				3,000	710
Item: 263104 Transfers to other gov't units(current)					
Health Unit 11	Al Noor HCII Gдания Village	Conditional Grant to PHC- Non wage	N/A	3,000	710
LCII: Lokpe				3,000	697
Item: 263104 Transfers to other gov't units(current)					
Health Unit 10	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	N/A	3,000	697
Output: Multi sectoral Transfers to Lower Local Governments				220,574	3,270
LCII: Kochi				220,574	3,270
Item: 263201 LG Conditional grants(capital)					
LLG	Kochi S/C HQ	LGMSD (Former LGDP)	N/A	24,842	383
LLG	Kochi S/C HQ	Other Transfers from Central Government	N/A	188,861	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kochi S/C HQ	District Unconditional Grant - Non Wage	N/A	2,484	0
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	1,500	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,148,433	265,045
LLG	Kochi S/C HQ	Unspent balances – Conditional Grants	N/A	2,887	2,887
Sector: Water and Environment				246,757	72,551
LG Function: Rural Water Supply and Sanitation				245,757	72,551
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,000	0
LCII: Kochi				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Akande Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Okoi				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Morica Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Ombaci				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Kooro Village	Conditional transfer for Rural Water	Works Underway	19,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				188,757	72,551
LCII: Kochi				188,757	72,551
Item: 263102 LG Unconditional grants(current)					
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	500	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kochi S/C HQ	Other Transfers from Central Government	N/A	188,257	72,551
LG Function: Natural Resources Management				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Kochi				1,000	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	1,000	0
Sector: Social Development				1,885	96
LG Function: Community Mobilisation and Empowerment				1,885	96
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				385	96
LCII: Kochi				385	96
Item: 263101 LG Conditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,148,433	265,045
LLG	Kochi HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	385	96
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Kochi				1,500	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	1,500	0
				(Not implemented)	
Sector: Justice, Law and Order				84,685	11,547
LG Function: Local Police and Prisons				84,685	11,547
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				84,685	11,547
LCII: Kochi				84,685	11,547
Item: 263102 LG Unconditional grants(current)					
LLG	Kochi S/C HQ	Unspent balances – UnConditional Grants	N/A	863	863
LLG	Kochi S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	26,587	6,519
LLG	Kochi S/C HQ	District Unconditional Grant - Non Wage	N/A	10,948	1,222
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	7,516	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kochi S/c HQ	LGMSD (Former LGDP)	N/A	9,393	1,547
LLG	Kochi S/c HQ	Other Transfers from Central Government	N/A	28,439	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kochi S/C HQ	District Unconditional Grant - Non Wage	N/A	939	1,396
Sector: Public Sector Management				6,749	1,859
LG Function: Local Statutory Bodies				5,249	1,859
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,249	1,859
LCII: Kochi				5,249	1,859
Item: 263102 LG Unconditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,148,433	265,045
LLG	Kochi S/C HQ	District Unconditional Grant - Non Wage	N/A	5,249	1,859
<i>LG Function: Local Government Planning Services</i>				1,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Kochi				1,500	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	1,500	0
				(Not implemented)	
Sector: Accountability				1,500	0
<i>LG Function: Financial Management and Accountability(LG)</i>				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Kochi				1,000	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	1,000	0
<i>LG Function: Internal Audit Services</i>				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: Kochi				500	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	500	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,279,707	127,463
Sector: Agriculture				135,417	54,927
LG Function: Agricultural Advisory Services				125,417	54,927
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,628	26,907
LCII: Aliapi				107,628	26,907
Item: 263204 Transfers to other gov't units(capital)					
LLG	Kululu S/C HQ	Conditional Grant for NAADS	N/A	107,628	26,907
Output: Multi sectoral Transfers to Lower Local Governments				17,789	28,020
LCII: Aliapi				17,789	28,020
Item: 263102 LG Unconditional grants(current)					
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	500	0
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	347	840
Item: 263201 LG Conditional grants(capital)					
LLG	Kululu S/C HQ	Other Transfers from Central Government	N/A	0	27,180
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	N/A	12,540	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	4,043	0
LLG	Kululu S/C HQ	Unspent balances – Conditional Grants	N/A	359	0
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				10,000	0
LCII: Yoyo				10,000	0
Item: 231007 Other Structures					
1 permanent crush constructed	Yoyo Village	Conditional transfers to Production and Marketing	Not Started	10,000	0
Sector: Works and Transport				375,690	2,721
LG Function: District, Urban and Community Access Roads				375,690	2,721
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				365,618	2,154
LCII: Not Specified				365,618	2,154
Item: 231003 Roads and Bridges					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,279,707	127,463
16 kms of road rehabilitated	Tukoro-Kurunga road	Other Transfers from Central Government	Works Underway	246,389	718
9 kms of road rehabilitated	Lomunga Kuru	Other Transfers from Central Government	Works Underway	108,503	718
7.8 km of road maintained/Rehabilitated	Yoyo-Komgbe Road	Other Transfers from Central Government	Works Underway	10,726	718
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,505	0
LCII: Aliapi				9,505	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Jokora Culvert on Lomonga RGC-Apo	Other Transfers from Central Government	N/A	9,505	0
Output: Multi sectoral Transfers to Lower Local Governments				567	568
LCII: Aliapi				567	568
Item: 263102 LG Unconditional grants(current)					
LLG	Kululu S/C HQ	Unspent balances – Other Government Transfers	N/A	567	568
Sector: Education				281,785	50,262
LG Function: Pre-Primary and Primary Education				228,351	33,906
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				93,874	0
LCII: Yoyo				93,874	0
Item: 231001 Non-Residential Buildings					
Construction of 3 classrooms	Dradranga Isl P/S	Conditional Grant to SFG	Works Underway	93,874	0
Output: Latrine construction and rehabilitation				13,144	2,509
LCII: Lomonga				4,169	2,509
Item: 231001 Non-Residential Buildings					
Completion 5 Stance VIP	Lomunga P/S	Conditional Grant to SFG	Works Underway	4,169	2,509
LCII: Ojinga				8,975	0
Item: 231001 Non-Residential Buildings					
Completion 5 Stance VIP	Ojinga P/S	Conditional Grant to SFG	Works Underway	8,975	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,222	15,074
LCII: Aliapi				3,860	1,287
Item: 263104 Transfers to other gov't units(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,279,707	127,463
Primary School-60	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	N/A	3,860	1,287
LCII: Ewafa				3,998	1,333
Item: 263104 Transfers to other gov't units(current)					
Primary School-64	Kululu P/S Kululu Village	Conditional Grant to Primary Education	N/A	3,998	1,333
LCII: Geya				10,709	3,570
Item: 263104 Transfers to other gov't units(current)					
Primary School-119	Geya P/S Uji Village	Conditional Grant to Primary Education	N/A	4,804	1,601
Primary School-62	Govule P/S Govule Village	Conditional Grant to Primary Education	N/A	5,905	1,968
LCII: Komgbe				7,900	2,633
Item: 263104 Transfers to other gov't units(current)					
Primary School-63	Komgbe P/S Limu Village	Conditional Grant to Primary Education	N/A	2,916	972
Primary School-61	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	N/A	4,985	1,662
LCII: Lomonga				5,227	1,742
Item: 263104 Transfers to other gov't units(current)					
Primary School-65	Lomonga P/S Kawule village	Conditional Grant to Primary Education	N/A	5,227	1,742
LCII: Meroba				4,097	1,366
Item: 263104 Transfers to other gov't units(current)					
Primary School-69	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	N/A	4,097	1,366
LCII: Ojinga				2,740	913
Item: 263104 Transfers to other gov't units(current)					
Primary School-67	Ojinga P/S Gila village	Conditional Grant to Primary Education	N/A	2,740	913
LCII: Yoyo				6,690	2,230
Item: 263104 Transfers to other gov't units(current)					
Primary School-66	Mengo P/S Mengo Village	Conditional Grant to Primary Education	N/A	3,253	1,084
Primary School-68	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	N/A	3,438	1,146
Output: Multi sectoral Transfers to Lower Local Governments				76,111	16,322
LCII: Aliapi				76,111	16,322

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,279,707	127,463
Item: 263102 LG Unconditional grants(current)					
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	400	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	N/A	6,480	0
LLG	Kululu S/C HQ	Other Transfers from Central Government	N/A	68,538	16,322
Item: 263202 LG Unconditional grants(capital)					
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	693	0
LG Function: Secondary Education				53,434	16,356
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,434	16,356
LCII: Geya				20,882	6,392
Item: 263104 Transfers to other gov't units(current)					
Secondary School-6	Kings Modern College	Conditional Grant to Secondary Education	N/A	20,882	6,392
LCII: Lomonga				32,552	9,964
Item: 263104 Transfers to other gov't units(current)					
Secondary School-5	Lomunga SS	Conditional Grant to Secondary Education	N/A	32,552	9,964
Sector: Health				24,620	7,219
LG Function: Primary Healthcare				24,620	7,219
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,161
LCII: Aliapi				3,000	697
Item: 263104 Transfers to other gov't units(current)					
Health Unit 13	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	N/A	3,000	697
LCII: Yoyo				7,000	1,464
Item: 263104 Transfers to other gov't units(current)					
Health Unit 12	Yoyo HCIII	Conditional Grant to PHC- Non wage	N/A	7,000	1,464
Output: Multi sectoral Transfers to Lower Local Governments				14,620	5,058
LCII: Aliapi				14,620	5,058
Item: 263102 LG Unconditional grants(current)					
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	1,391	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,279,707	127,463
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	470	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	N/A	8,553	2,464
Item: 263202 LG Unconditional grants(capital)					
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	2,432	500
LLG	Kululu S/C HQ	Unspent balances – Conditional Grants	N/A	1,774	1,774
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	0	320
Sector: Water and Environment				116,600	0
LG Function: Rural Water Supply and Sanitation				116,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,000	0
LCII: Komgbe				20,000	0
Item: 231007 Other Structures					
1 borehole drilled	Oruganga Village	Conditional transfer for Rural Water	Works Underway	20,000	0
LCII: Ojinga				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Gila East Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Yoyo				20,000	0
Item: 231007 Other Structures					
1 borehole drilled (b)	Ambia Village	Conditional transfer for Rural Water	Works Underway	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				57,000	0
LCII: Aliapi				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Kechuru Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Ewafa				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Uyanga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Geya				19,000	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,279,707	127,463
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	7,253	1,067
LLG	Kululu S/C HQ	Unspent balances – UnConditional Grants	N/A	65	0
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	6,604	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kululu S/c HQ	Other Transfers from Central Government	N/A	271,176	0
LLG	Kululu S/c HQ	LGMSD (Former LGDP)	N/A	10,427	2,152
Item: 263202 LG Unconditional grants(capital)					
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	684	282
Sector: Public Sector Management				7,714	1,834
LG Function: Local Statutory Bodies				6,714	1,834
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,714	1,834
LCII: Aliapi				6,714	1,834
Item: 263102 LG Unconditional grants(current)					
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	6,000	1,834
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	714	0
LG Function: Local Government Planning Services				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Aliapi				1,000	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	1,000	0
(Not implemented)					
Sector: Accountability				998	384
LG Function: Financial Management and Accountability(LG)				998	384
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				998	384
LCII: Aliapi				998	384
Item: 263102 LG Unconditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,279,707	127,463
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	998	384

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,520,149	398,398
Sector: Agriculture				212,505	26,907
<i>LG Function: Agricultural Advisory Services</i>				<i>212,505</i>	<i>26,907</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,628	26,907
LCII: Omba				107,628	26,907
Item: 263204 Transfers to other gov't units(capital)					
LLG	Kuru S/C HQ	Conditional Grant for NAADS	N/A	107,628	26,907
Output: Multi sectoral Transfers to Lower Local Governments				104,877	0
LCII: Omba				104,877	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kuru S/C HQ	Other Transfers from Central Government	N/A	100,762	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kuru S/C HQ	Locally Raised Revenues	N/A	1,991	0
LLG	Kuru S/C HQ	Unspent balances – Conditional Grants	N/A	72	0
LLG	Kuru S/C HQ	District Unconditional Grant - Non Wage	N/A	2,052	0
Sector: Works and Transport				87,017	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,017</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				75,371	0
LCII: Emvenga				75,371	0
Item: 231003 Roads and Bridges					
1 bridge repaired	Kochi Drift Bridge along Kuru-Lobe Road	Roads Rehabilitation Grant	Not Started	75,371	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,201	0
LCII: Omba				9,201	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Urenga Culvert on Yumbe TC-Odravu SS	Other Transfers from Central Government	N/A	9,201	0
Output: Multi sectoral Transfers to Lower Local Governments				2,445	0
LCII: Omba				2,445	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kuru S/C HQ	Unspent balances – Other Government Transfers	N/A	2,445	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,520,149	398,398
Sector: Education				249,544	41,862
LG Function: Pre-Primary and Primary Education				178,822	17,334
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,500	0
LCII: Rogale				18,500	0
Item: 231007 Other Structures					
1 5stance VIP constructed	Inia Primary School	Conditional Grant to SFG	Not Started	18,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,002	12,334
LCII: Alinga				3,480	1,160
Item: 263104 Transfers to other gov't units(current)					
Primary School-70	Alinga P/S Alinga village	Conditional Grant to Primary Education	N/A	3,480	1,160
LCII: Emvenga				7,957	2,652
Item: 263104 Transfers to other gov't units(current)					
Primary School-77	Langi P/S Langi Village	Conditional Grant to Primary Education	N/A	3,941	1,314
Primary School-73	Imvenga P/S Imvenga	Conditional Grant to Primary Education	N/A	4,017	1,339
LCII: Gojuru				12,342	4,114
Item: 263104 Transfers to other gov't units(current)					
Primary School-76	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	N/A	8,463	2,821
Primary School-72	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	N/A	3,879	1,293
LCII: Omba				4,434	1,478
Item: 263104 Transfers to other gov't units(current)					
Primary School-75	Kuru P/S Omba village	Conditional Grant to Primary Education	N/A	4,434	1,478
LCII: Rendra				4,168	1,389
Item: 263104 Transfers to other gov't units(current)					
Primary School-71	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	N/A	4,168	1,389
LCII: Rogale				4,619	1,540
Item: 263104 Transfers to other gov't units(current)					
Primary School-74	Inia P/S Inia Village	Conditional Grant to Primary Education	N/A	4,619	1,540
Output: Multi sectoral Transfers to Lower Local Governments				123,320	5,000
LCII: Omba				123,320	5,000

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,520,149	398,398
Item: 263201 LG Conditional grants(capital)					
LLG	Kuru S/C HQ	Other Transfers from Central Government	N/A	101,470	0
LLG	Kuru S/C HQ	LGMSD (Former LGDP)	N/A	19,310	4,500
Item: 263202 LG Unconditional grants(capital)					
LLG	Kuru S/C HQ	District Unconditional Grant - Non Wage	N/A	1,000	0
LLG	Kuru S/C HQ	Locally Raised Revenues	N/A	1,540	500
LG Function: Secondary Education				70,722	24,528
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,722	24,528
LCII: Omba				70,722	24,528
Item: 263104 Transfers to other gov't units(current)					
Secondary School-7	Kuru SS	Conditional Grant to Secondary Education	N/A	70,722	24,528
Sector: Health				364,487	64,069
LG Function: Primary Healthcare				364,487	64,069
<i>Capital Purchases</i>					
Output: Other Capital				33,000	0
LCII: Omba				33,000	0
Item: 231004 Transport Equipment					
2 motorcycles procured for Aringa HSD/DCCA	Yumbe Hospital - Aringa HSD	Conditional Grant to PHC - development	Not Started	23,000	0
Item: 311101 Land					
4 acres of land Acquired for Yumbe hospital	Yumbe hospital	District Equalisation Grant	Not Started	10,000	0
Output: PRDP-Staff houses construction and rehabilitation				89,497	0
LCII: Omba				89,497	0
Item: 231002 Residential Buildings					
Reconstruction of staff house	Yumbe hospital	Conditional Grant to PHC - development	Not Started	89,497	0
Output: PRDP-OPD and other ward construction and rehabilitation				64,164	24,776
LCII: Omba				64,164	24,776
Item: 231001 Non-Residential Buildings					
Solar installation	Yumbe Hospital	Conditional Grant to PHC - development	Works Underway	64,164	24,776

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,520,149	398,398
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				138,577	34,644
LCII: Omba				138,577	34,644
Item: 263104 Transfers to other gov't units(current)					
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	N/A	138,577	34,644
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: Omba				28,786	4,649
Item: 263104 Transfers to other gov't units(current)					
Health Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	N/A	28,786	4,649
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Omba				10,463	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kuru S/C HQ	LGMSD (Former LGDP)	N/A	9,503	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Kuru S/C HQ	Locally Raised Revenues	N/A	960	0
Sector: Water and Environment				366,120	208,272
LG Function: Rural Water Supply and Sanitation				366,120	208,272
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: Rendra				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Dodoronga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				347,120	208,272
LCII: Omba				347,120	208,272
Item: 263201 LG Conditional grants(capital)					
LLG	Kuru S/C HQ	Other Transfers from Central Government	N/A	347,120	208,272
Sector: Social Development				22,657	1,596
LG Function: Community Mobilisation and Empowerment				22,657	1,596
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,568	1,596
LCII: Omba				20,568	1,596
Item: 263101 LG Conditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,520,149	398,398
LLG	Kuru HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	20,568	1,596
Output: Multi sectoral Transfers to Lower Local Governments				2,089	0
LCII: Omba				2,089	0
Item: 263102 LG Unconditional grants(current)					
LLG	Kuru S/C HQ	Locally Raised Revenues	N/A	650	0
(Not implemented)					
LLG	Kuru S/C HQ	District Unconditional Grant - Non Wage	N/A	1,439	0
(Not implemented)					
Sector: Justice, Law and Order				105,291	53,209
LG Function: Local Police and Prisons				105,291	53,209
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				105,291	53,209
LCII: Omba				105,291	53,209
Item: 263102 LG Unconditional grants(current)					
LLG	Kuru S/C HQ	District Unconditional Grant - Non Wage	N/A	5,000	1,860
LLG	Kuru S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	26,587	6,519
LLG	Kuru S/C HQ	Locally Raised Revenues	N/A	1,759	0
Item: 263201 LG Conditional grants(capital)					
LLG	Kuru S/c HQ	Unspent balances – Conditional Grants	N/A	4,873	0
LLG	Kuru S/c HQ	LGMSD (Former LGDP)	N/A	18,908	500
LLG	Kuru S/c HQ	Other Transfers from Central Government	N/A	46,274	42,330
Item: 263202 LG Unconditional grants(capital)					
LLG	Kuru S/C HQ	District Unconditional Grant - Non Wage	N/A	1,890	2,000
Sector: Public Sector Management				106,705	1,883
LG Function: District and Urban Administration				96,000	0
<i>Capital Purchases</i>					
Output: Other Capital				96,000	0
LCII: Omba				96,000	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,520,149	398,398
Item: 231001 Non-Residential Buildings					
1 Office block constructed	Kuru HQ	Other Transfers from Central Government	Not Started	96,000	0
<i>LG Function: Local Statutory Bodies</i>				10,705	1,883
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,705	1,883
LCII: Omba				10,705	1,883
Item: 263102 LG Unconditional grants(current)					
LLG	Kuru S/C HQ	Locally Raised Revenues	N/A	4,705	1,168
LLG	Kuru S/C HQ	District Unconditional Grant - Non Wage	N/A	6,000	715
Sector: Accountability				5,824	600
<i>LG Function: Financial Management and Accountability(LG)</i>				5,824	600
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,824	600
LCII: Omba				5,824	600
Item: 263102 LG Unconditional grants(current)					
LLG	Kuru S/C HQ	Locally Raised Revenues	N/A	2,412	200
LLG	Kuru S/C HQ	District Unconditional Grant - Non Wage	N/A	3,412	400

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		780,317	135,042
Sector: Agriculture				192,986	95,608
<i>LG Function: Agricultural Advisory Services</i>				<i>192,986</i>	<i>95,608</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,112	25,528
LCII: Nyori				102,112	25,528
Item: 263204 Transfers to other gov't units(capital)					
LLG	Lodonga S/C HQ	Conditional Grant for NAADS	N/A	102,112	25,528
Output: Multi sectoral Transfers to Lower Local Governments				90,874	70,080
LCII: Nyori				90,874	70,080
Item: 263201 LG Conditional grants(capital)					
LLG	Lodonga S/C HQ	Other Transfers from Central Government	N/A	77,170	67,580
Item: 263202 LG Unconditional grants(capital)					
LLG	Lodonga S/C HQ	District Unconditional Grant - Non Wage	N/A	9,910	2,500
LLG	Lodonga S/C HQ	Locally Raised Revenues	N/A	3,794	0
Sector: Works and Transport				15,665	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,665</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,998	0
LCII: Not Specified				6,998	0
Item: 231003 Roads and Bridges					
8.1 km of road maintained/Rehabilitated	Lodonga - Adibo Road	Other Transfers from Central Government	Not Started	6,998	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,667	0
LCII: Nyori				8,667	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Pacific culvert on Mengo - Odokibo Road	Other Transfers from Central Government	N/A	8,667	0
Sector: Education				243,464	24,432
<i>LG Function: Pre-Primary and Primary Education</i>				<i>243,464</i>	<i>24,432</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,726	0
LCII: Yumele				50,726	0
Item: 231001 Non-Residential Buildings					
2 classroom construction	Nyori P/S	Conditional Grant to SFG	Works Underway	50,726	0
Output: PRDP-Classroom construction and rehabilitation				36,000	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		780,317	135,042
LCII: Yumele				36,000	0
Item: 231001 Non-Residential Buildings					
Renovation of 4 Classroom block	Lodonga Black P/S	Conditional Grant to SFG	Not Started	36,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,040	13,013
LCII: Mijale				5,450	1,817
Item: 263104 Transfers to other gov't units(current)					
Primary School-79	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	N/A	5,450	1,817
LCII: Nyori				8,090	2,697
Item: 263104 Transfers to other gov't units(current)					
Primary School-83	Nyori P/S Dacha Village	Conditional Grant to Primary Education	N/A	4,316	1,439
Primary School-78	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	N/A	3,775	1,258
LCII: Orogbo				4,392	1,464
Item: 263104 Transfers to other gov't units(current)					
Primary School-84	Paduru P/S Paduru Village	Conditional Grant to Primary Education	N/A	4,392	1,464
LCII: Rembeta				3,485	1,162
Item: 263104 Transfers to other gov't units(current)					
Primary School-85	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	N/A	3,485	1,162
LCII: Yiba				13,502	4,501
Item: 263104 Transfers to other gov't units(current)					
Primary School-86	Yiba Parents P/S	Conditional Grant to Primary Education	N/A	4,230	1,410
Primary School-80	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	N/A	6,346	2,115
Primary School-81	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	N/A	2,925	975
LCII: Yumele				4,121	1,374
Item: 263104 Transfers to other gov't units(current)					
Primary School-82	Lomorojo P/S Yumele	Conditional Grant to Primary Education	N/A	4,121	1,374
Output: Multi sectoral Transfers to Lower Local Governments				117,698	11,419
LCII: Nyori				117,698	11,419
Item: 263201 LG Conditional grants(capital)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		780,317	135,042
LLG	Lodonga S/C HQ	LGMSD (Former LGDP)	N/A	20,822	10,799
LLG	Lodonga S/C HQ	Other Transfers from Central Government	N/A	85,248	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Lodonga S/C HQ	Unspent balances – Conditional Grants	N/A	9,314	0
LLG	Lodonga S/C HQ	Locally Raised Revenues	N/A	2,314	620
Sector: Health				12,173	2,874
LG Function: Primary Healthcare				12,173	2,874
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,496	2,874
LCII: Yiba				11,496	2,874
Item: 263104 Transfers to other gov't units(current)					
Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	N/A	11,496	2,874
Output: Multi sectoral Transfers to Lower Local Governments				677	0
LCII: Nyori				677	0
Item: 263102 LG Unconditional grants(current)					
LLG	Lodonga S/C HQ	Locally Raised Revenues	N/A	677	0
Sector: Water and Environment				166,157	0
LG Function: Rural Water Supply and Sanitation				165,957	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				13,000	0
LCII: Nyori				6,500	0
Item: 231007 Other Structures					
1 shallow constructed	Aringa Chaku Village	Conditional transfer for Rural Water	Works Underway	6,500	0
LCII: Yiba				6,500	0
Item: 231007 Other Structures					
1 shallow constructed	Omogo Village	Conditional transfer for Rural Water	Works Underway	6,500	0
Output: PRDP-Borehole drilling and rehabilitation				38,000	0
LCII: Mijale				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Lodonga Black Village	Conditional transfer for Rural Water	Works Underway	19,000	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		780,317	135,042
LCII: Yumele				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Lomorojo east Village	Conditional transfer for Rural Water	Works Underway	19,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				114,957	0
LCII: Nyori				114,957	0
Item: 263201 LG Conditional grants(capital)					
LLG	Lodonga S/C HQ	Other Transfers from Central Government	N/A	114,957	0
<i>LG Function: Natural Resources Management</i>				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Nyori				200	0
Item: 263102 LG Unconditional grants(current)					
LLG	Lodonga S/C HQ	Locally Raised Revenues	N/A	200	0
Sector: Social Development				25,579	96
<i>LG Function: Community Mobilisation and Empowerment</i>				25,579	96
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				384	96
LCII: Nyori				384	96
Item: 263101 LG Conditional grants(current)					
LLG	Lodonga HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	384	96
Output: Multi sectoral Transfers to Lower Local Governments				25,195	0
LCII: Nyori				25,195	0
Item: 263102 LG Unconditional grants(current)					
LLG	Lodonga S/C HQ	District Unconditional Grant - Non Wage	N/A	1,200	0
			(Not implemented)		
LLG	Lodonga S/C HQ	Locally Raised Revenues	N/A	2,386	0
			(Not implemented)		
Item: 263201 LG Conditional grants(capital)					
LLG	Lodonga S/C HQ	Other Transfers from Central Government	N/A	11,111	0
LLG	Lodonga S/C HQ	LGMSD (Former LGDP)	N/A	10,498	0
Sector: Justice, Law and Order				111,155	10,512
<i>LG Function: Local Police and Prisons</i>				111,155	10,512

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		780,317	135,042
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				111,155	10,512
LCII: Nyori				111,155	10,512
Item: 263102 LG Unconditional grants(current)					
LLG	Lodonga S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	23,263	5,704
LLG	Lodonga S/C HQ	Locally Raised Revenues	N/A	24,411	4,808
Item: 263201 LG Conditional grants(capital)					
LLG	Lodonga S/c HQ	Other Transfers from Central Government	N/A	59,150	0
LLG	Lodonga S/c HQ	LGMSD (Former LGDP)	N/A	4,029	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Lodonga S/C HQ	District Unconditional Grant - Non Wage	N/A	302	0
Sector: Public Sector Management				9,380	1,520
LG Function: Local Statutory Bodies				9,380	1,520
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,380	1,520
LCII: Nyori				9,380	1,520
Item: 263102 LG Unconditional grants(current)					
LLG	Lodonga S/C HQ	Locally Raised Revenues	N/A	0	1,520
LLG	Lodonga S/C HQ	District Unconditional Grant - Non Wage	N/A	9,380	0
Sector: Accountability				3,759	0
LG Function: Financial Management and Accountability(LG)				3,759	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,759	0
LCII: Nyori				3,759	0
Item: 263102 LG Unconditional grants(current)					
LLG	lodonga S/C HQ	Locally Raised Revenues	N/A	3,759	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		920,927	139,516
Sector: Agriculture				189,076	22,770
LG Function: Agricultural Advisory Services				189,076	22,770
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,080	22,770
LCII: Mocha				91,080	22,770
Item: 263204 Transfers to other gov't units(capital)					
LLG	Midigo S/C HQ	Conditional Grant for NAADS	N/A	91,080	22,770
Output: Multi sectoral Transfers to Lower Local Governments				97,996	0
LCII: Mocha				97,996	0
Item: 263201 LG Conditional grants(capital)					
LLG	Midigo S/C HQ	Other Transfers from Central Government	N/A	68,681	0
LLG	Midigo S/C HQ	LGMSD (Former LGDP)	N/A	25,816	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Midigo S/C HQ	Unspent balances – Conditional Grants	N/A	103	0
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	2,052	0
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	1,344	0
Sector: Works and Transport				13,962	4,000
LG Function: District, Urban and Community Access Roads				13,962	4,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,944	0
LCII: Mocha				9,944	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Orerenga culvert on Oluga - Wangilo road	Other Transfers from Central Government	N/A	9,944	0
Output: Multi sectoral Transfers to Lower Local Governments				4,018	4,000
LCII: Mocha				4,018	4,000
Item: 263102 LG Unconditional grants(current)					
LLG	Midigo S/C HQ	Unspent balances – Other Government Transfers	N/A	4,018	4,000
Sector: Education				161,529	77,120
LG Function: Pre-Primary and Primary Education				124,218	65,699
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				56,840	36,046

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		920,927	139,516
LCII: Medenga				56,840	36,046
Item: 231001 Non-Residential Buildings					
Construction of 3 classrooms	St Kizito Wangilo P/S	Conditional Grant to SFG	Works Underway	56,840	36,046
Output: Latrine construction and rehabilitation				21,111	6,419
LCII: Medenga				1,581	0
Item: 231001 Non-Residential Buildings					
Completion 5 Stance VIP	St Kizito P/S	Conditional Grant to SFG	Completed	1,581	0
LCII: Migo				4,530	0
Item: 231001 Non-Residential Buildings					
Construction 5 Stance VIP	Hilalitopio P/S	Conditional Grant to SFG	Works Underway	4,530	0
LCII: Mulumbe				15,000	6,419
Item: 231001 Non-Residential Buildings					
Construction 5 Stance VIP	Mulumbe P/S	Conditional Grant to SFG	Works Underway	15,000	6,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,024	11,341
LCII: Kopoa				4,738	1,579
Item: 263104 Transfers to other gov't units(current)					
Primary School-88	Aligo P/S Aligo Village	Conditional Grant to Primary Education	N/A	4,738	1,579
LCII: Medenga				4,244	1,415
Item: 263104 Transfers to other gov't units(current)					
Primary School-89	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	N/A	4,244	1,415
LCII: Migo				8,997	2,999
Item: 263104 Transfers to other gov't units(current)					
Primary School-87	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	N/A	4,956	1,652
Primary School-90	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	N/A	4,040	1,347
LCII: Mocha				6,512	2,171
Item: 263104 Transfers to other gov't units(current)					
Primary School-91	Midigo P/S Meta Village	Conditional Grant to Primary Education	N/A	6,512	2,171
LCII: Mulumbe				9,533	3,178
Item: 263104 Transfers to other gov't units(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		920,927	139,516
Primary School-92	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	N/A	4,539	1,513
Primary School-93	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	N/A	4,994	1,665
Output: Multi sectoral Transfers to Lower Local Governments				12,243	11,893
LCII: Mocha				12,243	11,893
Item: 263102 LG Unconditional grants(current)					
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	450	100
Item: 263201 LG Conditional grants(capital)					
LLG	Midigo S/C HQ	Other Transfers from Central Government	N/A	11,793	11,793
LG Function: Secondary Education				37,311	11,421
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,311	11,421
LCII: Migo				37,311	11,421
Item: 263104 Transfers to other gov't units(current)					
Secondary School-13	Midigo SS	Conditional Grant to Secondary Education	N/A	37,311	11,421
Sector: Health				53,204	9,701
LG Function: Primary Healthcare				53,204	9,701
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				29,175	4,436
LCII: Mulumbe				29,175	4,436
Item: 231002 Residential Buildings					
Completion of staff house (Semi detached)	Mocha HCII-Koka Village	Conditional Grant to PHC - development	Completed	29,175	4,436
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,000	5,265
LCII: Migo				15,000	4,554
Item: 263104 Transfers to other gov't units(current)					
Health Unit 14	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	N/A	15,000	4,554
LCII: Mulumbe				3,000	710
Item: 263104 Transfers to other gov't units(current)					
Health Unit 15	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	N/A	3,000	710
Output: Multi sectoral Transfers to Lower Local Governments				6,029	0
LCII: Mocha				6,029	0
Item: 263102 LG Unconditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		920,927	139,516
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	550	0
Item: 263201 LG Conditional grants(capital)					
LLG	Midigo S/C HQ	LGMSD (Former LGDP)	N/A	4,981	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	498	0
Sector: Water and Environment				44,700	0
LG Function: Rural Water Supply and Sanitation				44,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,500	0
LCII: Mocha				6,500	0
Item: 231007 Other Structures					
1 Shallow well drilled and installed	Morodu Village	Conditional Grant to PAF monitoring	Works Underway	6,500	0
Output: PRDP-Borehole drilling and rehabilitation				38,000	0
LCII: Migo				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Guba Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Mulumbe				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Gumbiri Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Mocha				200	0
Item: 263102 LG Unconditional grants(current)					
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	200	0
Sector: Social Development				1,677	436
LG Function: Community Mobilisation and Empowerment				1,677	436
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				385	96
LCII: Mocha				385	96
Item: 263101 LG Conditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		920,927	139,516
LLG	Midigo HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	385	96
Output: Multi sectoral Transfers to Lower Local Governments				1,292	340
LCII: Mocha				1,292	340
Item: 263102 LG Unconditional grants(current)					
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	550	100
			(On going)		
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	742	240
			(on going)		
Sector: Justice, Law and Order				444,049	22,725
LG Function: Local Police and Prisons				444,049	22,725
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				444,049	22,725
LCII: Mocha				444,049	22,725
Item: 263102 LG Unconditional grants(current)					
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	8,000	1,120
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	6,000	380
LLG	Midigo S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	16,617	4,075
Item: 263201 LG Conditional grants(capital)					
LLG	Midigo S/c HQ	Other Transfers from Central Government	N/A	407,291	8,694
LLG	Midigo S/c HQ	LGMSD (Former LGDP)	N/A	5,435	8,344
Item: 263202 LG Unconditional grants(capital)					
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	706	113
Sector: Public Sector Management				11,500	2,640
LG Function: Local Statutory Bodies				8,500	1,520
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,500	1,520
LCII: Mocha				8,500	1,520
Item: 263102 LG Unconditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		920,927	139,516
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	1,200	0
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	7,300	1,520
<i>LG Function: Local Government Planning Services</i>				3,000	1,120
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,000	1,120
LCII: Mocha				3,000	1,120
Item: 263102 LG Unconditional grants(current)					
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	2,000	120
LLG	Midigo S/C HQ	Unspent balances – UnConditional Grants	N/A	1,000	1,000
				(on going)	
				(Completed)	
Sector: Accountability				1,230	124
<i>LG Function: Financial Management and Accountability(LG)</i>				1,230	124
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,230	124
LCII: Mocha				1,230	124
Item: 263102 LG Unconditional grants(current)					
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	1,230	124

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,106,578	233,087
Sector: Agriculture				202,337	44,264
LG Function: Agricultural Advisory Services				182,337	42,674
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				135,208	33,802
LCII: Wolo				135,208	33,802
Item: 263204 Transfers to other gov't units(capital)					
LLG	Odravu S/C HQ	Conditional Grant for NAADS	N/A	135,208	33,802
Output: Multi sectoral Transfers to Lower Local Governments				47,129	8,872
LCII: Wolo				47,129	8,872
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	417	0
Item: 263201 LG Conditional grants(capital)					
LLG	Odravu S/C HQ	Other Transfers from Central Government	N/A	24,446	8,872
LLG	Odravu S/C HQ	LGMSD (Former LGDP)	N/A	9,690	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Odravu S/C HQ	Unspent balances – Other Government Transfers	N/A	8,930	0
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	400	0
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	3,246	0
LG Function: District Production Services				20,000	1,590
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,000	1,590
LCII: Moli				20,000	1,590
Item: 231007 Other Structures					
1 dip completed	Zinjo Village	Conditional transfers to Production and Marketing	Works Underway	20,000	1,590
Sector: Works and Transport				101,538	3,504
LG Function: District, Urban and Community Access Roads				101,538	3,504
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				56,948	3,504
LCII: Not Specified				56,948	3,504
Item: 231003 Roads and Bridges					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,106,578	233,087
12.6 km of road maintained/Rehabilitated	Odravu-Iodonga Road	Other Transfers from Central Government	Works Underway	36,216	1,752
11 km of road maintained/Rehabilitated	Kulikulinga-Kuru Road	Other Transfers from Central Government	Works Underway	20,732	1,752
Output: Bridge Construction				30,000	0
LCII: Moli				30,000	0
Item: 231003 Roads and Bridges					
1 Bridge Constructed	Dacha Bridge Phase III	LGMSD (Former LGDP)	Works Underway	30,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,189	0
LCII: Wolo				13,189	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Azonga Culvert on okukenga -aliapi road	Other Transfers from Central Government	N/A	13,189	0
Output: Multi sectoral Transfers to Lower Local Governments				1,402	0
LCII: Wolo				1,402	0
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	300	0
LLG	Odravu S/C HQ	Unspent balances – Other Government Transfers	N/A	602	0
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	500	0
Sector: Education				278,382	70,014
LG Function: Pre-Primary and Primary Education				210,339	46,706
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,000	22,357
LCII: Abara				26,000	22,357
Item: 231001 Non-Residential Buildings					
Renovation of 2 Classrooms	Kado P/S	Conditional Grant to SFG	Works Underway	26,000	22,357
Output: Latrine construction and rehabilitation				1,466	0
LCII: Lui				1,466	0
Item: 231001 Non-Residential Buildings					
Completion 5 Stance VIP	Pakayo P/S	Conditional Grant to SFG	Completed	1,466	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,047	24,349

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,106,578	233,087
LCII: Abara				3,182	1,061
Item: 263104 Transfers to other gov't units(current)					
Primary School-96	Kado P/S Kado Village	Conditional Grant to Primary Education	N/A	3,182	1,061
LCII: Bangotuti				4,572	1,524
Item: 263104 Transfers to other gov't units(current)					
Primary School-94	Abiriamajo P/S	Conditional Grant to Primary Education	N/A	4,572	1,524
LCII: Lui				19,179	6,393
Item: 263104 Transfers to other gov't units(current)					
Primary School-107	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	N/A	6,252	2,084
Primary School-109	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	N/A	4,031	1,344
Primary School-101	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	N/A	3,262	1,087
Primary School-105	Odravu P/S Ululuwine	Conditional Grant to Primary Education	N/A	5,635	1,878
LCII: Moli				10,726	3,575
Item: 263104 Transfers to other gov't units(current)					
Primary School-95	Alaba Is P/S	Conditional Grant to Primary Education	N/A	2,978	993
Primary School-102	Moli P/S Moli Village	Conditional Grant to Primary Education	N/A	3,732	1,244
Primary School-108	Rimbe P/S Idace Village	Conditional Grant to Primary Education	N/A	4,017	1,339
LCII: Nyoko				9,518	3,173
Item: 263104 Transfers to other gov't units(current)					
Primary School-103	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	N/A	4,154	1,385
Primary School-104	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	N/A	5,364	1,788
LCII: Oluba				13,763	4,588
Item: 263104 Transfers to other gov't units(current)					
Primary School-97	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	N/A	6,270	2,090

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,106,578	233,087
Primary School-106	Oluba P/S	Conditional Grant to Primary Education	N/A	4,140	1,380
Primary School-99	Kumia P/S	Conditional Grant to Primary Education	N/A	3,352	1,117
LCII: Wolo				12,107	4,036
Item: 263104 Transfers to other gov't units(current)					
Primary School-110	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,846	1,282
Primary School-100	Kumuna P/S	Conditional Grant to Primary Education	N/A	4,292	1,431
Primary School-98	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	N/A	3,969	1,323
Output: Multi sectoral Transfers to Lower Local Governments				109,826	0
LCII: Wolo				109,826	0
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	525	0
Item: 263201 LG Conditional grants(capital)					
LLG	Odravu S/C HQ	LGMSD (Former LGDP)	N/A	21,451	0
LLG	Odravu S/C HQ	Other Transfers from Central Government	N/A	85,148	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Odravu S/c HQ	District Unconditional Grant - Non Wage	N/A	2,702	0
LG Function: Secondary Education				68,043	23,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,043	23,308
LCII: Lui				68,043	23,308
Item: 263104 Transfers to other gov't units(current)					
Secondary School-8	Odravu SS	Conditional Grant to Secondary Education	N/A	68,043	23,308
Sector: Health				104,819	3,527
LG Function: Primary Healthcare				104,819	3,527
<i>Capital Purchases</i>					
Output: Other Capital				800	0
LCII: Ambelechu				800	0
Item: 231005 Machinery and Equipment					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,106,578	233,087
2 gas cylinders procured	Ambelechu HCII- Ambelechu Village	District Equalisation Grant	Not Started	800	0
Output: PRDP-OPD and other ward construction and rehabilitation				89,000	0
LCII: Ambelechu				4,000	0
Item: 231001 Non-Residential Buildings					
Solar installation - Co financing of GIZ Solar project.	Ambelechu HCII	Conditional Grant to PHC - development	Not Started	4,000	0
LCII: Moli				85,000	0
Item: 231001 Non-Residential Buildings					
1 OPD constructed	Moli HCII	Conditional Grant to PHC - development	Not Started	85,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,000	3,042
LCII: Bangotuti				3,000	789
Item: 263104 Transfers to other gov't units(current)					
Health Unit 16	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	N/A	3,000	789
LCII: Lui				3,000	789
Item: 263104 Transfers to other gov't units(current)					
Health Unit 17	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	N/A	3,000	789
LCII: Oluba				7,000	1,464
Item: 263104 Transfers to other gov't units(current)					
Health Unit 18	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	N/A	7,000	1,464
Output: Multi sectoral Transfers to Lower Local Governments				2,019	485
LCII: Wolo				2,019	485
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	510	0
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	162	0
Item: 263201 LG Conditional grants(capital)					
LLG	Odravu S/C HQ	LGMSD (Former LGDP)	N/A	1,159	485
Item: 263202 LG Unconditional grants(capital)					
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	188	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,106,578	233,087
Sector: Water and Environment				220,378	39,100
LG Function: Rural Water Supply and Sanitation				219,728	39,100
<i>Capital Purchases</i>					
Output: Other Capital				5,980	5,980
LCII: Mogoju				5,980	5,980
Item: 231007 Other Structures					
1 shallow well constructed	Aliba Village	Conditional transfer for Rural Water	Completed	5,980	5,980
Output: Borehole drilling and rehabilitation				74,000	33,120
LCII: Lui				18,000	16,560
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Design Piped water System	Lui RGC	Conditional transfer for Rural Water	Works Underway	18,000	16,560
LCII: Mogoju				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Mogoju Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Oluba				18,000	16,560
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Design Piped water System	Kulikulinga RGC	Conditional Grant to PAF monitoring	Works Underway	18,000	16,560
LCII: Wolo				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Okukinga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				139,748	0
LCII: Wolo				139,748	0
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	500	0
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	400	0
Item: 263201 LG Conditional grants(capital)					
LLG	Odravu S/C HQ	Other Transfers from Central Government	N/A	138,848	0
LG Function: Natural Resources Management				650	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				650	0
LCII: Wolo				650	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,106,578	233,087
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	200	0
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	450	0
Sector: Social Development				23,605	1,596
LG Function: Community Mobilisation and Empowerment				23,605	1,596
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,569	1,596
LCII: Wolo				20,569	1,596
Item: 263101 LG Conditional grants(current)					
LLG	Odravu HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	20,569	1,596
Output: Multi sectoral Transfers to Lower Local Governments				3,036	0
LCII: Wolo				3,036	0
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	1,566	0
			(Not implemented)		
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	1,470	0
			(Not implemented)		
Sector: Justice, Law and Order				163,939	69,635
LG Function: Local Police and Prisons				163,939	69,635
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				163,939	69,635
LCII: Wolo				163,939	69,635
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	43,201	10,594
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	7,388	2,300
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	2,500	1,450
Item: 263201 LG Conditional grants(capital)					
LLG	Odravu S/c HQ	LGMSD (Former LGDP)	N/A	5,700	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,106,578	233,087
LLG	Odravu S/c HQ	Other Transfers from Central Government	N/A	104,580	55,292
Item: 263202 LG Unconditional grants(capital)					
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	570	0
Sector: Public Sector Management				8,168	1,240
LG Function: Local Statutory Bodies				6,860	1,240
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,860	1,240
LCII: Wolo				6,860	1,240
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	2,810	490
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	4,050	750
LG Function: Local Government Planning Services				1,308	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,308	0
LCII: Wolo				1,308	0
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	808	0
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	500	0
				(Not implemented)	
				(Not implemented)	
Sector: Accountability				3,412	206
LG Function: Financial Management and Accountability(LG)				3,412	206
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,412	206
LCII: Wolo				3,412	206
Item: 263102 LG Unconditional grants(current)					
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	1,200	206
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	2,212	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		964,077	151,489
Sector: Agriculture				212,772	52,708
LG Function: Agricultural Advisory Services				202,772	52,708
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,112	25,528
LCII: Onoko				102,112	25,528
Item: 263204 Transfers to other gov't units(capital)					
LLG	Romogi S/C HQ	Conditional Grant for NAADS	N/A	102,112	25,528
Output: Multi sectoral Transfers to Lower Local Governments				100,660	27,180
LCII: Onoko				100,660	27,180
Item: 263201 LG Conditional grants(capital)					
LLG	Romogi S/C HQ	LGMSD (Former LGDP)	N/A	13,792	0
LLG	Romogi S/C HQ	Other Transfers from Central Government	N/A	73,871	27,180
Item: 263202 LG Unconditional grants(capital)					
LLG	Romogi S/C HQ	Unspent balances – Conditional Grants	N/A	7,152	0
LLG	Romogi S/C HQ	Locally Raised Revenues	N/A	5,845	0
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				10,000	0
LCII: Locombo				10,000	0
Item: 231007 Other Structures					
1 permanent crush constructed	Kiri Village	Conditional transfers to Production and Marketing	Not Started	10,000	0
Sector: Works and Transport				41,459	2,136
LG Function: District, Urban and Community Access Roads				41,459	2,136
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				31,554	2,136
LCII: Not Specified				31,554	2,136
Item: 231003 Roads and Bridges					
20.5km of road maintained/Rehabilitated	Yumbe - Locombo Road	Other Transfers from Central Government	Works Underway	21,932	718
10.7 km of road maintained/Rehabilitated	Kirii-Tokuru road	Other Transfers from Central Government	Works Underway	9,623	1,418
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,875	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		964,077	151,489
LCII: Onoko				9,875	0
Item: 263104 Transfers to other gov't units(current)					
LLG	Kejebere Culvert on Barakala-Koka road	Other Transfers from Central Government	N/A	9,875	0
Output: Multi sectoral Transfers to Lower Local Governments				30	0
LCII: Onoko				30	0
Item: 263102 LG Unconditional grants(current)					
LLG	Romogi S/C HQ	Unspent balances – Other Government Transfers	N/A	30	0
Sector: Education				253,036	10,765
LG Function: Pre-Primary and Primary Education				253,036	10,765
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				57,962	0
LCII: Iyete				57,962	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms with Office	Iyete P/S	Conditional Grant to SFG	Not Started	57,962	0
Output: PRDP-Latrine construction and rehabilitation				18,500	0
LCII: Baringa				18,500	0
Item: 231007 Other Structures					
1 5stance VIP constructed	Barakala P/S	Conditional Grant to SFG	Not Started	18,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,295	10,765
LCII: Baringa				9,314	3,105
Item: 263104 Transfers to other gov't units(current)					
Primary School-111	Barakala P/S Luzira Village	Conditional Grant to Primary Education	N/A	5,521	1,840
Primary School-112	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	N/A	3,794	1,265
LCII: Bidibidi				6,876	2,292
Item: 263104 Transfers to other gov't units(current)					
Primary School-117	Obero West P/S Obero Village	Conditional Grant to Primary Education	N/A	3,400	1,133
Primary School-116	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	N/A	3,476	1,159
LCII: Iyete				4,316	1,439
Item: 263104 Transfers to other gov't units(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		964,077	151,489
Primary School-113	Iyete P/S Iyete village	Conditional Grant to Primary Education	N/A	4,316	1,439
LCII: Locomgbo				7,578	2,526
Item: 263104 Transfers to other gov't units(current)					
Primary School-114	Legu P/S Gboro Village	Conditional Grant to Primary Education	N/A	2,992	997
Primary School-115	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	N/A	4,586	1,529
LCII: Swinga				4,211	1,404
Item: 263104 Transfers to other gov't units(current)					
Primary School-118	Swinga P/S Swinga Village	Conditional Grant to Primary Education	N/A	4,211	1,404
Output: Multi sectoral Transfers to Lower Local Governments				144,279	0
LCII: Onoko				144,279	0
Item: 263102 LG Unconditional grants(current)					
LLG	Romogi S/C HQ	Locally Raised Revenues	N/A	500	0
Item: 263201 LG Conditional grants(capital)					
LLG	Romogi S/C HQ	Other Transfers from Central Government	N/A	143,779	0
Sector: Health				146,048	5,116
LG Function: Primary Healthcare				146,048	5,116
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				24,000	0
LCII: Locomgbo				24,000	0
Item: 231001 Non-Residential Buildings					
Completion of General ward	Locomgbo HCII-Kiri Village	Conditional Grant to PHC - development	Not Started	24,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,946
LCII: Locomgbo				3,000	973
Item: 263104 Transfers to other gov't units(current)					
Health Unit 20	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	N/A	3,000	973
LCII: Onoko				3,000	973
Item: 263104 Transfers to other gov't units(current)					
Health Unit 19	Barakala HCII Luzira Village	Conditional Grant to PHC- Non wage	N/A	3,000	973
Output: Multi sectoral Transfers to Lower Local Governments				116,048	3,170
LCII: Onoko				116,048	3,170

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		964,077	151,489
Item: 263201 LG Conditional grants(capital)					
LLG	Romogi S/C HQ	LGMSD (Former LGDP)	N/A	28,000	2,000
LLG	Romogi S/C HQ	Other Transfers from Central Government	N/A	85,248	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Romogi S/C HQ	Locally Raised Revenues	N/A	2,800	0
LLG	Romogi S/C HQ	Unspent balances – UnConditional Grants	N/A	0	1,170
Sector: Water and Environment				177,541	23,041
LG Function: Rural Water Supply and Sanitation				176,748	23,041
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Baringa				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Leinga Central Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Iyete				19,000	0
Item: 231007 Other Structures					
1 borehole drilled	Geluru Village	Conditional transfer for Rural Water	Works Underway	19,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				138,748	23,041
LCII: Onoko				138,748	23,041
Item: 263201 LG Conditional grants(capital)					
LLG	Romogi S/C HQ	Other Transfers from Central Government	N/A	138,748	23,041
LG Function: Natural Resources Management				793	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				793	0
LCII: Onoko				793	0
Item: 263102 LG Unconditional grants(current)					
LLG	Romogi S/C HQ	Locally Raised Revenues	N/A	793	0
Sector: Social Development				1,685	3,250
LG Function: Community Mobilisation and Empowerment				1,685	3,250
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				385	96
LCII: Onoko				385	96

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		964,077	151,489
Item: 263101 LG Conditional grants(current)					
LLG	Romogi HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	385	96
Output: Multi sectoral Transfers to Lower Local Governments				1,300	3,154
LCII: Onoko				1,300	3,154
Item: 263102 LG Unconditional grants(current)					
LLG	Romogi S/C HQ	District Unconditional Grant - Non Wage	N/A	1,300	0
			(Not implemented)		
Item: 263201 LG Conditional grants(capital)					
LLG	Romogi S/c HQ	LGMSD (Former LGDP)	N/A	0	3,154
Sector: Justice, Law and Order				112,601	49,193
LG Function: Local Police and Prisons				112,601	49,193
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				112,601	49,193
LCII: Onoko				112,601	49,193
Item: 263102 LG Unconditional grants(current)					
LLG	Romogi S/C HQ	Locally Raised Revenues	N/A	3,321	0
LLG	Romogi S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	23,263	5,704
LLG	Romogi S/C HQ	District Unconditional Grant - Non Wage	N/A	3,000	450
Item: 263201 LG Conditional grants(capital)					
LLG	Romogi S/c HQ	Other Transfers from Central Government	N/A	73,405	40,867
LLG	Romogi S/c HQ	LGMSD (Former LGDP)	N/A	5,045	2,172
LLG	Romogi S/c HQ	Unspent balances – Conditional Grants	N/A	3,867	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Romogi S/C HQ	District Unconditional Grant - Non Wage	N/A	700	0
Sector: Public Sector Management				13,936	4,280
LG Function: Local Statutory Bodies				13,936	4,280
<i>Lower Local Services</i>					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		964,077	151,489
Output: Multi sectoral Transfers to Lower Local Governments				13,936	4,280
LCII: Onoko				13,936	4,280
Item: 263101 LG Conditional grants(current)					
LLG	Romogi S/C HQ	LGMSD (Former LGDP)	N/A	0	1,416
Item: 263102 LG Unconditional grants(current)					
LLG	Romogi S/C HQ	District Unconditional Grant - Non Wage	N/A	10,000	1,100
LLG	Romogi S/C HQ	Locally Raised Revenues	N/A	3,936	1,764
Sector: Accountability				5,000	1,000
LG Function: Financial Management and Accountability(LG)				5,000	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,000	1,000
LCII: Onoko				5,000	1,000
Item: 263102 LG Unconditional grants(current)					
LLG	Romogi S/C HQ	District Unconditional Grant - Non Wage	N/A	5,000	850
LLG	Romogi S/C HQ	Unspent balances – UnConditional Grants	N/A	0	65
Item: 263201 LG Conditional grants(capital)					
LLG	Romogi S/c HQ	LGMSD (Former LGDP)	N/A	0	85

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
Sector: Agriculture				235,738	26,242
LG Function: Agricultural Advisory Services				168,138	25,242
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,596	24,149
LCII: Lukutua				96,596	24,149
Item: 263204 Transfers to other gov't units(capital)					
LLG	Yumbe TC HQ	Conditional Grant for NAADS	N/A	96,596	24,149
Output: Multi sectoral Transfers to Lower Local Governments				71,542	1,093
LCII: Lukutua				71,542	1,093
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	3,200	0
Item: 263201 LG Conditional grants(capital)					
LLG	Yumbe TC HQ	Other Transfers from Central Government	N/A	35,430	0
LLG	Yumbe TC HQ	LGMSD (Former LGDP)	N/A	17,498	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Yumbe TC HQ	Unspent balances – Conditional Grants	N/A	11,212	0
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	4,202	1,093
LG Function: District Production Services				67,600	1,000
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				67,600	1,000
LCII: Lukutua				67,600	1,000
Item: 231007 Other Structures					
1 abattoir Constructed	Wolonga Village	Conditional transfers to Production and Marketing	Works Underway	67,600	1,000
Sector: Works and Transport				296,149	132,498
LG Function: District, Urban and Community Access Roads				296,149	132,498
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				59,819	9,245
LCII: Arunga				59,819	9,245
Item: 231005 Machinery and Equipment					
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	Works Underway	36,819	9,245

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
1 computer laptop procured	Yumbe District HQ-Roads Department	Other Transfers from Central Government	Works Underway	3,000	0
1 complete set of workshop tool procured	Yumbe Mechanical Department	District Equalisation Grant	Not Started	20,000	0
Output: Rural roads construction and rehabilitation				67,192	55,702
LCII: Arunga				67,192	55,702
Item: 231003 Roads and Bridges					
122 road gang members trained	Yumbe District HQ	Other Transfers from Central Government	Works Underway	11,327	718
Supervision and inspection of Road works	Yumbe District HQ - Roads department	Roads Rehabilitation Grant	Works Underway	25,865	15,936
Assorted Portective gears and tools procured	For the Road Gangs	Other Transfers from Central Government	Not Started	30,000	39,048
Output: PRDP-Bridge Construction				13,720	10,912
LCII: Arunga				13,720	10,912
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of projects	Yumbe District HQ- (2 bridge projects)	Roads Rehabilitation Grant	Completed	13,720	10,912
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				128,981	32,245
LCII: Bilewu				128,981	32,245
Item: 263104 Transfers to other gov't units(current)					
Urban LG	Yumbe TC HQ	Other Transfers from Central Government	N/A	128,981	32,245
Output: Multi sectoral Transfers to Lower Local Governments				26,437	24,394
LCII: Lukutua				26,437	24,394
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC	Unspent balances – Other Government Transfers	N/A	23,107	23,107
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	2,272	1,287
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	1,058	0
Sector: Education				683,902	176,869
LG Function: Pre-Primary and Primary Education				343,130	59,039
Capital Purchases					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
Output: Other Capital				43,700	4,000
LCII: Arunga				43,700	4,000
Item: 231006 Furniture and Fixtures					
Purchase 200 Chairs for the Resource Centre	Yumbe District HQ	LGMSD (Former LGDP)	Not Started	7,500	0
Purchase and install solar set at the Resource Centre	Yumbe District HQ	LGMSD (Former LGDP)	Not Started	22,000	0
Surveying of land for 1 educational Institutions	Yumbe District HQ	District Equalisation Grant	Works Underway	6,000	4,000
Purchase 12 file Cabinates	Yumbe District HQ	LGMSD (Former LGDP)	Not Started	8,200	0
Output: Classroom construction and rehabilitation				94,794	0
LCII: Arunga				94,794	0
Item: 231001 Non-Residential Buildings					
Emergencies in schools	Yumbe District HQ	Conditional Grant to SFG	Not Started	8,794	0
1 resource centre completed	Yumbe District HQ-	Conditional Grant to SFG	Works Underway	33,000	0
2 5 stance VIPs constructed	Col Ezaruku Tech Institute	Conditional Grant to SFG	Works Underway	20,000	0
Administration block completed	Col Ezaruku Tech Institute	Conditional Grant to SFG	Works Underway	33,000	0
Output: Latrine construction and rehabilitation				9,760	12,830
LCII: Arunga				9,760	12,830
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of projects	Yumbe District HQ- Education Department	Conditional Grant to SFG	Works Underway	9,760	12,830
Output: PRDP-Provision of furniture to primary schools				68,080	21,086
LCII: Arunga				68,080	21,086
Item: 231006 Furniture and Fixtures					
592 three seater desks purchased	Yumbe District HQ	Conditional Grant to SFG	Works Underway	68,080	21,086
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,597	7,866
LCII: Ariguvi				17,616	5,872
Item: 263104 Transfers to other gov't units(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
Primary School-122	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	N/A	7,637	2,546
Primary School-123	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	N/A	5,720	1,907
Primary School-121	Odrpi P/S Odropi Cell	Conditional Grant to Primary Education	N/A	4,259	1,420
LCII: Lukutua				5,981	1,994
Item: 263104 Transfers to other gov't units(current)					
Primary School-120	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	N/A	5,981	1,994
Output: Multi sectoral Transfers to Lower Local Governments				103,199	13,258
LCII: Lukutua				103,199	13,258
Item: 263201 LG Conditional grants(capital)					
LLG	Yumbe TC HQ	Other Transfers from Central Government	N/A	67,913	13,258
LLG	Yumbe TC HQ	LGMSD (Former LGDP)	N/A	32,078	0
Item: 263202 LG Unconditional grants(capital)					
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	3,208	0
LG Function: Secondary Education				340,772	117,830
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				340,772	117,830
LCII: Arunga				141,565	50,213
Item: 263104 Transfers to other gov't units(current)					
Secondary School-3	Yumbe SS	Conditional Grant to Secondary Education	N/A	57,729	24,551
Secondary School-4	Yumbe Town View College	Conditional Grant to Secondary Education	N/A	83,836	25,662
LCII: Charanga				199,207	67,617
Item: 263104 Transfers to other gov't units(current)					
Secondary School-2	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	N/A	98,883	30,268
Secondary School-1	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	N/A	100,324	37,349
Sector: Health				177,251	14,002
LG Function: Primary Healthcare				177,251	14,002
<i>Capital Purchases</i>					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
Output: Other Capital				18,510	10,747
LCII: Arunga				18,510	10,747
Item: 231006 Furniture and Fixtures					
6 Locable Cupboards	Yumbe District HQ-Health Department	District Equalisation Grant	Not Started	3,510	0
Item: 321504 Other Advances					
10 staff supported for training in various institutions	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	Works Underway	15,000	10,747
Output: PRDP-Staff houses construction and rehabilitation				10,000	0
LCII: Charanga				10,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Development of master plan for Yumbe HCIII	Yumbe HCIII - West Yumbe	Conditional Grant to PHC - development	Not Started	10,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				26,950	1,975
LCII: Arunga				26,950	1,975
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Project supervision and management	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	Completed	26,950	1,975
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000	1,280
LCII: Charanga				7,000	1,280
Item: 263104 Transfers to other gov't units(current)					
Health Unit 21	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	N/A	7,000	1,280
Output: Multi sectoral Transfers to Lower Local Governments				114,791	0
LCII: Lukutua				114,791	0
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC HQ	Urban Equalisation Grant	N/A	2,860	0
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	20,883	0
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	5,000	0
Item: 263201 LG Conditional grants(capital)					
LLG	Yumbe TC HQ	Other Transfers from Central Government	N/A	86,048	0
Sector: Water and Environment				242,341	27,024
LG Function: Rural Water Supply and Sanitation				154,751	27,024
<i>Capital Purchases</i>					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
Output: Office and IT Equipment (including Software)				13,492	0
LCII: Arunga				13,492	0
Item: 231005 Machinery and Equipment					
1 solar unit repaired	Yumbe District HQ-Water Department	Conditional transfer for Rural Water	Being Procured	10,192	0
1 computer Laptop and printer procured	Yumbe District HQ - Water Office	Conditional transfer for Rural Water	Being Procured	3,300	0
Output: Furniture and Fixtures (Non Service Delivery)				6,000	0
LCII: Arunga				6,000	0
Item: 231007 Other Structures					
1 set of office furniture procured	Yumbe District HQ-Water Department	Conditional transfer for Rural Water	Being Procured	6,000	0
Output: Other Capital				4,600	4,600
LCII: Arunga				4,600	4,600
Item: 231007 Other Structures					
Borehole siting Fy 2011/12 payment	Yumbe District HQ	Conditional transfer for Rural Water	Completed	4,600	4,600
Output: Shallow well construction				1,300	0
LCII: Arunga				1,300	0
Item: 231007 Other Structures					
4 shallow well for FY2011/12 retention paid	Yumbe District HQ- Mijale	Conditional transfer for Rural Water	Works Underway	1,300	0
Output: Borehole drilling and rehabilitation				18,050	0
LCII: Arunga				18,050	0
Item: 231007 Other Structures					
16 boreholes for FY2011/12 retention paid	Yumbe District HQ	Conditional transfer for Rural Water	Works Underway	18,050	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				111,309	22,424
LCII: Lukutua				111,309	22,424
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	1,953	0
LLG	Yumbe TC HQ	Urban Equalisation Grant	N/A	15,920	0
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	588	0
Item: 263201 LG Conditional grants(capital)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
LLG	Yumbe TC HQ	Other Transfers from Central Government	N/A	91,797	22,424
LLG	Yumbe TC HQ	Unspent balances – Conditional Grants	N/A	1,051	0
LG Function: Natural Resources Management				87,590	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				75,000	0
LCII: Arunga				75,000	0
Item: 231001 Non-Residential Buildings					
Office block construction	Yumbe District HQ	Other Transfers from Central Government	Not Started	71,250	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Supervision of project - Office block construction	Yumbe District HQ	Other Transfers from Central Government	Not Started	3,750	0
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Arunga				2,500	0
Item: 231006 Furniture and Fixtures					
2 File Cabinet procured	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	Not Started	1,000	0
2 Sets of Office Desk and chairs procured	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	Not Started	1,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,090	0
LCII: Lukutua				10,090	0
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	2,642	0
Item: 263201 LG Conditional grants(capital)					
LLG	Yumbe TC HQ	Unspent balances – Other Government Transfers	N/A	7,448	0
Sector: Social Development				8,555	96
LG Function: Community Mobilisation and Empowerment				8,555	96
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				384	96
LCII: Lukutua				384	96
Item: 263101 LG Conditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
LLG	Yumbe TC HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	384	96
Output: Multi sectoral Transfers to Lower Local Governments				8,171	0
LCII: Lukutua				8,171	0
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	3,730	0
				(Not implemented)	
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	4,441	0
				(Not implemented)	
Sector: Justice, Law and Order				405,215	46,580
LG Function: Local Police and Prisons				405,215	46,580
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				405,215	46,580
LCII: Lukutua				405,215	46,580
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC HQ	Other Transfers from Central Government	N/A	800	0
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	10,220	4,564
LLG	Yumbe TC HQ	Transfer of Urban Unconditional Grant - Wage	N/A	120,379	22,484
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	73,173	15,001
LLG	Yumbe TC HQ	Unspent balances – UnConditional Grants	N/A	1,424	1,424
Item: 263201 LG Conditional grants(capital)					
LLG	Yumbe TC HQ	Other Transfers from Central Government	N/A	189,595	0
LLG	Yumbe TC HQ	LGMSD (Former LGDP)	N/A	8,749	1,647
Item: 263202 LG Unconditional grants(capital)					
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	875	1,460
Sector: Public Sector Management				761,141	12,414
LG Function: District and Urban Administration				712,221	10,000

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				56,490	10,000
LCII: Arunga				56,490	10,000
Item: 231001 Non-Residential Buildings					
CDD projects	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Not Started	46,490	0
Item: 311101 Land					
7 acres of land purchased.	Mijale Village	District Equalisation Grant	Completed	10,000	10,000
Output: PRDP-Buildings & Other Structures				43,000	0
LCII: Arunga				43,000	0
Item: 231001 Non-Residential Buildings					
1 5stance VIP completed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Works Underway	5,000	0
1 solar system repaired	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Not Started	15,000	0
Central registry refurbished	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Not Started	7,000	0
Administration block renovated and fenced	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Not Started	16,000	0
Output: PRDP-Vehicles & Other Transport Equipment				226,000	0
LCII: Arunga				226,000	0
Item: 231004 Transport Equipment					
2 motorvehicle purchased	Yumbe District HQ	LGMSD (Former LGDP)	Being Procured	194,000	0
4 motor cycles purchased	Yumbe District HQ	LGMSD (Former LGDP)	Not Started	32,000	0
Output: Furniture and Fixtures (Non Service Delivery)				25,000	0
LCII: Arunga				25,000	0
Item: 231006 Furniture and Fixtures					
5 metallic shalves procured	Yumbe District HQ-Registry Department	LGMSD (Former LGDP)	Being Procured	5,000	0
7 sets of office furniture procured	Yumbe District HQ-Administration/Council	LGMSD (Former LGDP)	Being Procured	8,000	0
2 sets of conference tables procured	Yumbe District HQ-Administration/Council	LGMSD (Former LGDP)	Being Procured	6,000	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
12 file Cabينات procured	Yumbe District HQ- Administration	LGMSD (Former LGDP)	Being Procured	6,000	0
Output: Other Capital				361,731	0
LCII: Arunga				361,731	0
Item: 231001 Non-Residential Buildings					
Project Co Funding	Yumbe District HQ- Different programs	Other Transfers from Central Government	Not Started	41,831	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Community Driven projects	Yumbe District HQ - DLSP	Other Transfers from Central Government	Completed	69,077	0
Community Driven projects (NUSAF-II)	Yumbe district HQ-NUSAF cordination	Other Transfers from Central Government	Completed	250,823	0
LG Function: Local Statutory Bodies				41,367	1,764
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				26,000	0
LCII: Arunga				26,000	0
Item: 231004 Transport Equipment					
2 motorcycles procured	Yumbe District HQ- District Executive Office	District Equalisation Grant	Not Started	26,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Arunga				4,000	0
Item: 231006 Furniture and Fixtures					
4 sets of office furniture procured	Yumbe District HQ- Council Administration	District Equalisation Grant	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,367	1,764
LCII: Lukutua				11,367	1,764
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	11,367	1,764
LG Function: Local Government Planning Services				7,553	650
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,553	650
LCII: Charanga				4,278	650
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	4,278	650
			(on going)		
LCII: Lukutua				3,275	0
Item: 263102 LG Unconditional grants(current)					

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	3,275	0
				(Not implemented)	
Sector: Accountability				73,411	7,630
LG Function: Financial Management and Accountability(LG)				68,669	6,260
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	0
LCII: Arunga				18,000	0
Item: 231004 Transport Equipment					
Procurement of MotorCycle Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	Not Started	18,000	0
Output: Office and IT Equipment (including Software)				15,000	0
LCII: Arunga				15,000	0
Item: 231005 Machinery and Equipment					
1 laptop procured	Yumbe District HQ-Audit Department	District Equalisation Grant	Not Started	2,500	0
Major Repair of Vehicle and Motorcycle	Yumbe District HQ-Finance Department	District Equalisation Grant	Not Started	6,000	0
Upgrading of Computer soft ware	Yumbe District HQ-Finance Depatment	District Equalisation Grant	Not Started	5,700	0
1 Digital camera procured	Yumbe District HQ -Audit Department	District Equalisation Grant	Not Started	800	0
Output: Furniture and Fixtures (Non Service Delivery)				2,961	0
LCII: Arunga				2,961	0
Item: 231006 Furniture and Fixtures					
2 sets of rolling chairs and a table procured	Yumbe District HQ- Finance Department	LGMSD (Former LGDP)	Not Started	1,200	0
8 shelves procured	Yumbe District HQ- Finance Department	LGMSD (Former LGDP)	Not Started	1,761	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				32,708	6,260
LCII: Lukutua				32,708	6,260
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	10,686	2,760
LLG	Yumbe TC HQ	Urban Equalisation Grant	N/A	8,066	0

Vote: 556 Yumbe District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		2,883,703	443,354
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	13,956	3,500
<i>LG Function: Internal Audit Services</i>				4,742	1,370
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,742	1,370
LCII: Bilewu				4,742	1,370
Item: 263102 LG Unconditional grants(current)					
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	4,742	1,370

Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 556 Yumbe District

2012/13 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In