### 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)

## 2012/13 Quarter 1

### Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	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**

	Cumulative Releases	Perfro	mance			
UShs 000's	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%
Wage Rec't:	10,224,774	2,400,898	2,400,898	23%	23%	100%
Non Wage Rec't:	4,560,120	1,216,681	1,153,962	27%	25%	95%
Domestic Dev't	14,401,494	2,785,338	2,368,058	19%	16%	85%
Donor Dev't	1,374,175	291,935	<u>291,935</u>	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 transfered 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

## 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 untransfered 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.

## 2012/13 Quarter 1

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's		necepts	Received
1. Locally Raised Revenues	367,717	90,434	25%
Sale of non-produced government Properties/assets	2,000	0	0%
Miscellaneous	85,045	<mark>8,830</mark>	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,	77,120	19,280	25%
etc.	//,120	17,200	2570
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 Functional Adult En	757,866	252,622	33%
Sanitation and Hygiene	21,000	5,250	25%
Roads Rehabilitation Grant	686,000	171,500	25%
Noaus Nellaulittation Orant	000,000	27,470	2370

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### **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	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%
Fotal 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.

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### **Summary: Department Performance and Plans by Workplan**

### Workplan 1a: Administration

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		3,292	0%			
Development Balances		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

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### Workplan 1a: Administration

operational expenses.

### (ii) Highlights of Physical Performance

Function, Indicator	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	Yes	N/A
policy and plan		
%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 acreas of land purchased, Equipment and vehicle maintained, 3 TPC meeting held.

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### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	371,640	120,980	33%	90,339	120,980	134%
3: Overall Workplan Expenditures: Recurrent Expenditure	335,438	103,827	31%	88,098	103,827	118%
W	141 704				100,027	110%
Wage	141,784	36,920	26%	35,446	36,920	104%
wage Non Wage	141,784 193,654	36,920 66,907	26% 35%	35,446 52,652	1	
0	,			, -	36,920	104%
Non Wage	193,654	66,907	35%	52,652	36,920 66,907	104% 127%
Non Wage Development Expenditure	193,654 <i>36,202</i>	66,907 10,371	35% 29%	52,652 2,241	36,920 66,907 10,371	104% 127% 463%
Non Wage Development Expenditure Domestic Development	193,654 36,202 36,202	66,907 10,371 10,371	35% 29%	52,652 2,241 2,241	36,920 66,907 <i>10,371</i> 10,371	104% 127% 463%
Non Wage Development Expenditure Domestic Development Donor Development	193,654 <i>36,202</i> 36,202 0	<u>66,907</u> <u>10,371</u> 10,371 0	35% 29% 29%	52,652 2,241 2,241 0	36,920 66,907 <i>10,371</i> 10,371 0	104% 127% 463% 463%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure	193,654 <i>36,202</i> 36,202 0	<u>66,907</u> <u>10,371</u> 10,371 0	35% 29% 29%	52,652 2,241 2,241 0	36,920 66,907 <i>10,371</i> 10,371 0	104% 127% 463% 463%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:	193,654 <i>36,202</i> 36,202 0	66,907 10,371 10,371 0 114,198	35% 29% 29% <b>31%</b>	52,652 2,241 2,241 0	36,920 66,907 <i>10,371</i> 10,371 0	104% 127% 463% 463%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:         Recurrent Balances	193,654 <i>36,202</i> 36,202 0	66,907 10,371 10,371 0 114,198	35% 29% 29% <b>31%</b> 2%	52,652 2,241 2,241 0	36,920 66,907 <i>10,371</i> 10,371 0	104% 127% 463% 463%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	193,654 <i>36,202</i> 36,202 0	66,907 10,371 10,371 0 114,198 6,782 0	35% 29% 29% 31% 2% 0%	52,652 2,241 2,241 0	36,920 66,907 <i>10,371</i> 10,371 0	104% 127% 463% 463%

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1481 Financial Management and Accountability(LG)

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### Workplan 2: Finance

Function, Indicator	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
Function Cost (UShs '000)	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 equpment in the department, 3 Finance committee meetings held.

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### Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	665,450	<i>133,568</i>	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%
Development Expenditure	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:						
Recurrent Balances		1,195	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		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

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

# 2012/13 Quarter 1

### Workplan 3: Statutory Bodies

Function, Indicator	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.

## 2012/13 Quarter 1

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		54	0%			
Development Balances		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 (exlude 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 ging projects.

#### (ii) Highlights of Physical Performance

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

## 2012/13 Quarter 1

### Workplan 4: Production and Marketing

Function, Indicator	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 (UShs '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 construsted 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 (UShs '000)	548,065	152,972
Function: 0183 District Commercial Services		

## 2012/13 Quarter 1

### Workplan 4: Production and Marketing

Function, Indicator	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 opportunites 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 awareneness radio shows participated in	0	N/A
No of businesses assited 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 desserminated	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 meanstremed in district development plans	0	N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '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 livetock farmers trained, Support supervision conducted, 2 vehicles maintained.

## 2012/13 Quarter 1

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		361	0%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

# 2012/13 Quarter 1

### Workplan 5: Health

Function, Indicator	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	10900000	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

## 2012/13 Quarter 1

### Workplan 5: Health

Function, Indicator	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) Cost of Workplan (UShs '000):	4,934,449 <b>4,934,449</b>	<i>836,421</i> <b>836,421</b>

1 Sector committee meeting held, 4 Radio talkshow held, 3 Community sensitisation meeting held, 9 trainigs held for health staff, Monthly support supervision conducted. In Q1 the 1st and 4th Antental 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.

## 2012/13 Quarter 1

### Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		31	0%			
Development Balances		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.

# 2012/13 Quarter 1

### Workplan 6: Education

### (ii) Highlights of Physical Performance

Function, Indicator	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 Ins	pection	

# 2012/13 Quarter 1

### Workplan 6: Education

Function, Indicator	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
Function Cost (UShs '000)	136,431	<i>88,695</i>
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	0	N/A
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 <b>10,705,667</b>	0 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.

## 2012/13 Quarter 1

### Workplan 7a: Roads and Engineering

Vote: 556 Yumbe District

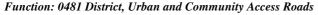
#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~					
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	2,583,427	476,439	18%	690,536	476,439	69%
3: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	2,583,427	271,866	11%	690,536	271,866	39%
C: Unspent Balances:						
Recurrent Balances		37,822	4%			
Development Balances		166,752	10%			
Domestic Development		166,752	10%			
Donor Development		0				
Fotal 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) wasspent on non wage recurrent and 48%(Ugshs29,808,000) on development. The development expenditure was NUSAF II fund for road openning. 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

Function, Indicator Approved B Planned out	5 ·
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## 2012/13 Quarter 1

### Workplan 7a: Roads and Engineering

Function, Indicator	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 (UShs '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 (UShs '000)	0	0
Cost of Workplan (UShs '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).

## 2012/13 Quarter 1

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	81,440	12,878	16%	18,359	<i>12,878</i>	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%
Development Revenues	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%
Recurrent Expenditure	81,440	12,712	16%	18,359	12,712	69%
B: Overall Workplan Expenditures:						
Wage	13,405	2,964	22%	3,351	2,964	88%
Non Wage	68,035	9,748	14%	15,008	9,748	65%
Development Expenditure	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:						
Recurrent Balances		166	0%			
Development Balances		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

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

# 2012/13 Quarter 1

### Workplan 7b: Water

Function, Indicator	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) Function: 0982 Urban Water Supply and Sanitation	2,434,567	545,256

## 2012/13 Quarter 1

### Workplan 7b: Water

Function, Indicator	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) Cost of Workplan (UShs '000):	18,000 <b>2,452,567</b>	4,500 549,756

22 borehole under construction. Vehicles and equipments maintained, Mandatory public notices displayed, Held 1 DWSCG coordination meeting, Supervised completion of rehabiliation 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

### 2012/13 Quarter 1

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plai
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	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%
Development Revenues	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%
otal Revenues	425,127	32,253	8%	106,302	32,253	30%
: Overall Workplan Expenditures: Recurrent Expenditure	155,509		150			
	155,509	23,578	15%	38,875	23,578	619
Wage	58,834	<i>23,578</i> 11,058	15% 19%	38,875 14,708	23,578 11,058	61% 75%
*				· · · ·		
Wage	58,834	11,058	19%	14,708	11,058	759 529
Wage Non Wage	58,834 96,675	11,058 12,520	19% 13%	14,708 24,167	11,058 12,520	75% 52% 4%
Wage Non Wage Development Expenditure	58,834 96,675 274,618	11,058 12,520 2,440	19% 13% 1%	14,708 24,167 67,427	11,058 12,520 <i>2,440</i>	75%
Wage Non Wage Development Expenditure Domestic Development Donor Development	58,834 96,675 <i>274,618</i> 182,888	11,058 12,520 2,440 2,440	19% 13% 1% 1%	14,708 24,167 67,427 44,495	11,058 12,520 2,440 2,440	759 529 49 59 09
Wage Non Wage Development Expenditure Domestic Development	58,834 96,675 274,618 182,888 91,730	11,058 12,520 2,440 2,440 0	19% 13% 1% 1% 0%	14,708 24,167 67,427 44,495 22,932	11,058 12,520 2,440 2,440 0	75% 52% 4% 5% 0%
Wage Non Wage Development Expenditure Domestic Development Donor Development otal Expenditure	58,834 96,675 274,618 182,888 91,730	11,058 12,520 2,440 2,440 0	19% 13% 1% 1% 0%	14,708 24,167 67,427 44,495 22,932	11,058 12,520 2,440 2,440 0	759 529 49 59 09
Wage         Non Wage         Development Expenditure         Domestic Development         Donor Development         otal Expenditure         2: Unspent Balances:	58,834 96,675 274,618 182,888 91,730	11,058 12,520 2,440 2,440 0 <b>26,018</b>	19% 13% 1% 1% 0% <b>6%</b>	14,708 24,167 67,427 44,495 22,932	11,058 12,520 2,440 2,440 0	759 529 49 59 09
Wage         Non Wage         Development Expenditure         Domor Development         Donor Development         Stal Expenditure         C: Unspent Balances:         Recurrent Balances	58,834 96,675 274,618 182,888 91,730	11,058 12,520 2,440 2,440 0 <b>26,018</b> 6,235	19% 13% 1% 1% 0% 6% 4%	14,708 24,167 67,427 44,495 22,932	11,058 12,520 2,440 2,440 0	759 529 49 59 09
Wage         Non Wage         Development Expenditure         Domostic Development         Donor Development         otal Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	58,834 96,675 274,618 182,888 91,730	11,058 12,520 2,440 2,440 0 <b>26,018</b> 6,235 0	19% 13% 1% 1% 0% 6% 4% 0%	14,708 24,167 67,427 44,495 22,932	11,058 12,520 2,440 2,440 0	75% 52% 4% 5%

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 spent 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

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

# 2012/13 Quarter 1

### Workplan 8: Natural Resources

Function, Indicator	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) Cost of Workplan (UShs '000):	430,127 <b>430,127</b>	26,018 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

## 2012/13 Quarter 1

### Workplan 9: Community Based Services

Vote: 556 Yumbe District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		6,782	4%			
Development Balances		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

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

# 2012/13 Quarter 1

### Workplan 9: Community Based Services

Function, Indicator	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
Function Cost (UShs '000)	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 Personel trained on referal pathway, 50 GBV focal person trained, 1 District and Reproductive right profile updated

## 2012/13 Quarter 1

### Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	96,308	11,334	12%	24,076	11,334	47%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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 perfomance 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

Function, Indicator	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) Cost of Workplan (UShs '000):	281,149 <b>281,149</b>	<i>134,741</i> 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.

## 2012/13 Quarter 1

### Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				<b>C</b>		
Recurrent Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q1 Audit department received atotal 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

Function, Indicator	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.

# 2012/13 Quarter 1

### 2012/13 Quarter 1

Actual Output and Expenditure for the

Quarter (Description and Location)

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

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

Output: Human Resource Management

## 2012/13 Quarter 1

orkplan 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)	
la. Administration			
Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted.	-3Pay Change reports filled and submitted to the Ministry of Public Service and	
	Staff pension processed	acknowledement in place -5staff Pensions precessed and submitted to	
	3 Submissions made to Ministry and acknowledged.	Ministry of Public Service -1Workshop attended in Pal Afrique In gule - one training committee meeting	
	2 workshops/training attended at regional and national level and reports produced and disseminated.		
Travel Inland		97	
Wage Rec't:			
Non Wage Rec't:	3,250	97	
Domestic Dev't:			
Donor Dev't:			
Total	3,250	97	
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	0 (Not implemeted)	
	25 HoD and DEC members trained on monitoring and accountability.		
	40 HoD and Account staff oriented on OBT at District HQ)		
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.	1 Mentoring Exercise conducted In Midigo, Kerwa and Kuru Sub County and report produced.	
	2 Staff supported for career course.	1Staff Supported for Career Training Course	
	2 staff supported for short courses.	UMI	
	4 trainings held at LLG level and reports produced (Apo, Ariwa, Drajini and Kei)		
Workshops and Seminars		1,50	
Staff Training		2,50	
Bank Charges and other Bank related costs		15	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	15,120	4,15	
Donor Dev't:			
Total	15,120	4,15	
Output: Supervision of Sub County prog	ramme implementation		
%age of LG establish posts filled	65 (Percentage of LG posts filled across all	57 (Percentage of LG posts filled across all	
70450 OF LO COMOTION POSIS TILLO	se a creeninge of 150 posts fined across all	er (i ereenauge of 150 posts inten actoss an	

## 2012/13 Quarter 1

Workplan Performanc		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)
la. Administration		
	department)	department)
Non Standard Outputs:	13 LLG monitored, menitored 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
Travel Inland		2,08
Wage Rec't:		
Non Wage Rec't:	2,452	2 2,08
Domestic Dev't:		
Donor Dev't:		
Total	2,452	2 2,08
Output: Office Support services		
Non Standard Outputs:	Support staff on contract paid - general Support staff on contract paid for cleanness at District HQs months	
Contract Staff Salaries (Incl. Casuals, Temporary)		5,66
Wage Rec't:		
Non Wage Rec't:	6,000	) 5,66
Domestic Dev't:		
Donor Dev't:		
Total	6,000	5,66
Output: Assets and Facilities Managen	nent	
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.	Not implemented
	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	
Wage Rec't:		
Non Wage Rec't:	2,500	)
Domestic Dev't:		
Donor Dev't:		
Total	2,500	)
Output: PRDP-Monitoring		

No. of monitoring reports generated

2 (Number of monitoring reports generated)

2 (Number of monitoring reports generated)

# 2012/13 Quarter 1

Workplan Performanc	e 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)
la. 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, 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))
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	
Travel Inland		17,01-
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,975	17,01
Donor Dev't:		
Total	19,975	17,01
Output: Local Policing		
Non Standard Outputs:	Police deployed for emergency and parade.	Police deployed for emergency at Yumbe - Moyo boarder
Travel Inland		1,31
Wage Rec't:		
Non Wage Rec't:	1,000	1,31
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,31
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	
Allowances		18
		27
Travel Inland		27
Wage Rec't:		
Non Wage Rec't:	1,750	45
Domestic Dev't:		
Donor Dev't:		

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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)

#### Administration 1 ...

Total	1,750	450
2. Lower Level Services		
Output: Multi sectoral Transfers to Lo	wer 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 motorcyle LG056 repaired and functional Investment plan produced and approved 8 GB flash procured for the Sub Accountant
LG Unconditional grants(current)		149,684
LG Conditional grants(capital)		423,122
LG Unconditional grants(capital)		9,178
Wage Rec't:	109,023	99,899
Non Wage Rec't:	61,211	49,785
Domestic Dev't:	618,206	432,299
Donor Dev't:		(
Total	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 acreas of land purchased in Yumbe TC
Land		10,000
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	46,490	10,000
Donor Dev't:		(
Total	46,490	10,000
	ictures	
Output: PRDP-Buildings & Other Stru		
Output: PRDP-Buildings & Other Stru No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of solar panels purchased and	0 (N/A) 0 (N/A)	0 (N/A) 0 (N/A)

### 2012/13 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) 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 Wage Rec't: 0 0 Non Wage Rec't: Domestic Dev't: 5,000 0 Donor Dev't: 0 5,000 0 Total **Output: Other Capital** Co Funding of Capital development projects No outputs were achieved during the quarter Non Standard Outputs: 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 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 0 6,121 Donor Dev't: 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 se	rvices	
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 .	3 monthly submission of financial report to Council and ministry and acknowledged .
	Finance Decentralised staff paid salaries.	Finance Decentralised staff paid salaries.
	3 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.
	1 departmental meeting h	produced and disseminated.
General Staff Salaries		36.92

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

5 I	Quarter (Description and Location)	Quarter (Description and Location)
Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
-	-	

#### 2. Finance

Medical Expenses(To Employees)		770
Incapacity, death benefits and funeral expenses		1,100
Welfare and Entertainment		981
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		760
Bank Charges and other Bank related costs		266
Telecommunications		745
Travel Inland		19,888
Fuel, Lubricants and Oils		8,060
Maintenance - Vehicles		1,010
Wage Rec't:	35,446	36,920
Non Wage Rec't:	12,202	34,338
Domestic Dev't:	241	241
Donor Dev't:		
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 revenue mobilisation sessions conducted in
	1 training conducted for mobilisers and Collect	Lodonga, Kei, Romogi, kochi and Kerwa S/Cs
Workshops and Seminars		585
Printing, Stationery, Photocopying and Binding		600
Telecommunications		1,010
Travel Inland		10,420
Fuel, Lubricants and Oils		424
Wage Rec't:		
Non Wage Rec't:	6,615	2,994
Domestic Dev't:		10,045
Donor Dev't:		
Total	6,615	13,039
Output: Budgeting and Planning Service	s	
Date for presenting draft Budget	(N/A)	28/08/12 (Date of approval of Budget for

Date for presenting draft Budget(N/A)28/08/12 (Date of approval of Budget for<br/>FY2012/13 by council at the District Counciland Annual workplan to the CouncilFY2012/13 by council at the District Council

# 2012/13 Quarter 1

Workplan Performance		
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		
		Hall District HQs)
Date of Approval of the Annual Workplan to the Council	(N/A)	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
Allowances		720
Printing, Stationery, Photocopying and Binding		1,070
Telecommunications		64
Travel Inland		2,720
Fuel, Lubricants and Oils		380
Wage Rec't:		
Non Wage Rec't:	2,500	) 5,53'
Domestic Dev't:		
Donor Dev't:		
Total	2,500	5,53
Output: LG Expenditure mangement Se		LG expenditure management services - All books of accounts procured and maintained as
	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels	books of accounts procured and maintained as required for all accounts at all levels
	Ervices LG expenditure management services - All books of accounts procured and maintained as	books of accounts procured and maintained as
	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels	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,
Non Standard Outputs: Printing, Stationery, Photocopying and Binding	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels	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
Non Standard Outputs: Printing, Stationery, Photocopying and Binding Small Office Equipment	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels	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 2,350
Non Standard Outputs: Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels	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 2,350
Non Standard Outputs: Printing, Stationery, Photocopying and	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels	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 2,350 94:
Non Standard Outputs: Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels	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 2,350 94: 100 3,570
Non Standard Outputs: Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels	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 2,350 94: 100 3,570 1,560
Non Standard Outputs: Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels	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 2,350 94: 100 3,570 1,560 49:
Non Standard Outputs: Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't:	ervices LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG conducted	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 2,350 94: 100 3,570 1,560 49:
Non Standard Outputs: Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	ervices LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG conducted 10,489	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 2,350 94: 100 3,570 1,560 49: 9,020
Non Standard Outputs: Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't:	ervices LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG conducted	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 2,350 94: 100 3,570 1,560 49: 9,020
Non Standard Outputs: Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	ervices LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG conducted 10,489	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 2,350 94: 100 3,570 1,560 49: 9,020
Non Standard Outputs: Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	ervices LG expenditure management services - All books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG conducted 10,489	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 2,350 94: 100 3,570 1,560 49: 9,020

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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, 1support 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

Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstratio	n services	
Non Standard Outputs:	1 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 minute
	Elected Executive leaders(HLG/LLG chair	produced
	persons) paid	Elected Executive leaders(HLG/LLG chair persons) paid
	1 set of council gown procured for Speaker,	
	Deputy speaker, clerk to council, Clerk Assistant, Sergent@Arm and other equip	20 District Councillors paid monthly allowance
		Decentralised staff salary paid.

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 n District notice	nade on National Papers and boards
	2 meetings of bid evaluation held in Procurement Office and report/minutes produced		id evaluation held in Office and report/minutes
	2 meetings of contract award held in Procurement Office and report/minutes produced and disseminate		ontract award held in )ffice and report/minutes 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			

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

	-	
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	2 DSC meetings held at District Service offices at District HQs and minutes produced
	1 Exchange visit organised	Chairperson paid monthly salary.
	Chairperson paid monthly salary.	1 Interview session conducted at District Servic
	1 Interview session conducted at District Service offices at District HQs and minutes produced	offices at District HQs and minutes produced
Allowances		1,350
Pension and Gratuity for Local Government.	S	5,435
DSC Chair's Salaries		4,500
Telecommunications		100
Travel Inland		310
Wage Rec't:	5,850	4,500
Non Wage Rec't:	10,067	7,195
Domestic Dev't:		
Donor Dev't:		
Total	15,917	11,695
Output: LG Land management services		
No. of Land board meetings	1 (Number of land board meetings held at District 1 (Number of land board meetings HQ) 1 (Number of land board meetings 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.	3 travels made to ministry
	1 travels made to ministry	1 workshops attended at regional and national levels
	1 workshops attended at regional and national levels	
Allowances		3,900
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		425
Telecommunications		100
Travel Inland		1,060
Fuel, Lubricants and Oils		580
Wage Rec't:		
Wage Rec't: Non Wage Rec't:	4,000	6,315
·	4,000	6,315
Non Wage Rec't:	4,000	6,315

# 2012/13 Quarter 1

#### Workplan Performance in Quarter

UShs Thousand

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

#### 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	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	
Allowances		7,670
Computer Supplies and IT Services		180
Printing, Stationery, Photocopying and Binding		400
Telecommunications		360
Travel Inland		2,980
Wage Rec't:		
Non Wage Rec't:	6,120	11,590
Domestic Dev't:		
Donor Dev't:		
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	12 workshops/meetings attended at regional and national levels and report produced
	3 executive meetings held in Chairmans office and minutes 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 produced.	1 monitoring to HLG project sites and LLG
	1 Performance review meeti	held and report p
	1 Performance review meet	
Allowances		11,622
Medical Expenses(To Employees)		400
Printing, Stationery, Photocopying and Binding		2,380
Small Office Equipment		1,400
Telecommunications		1,134
Travel Inland		5,745
Fuel, Lubricants and Oils		15,129
Maintenance - Vehicles		2,083
Maintenance Other		4,516
Wage Rec't:		

# 2012/13 Quarter 1

Workplan Performan	ce 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)
3. Statutory Bodies		
Non Wage Rec't:	12,616	19,927
Domestic Dev't:		24,482
Donor Dev't:		
Total	12,616	44,409
Output: Standing Committees Service	S	
Non Standard Outputs:	1 Production committee meeting sessions held in Community hall and minutes produced.	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.	1 Social Services committee meeting sessions held in Community hall and minutes produced.
	<b>3</b> Finance committee meeting sessions held in Community hall and minute	3 Finance committee meeting sessions held in Community hall and minute
Allowances		590
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:	6,000	690
Domestic Dev't:		
Donor Dev't:		
Total	6,000	690
2. Lower Level Services Output: Multi sectoral Transfers to L	ower Local Governments	
Non Standard Outputs:	Apo S/C 1 council meetings held at Apo Sub County HQ and minutes produced 2 SEC meetings held at	Apo S/C 1 Council meeting held on 28/08/12 and minute
	and minutes produced, 3 SEC meetings held at Apo Sub County HQ and minutes produced, 1General Purpose Committee meetings held at Apo Sub County HQ and minutes produced, 1 Finance Committee meetings h	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
LG Unconditional grants(current)		22,091
LG Conditional grants(current)		1,416
Wage Rec't:		0
Non Wage Rec't:	27,827	23,507
Domestic Dev't:		0
Donor Dev't:		0
Total	27,827	23,507

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

#### 4. Production and Marketing

## 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 4. Production and Marketing

Function: Agricultural Advisory Services			
1. Higher LG Services			
Output: Technology Promotion and Fai	mer 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.	420 local goats procured and distributed to the following groups, Lemeri 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	
	5 on farm demonistration established for 5 farmer groups in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Draj	. ,	
Medical and Agricultural supplies		65,440	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	108,863	65,440	
Donor Dev't:	;		
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	<b>2379</b> (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	Not implemented	
	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		

## 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 4. Production and Marketing

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

**Output: Multi sectoral Transfers to Lower Local Governments** 

Non Standard Outputs:	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	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
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

1. Higher LG Services

**Output: District Production Management Services** 

Non Standard Outputs:	NAADs staff paid monthly salary (SNC and DNC) 13 training of Sub county FSN committees held in all LLGs 14 S/County and District DP reviewed on intergration of Food security and Nutrition.	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
	13 LLG and 25 HoD mentored on integration of FSN in plan	
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

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

Printing, Stationery, Photocopying and Binding		2,272
Bank Charges and other Bank related costs		616
Agricultural Extension wage		11,264
Telecommunications		385
General Supply of Goods and Services		16,317
Travel Inland		15,371
Fuel, Lubricants and Oils		11,057
Maintenance - Vehicles		6,838
Wage Rec't:	29,346	28,500
Non Wage Rec't:	12,000	39,252
Domestic Dev't:	79,340	56,997
Donor Dev't:	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 procuremed 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
	Conduct routine surveillance of crop diseases and pests	against CBSD, CMD and Mealy Bug and report produced 174 litres of Cypermethrin 5EC procured and distributed to 250 farmers.
Medical and Agricultural supplies		11,530
Travel Inland		2,075
Fuel, Lubricants and Oils		1,495
Wage Rec't:		
Non Wage Rec't:	2,625	3,570
Domestic Dev't:	4,137	11,530
Donor Dev't:		
Total	6,762	15,100

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)

# 2012/13 Quarter 1

Workplan Performanc	e 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 Mar	keting	
Non Standard Outputs:	150 vials of Black quarter vaccines procured	5 day surveillance on livestock pest and diseases
	200 vials of CBPP procured	done in Romogi, Kei, Ariwa and Kululu S/Cs and report produced
	1500 doses of New Castle Disease vaccines procured.	120 livestock farmers sensititsed on livestock movement, pest and diseases in Kochi and
	3 travels to the ministry and for workshops	Romogi S/Cs
	Conduct Routine inspection of meat and livetock markets	
Allowances		60
Travel Inland		1,800
Fuel, Lubricants and Oils		60
Wage Rec't:		
Non Wage Rec't:	2,200	1,920
Domestic Dev't:	3,147	
Donor Dev't:		
Total	5,347	1,920
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds construsted 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	N/A
	Carry routine Fisheries inspectionof fish mongers	
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:	1,250	
Donor Dev't:		
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
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		

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# 2012/13 Quarter 1

UShs Thousand

0

0

0

#### Workplan Performance in Quarter

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

#### 4. Production and Marketing

Donor Dev't:			
Total	1,000		
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.	13 TseTse monitoring sites established in Aiivu	
	Conduct comprehensive tsetse fly survey in 50 sites in 12 Sub counties and report produced and disseminated	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	
	Conduct surveillance on honey bee across the District	TC, KODU APO S/C, KUYI KOMOGI S/C, A	
	Community sensistisation on livestock dis		
Allowances		390	
Printing, Stationery, Photocopying and Binding		45	
Travel Inland		434	
Fuel, Lubricants and Oils		231	
Maintenance - Vehicles		24	
Maintenance Machinery, Equipment and Furniture		270	
Wage Rec't:			
Non Wage Rec't:	625	1,394	
Domestic Dev't:	3,263		
Donor Dev't:			
Total	3,888	1,394	
3. Capital Purchases			
Output: PRDP-Cattle dip construction an	d 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	

Other Structures 1,590 Wage Rec't: Non Wage Rec't: Domestic Dev't: 15,000 1,590 Donor Dev't: Total 15,000 1,590 Output: PRDP-Abattoir construction and rehabilitation 0 (N/A) 0 (N/A)

No. of abattoirs rehabilitated in Urban areas

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 Mar	•keting	
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
Other Structures		1,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		1,000
Donor Dev't:		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:	<ol> <li>Sector committee meetings held in DHOs office and minutes produced.</li> <li>Workshops attended at regional and National level, Reports produced and disseminated.</li> <li>All Health staff paid monthly salary</li> <li>Quarterly program Monitoring conducted and report</li> </ol>	<ol> <li>Sector committee meetings held in DHOs office and minutes produced.</li> <li>7 Workshops attended at regional and National leve (2 in Gulu and 5 in Kampala), Reports produced and disseminated.</li> <li>All Health staff paid monthly salary</li> <li>1 Quarterly program Mon</li> </ol>
Allowances		385
Books, Periodicals and Newspapers		264
Computer Supplies and IT Services		290
Printing, Stationery, Photocopying and Binding		1,021
Small Office Equipment		200
Bank Charges and other Bank related costs		447
District PHC wage		501,050
Travel Inland		9,211
Fuel, Lubricants and Oils		4,260
Maintenance - Vehicles		6,905
Maintenance Machinery, Equipment and Furniture		934
Maintenance Other		500
Wage Rec't:	505,781	501,050

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15,843

8,574

30,901

29,333

28,830

276

766

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Non Wage Rec't: 18,048 Domestic Dev't: 257 Donor Dev't: Total 524,086 525,467 **Output: Promotion of Sanitation and Hygiene** Non Standard Outputs: 6 Radio talk shows in Radio Pacis Arua and 4 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child reports produced on Reproductive health. Health, Nutrition, Epidermics and Sanitation. 3 Sensitisation meetings held and report 6 Sensitisation meetings held and report produced. produced. 9 trainings for Heath staff and VHTconducted Support PHAs at District HQs and reports produced on HIV, NTD, Logistics, FHDs, Go 3 support supervision of CSO/NGO implementing He Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs

General Supply of Goods and Services 3,000 Travel Inland 5,418 Fuel, Lubricants and Oils 810 Wage Rec't: Non Wage Rec't: 3,000 255

Total	150,332	99,334
Donor Dev't:	140,684	99,079
Domestic Dev't:	6,648	0

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

Number of total outpatients that visited the District/ General Hospital(s).	9030 (Number oftotal outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	14498 (Number oftotal 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)

# 2012/13 Quarter 1

Workplan Performanc	e 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)
5. Health		
Non Standard Outputs:	1 Hospital board meetings held at Hospital Board room and minutes produced.	1 Hospital board meetings held at Hospital Board room and minutes produced.
	1 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
Transfers to other gov't units(current)		34,644
Wage Rec't:		0
Non Wage Rec't:	34,644	34,644
Domestic Dev't:		0
Donor Dev't:		0
Total	34,644	34,644
Output: NGO Basic Healthcare Service	es (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 inpaitients served at Kei and Lodonga HU)	802 (Number of inpaitients served at Kei and Lodonga HU)
Number of outpatients that visited the NGO Basic health facilities	7350 (Number of out paitients served at Kei and Lodonga HU)	4115 (Number of out paitients served at Kei and Lodonga HU)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		5,748
Wage Rec't:		0
Non Wage Rec't:	5,747	5,748
Domestic Dev't:		0
Donor Dev't:		0
Total	5,747	5,748
Output: Basic Healthcare Services (HC	CIV-HCII-LLS)	· · · · · ·
		107 (Number of tests 11 141 1 1
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.)
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	99 (Percentage of villages with fuctional VHTs)	99 (Percentage of villages with fuctional VHTs)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

### 2012/13 Quarter 1

0

0

0

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health %age of approved posts filled with 85 (Number of qualified health in : Midigo, Kochi, 67 (Number of qualified health in : Midigo, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe qualified health workers Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Locomgbo.) Ambelechu, Aliapi and Locomgbo.) 1382 (Number of deliveries in : Midigo, Kochi, No. and proportion of deliveries 2740 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Lobe, Matuma, Barakala, Apo, Yumbe HC, conducted in the Govt. health Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, facilities Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Locomgbo.) Aliapi and Locomgbo.) Number of inpatients that visited 9615 (Number of inpatients that visited: Midigo, 4539 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe Kochi, Lobe, Matuma, Barakala, Apo, Yumbe the Govt. health facilities. HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.) Ambelechu, Aliapi and Locomgbo.) No.of trained health related training 21 (Number of training sessions at: Midigo, Kochi, 21 (Number of training sessions at: Midigo, sessions held. Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Kulikulinga, Abiriamajo, Okuvo, Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Ariwa, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.) Locomgbo.) 79082 (Number of outpatients that visited : Midigo, 66544 (Number of outpatients that visited : Number of outpatients that visited Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Midigo, Kochi, Lobe, Matuma, Barakala, the Govt. health facilities. Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Apo,Yumbe HC, Yoyo, Kulikulinga, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Aliapi and Locomgbo.) Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.) N/A N/A Non Standard Outputs: Transfers to other gov't units(current) 29,004 Wage Rec't: Non Wage Rec't: 31,946 29,004 Domestic Dev't: Donor Dev't: 31,946 Total 29,004 **Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Apo S/C I inspection made to all food premises in Kerila, Agonga and Anenia RGCs Ariwa S/C I ambulance maintained and functional Drajini S/C I inspection of public institutions conducted and report produced Kei S/C I 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
LG Unconditional grants(current)		200
LG Conditional grants(capital)		5,332
LG Unconditional grants(capital)		6,651
Wage Rec't:		0
Non Wage Rec't:	8,866	200

# 2012/13 Quarter 1

Workplan Performan	ce 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)
5. Health		
Domestic Dev't:	200,581	11,983
Donor Dev't:		(
Total	209,447	12,183
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	10 Staff supported for training.	17 Staff supported for training on going
	2 motorcyles procured	
Other Advances		10,747
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	10,927	10,74
Donor Dev't:		
Total	10,927	10,74
Output: Healthcentre construction an	nd 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
Non-Residential Buildings		29,302
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	47,216	29,302
Donor Dev't:		(
Total	47,216	29,302
Output: PRDP-Staff houses construct	tion 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
Residential Buildings		28,109
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	39,125	28,109
Donor Dev't:		(
Total	39,125	28,109
Output: PRDP-Maternity ward const	ruction and rehabilitation	

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 marternity ward completed at Dramba HCII)	0 (number of marternity ward completed at Dramba HCII- on going)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		12,893
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,616	12,893
Donor Dev't:		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
Non-Residential Buildings		6,471
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,481	6,471
Donor Dev't:		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
Non-Residential Buildings		40,545
Monitoring, Supervision and Appraisal of Capital Works		1,975
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,220	42,520
Donor Dev't:		0
Total	77,220	42,520

### 2012/13 Quarter 1

#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

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

#### 6. Education

unction: Pre-Primary and Primary Edu	ication	
. Higher LG Services Dutput: Primary Teaching Services		
ruput. I finary feating set vices		
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 th 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 Aliba P/s, Aringa Islamic P/s Aliba P/s, Aringa Islamic P/s Kuru Islamic P/s, Langi P/s Inia P/s, Imvenga P/s Awoba P/s, Kahabu 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 Paduru P/s, Lomorojo P/s, Rembeta P/s, Yiba Parents P/s Adranga P/s, Ondi 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 Kumia P/s Kudo 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, 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, Alaba 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 Akande P/s, Goboro P/s Lokopio P/s, Manibe P/s East koka P/s, Limidia P/s Lombe P/s, Okor P/s Kochi bridge P/s Barakala P/s, East Alipi P/s Iyete P/s, Obero P/s Locomgbo P/s, Swinga P/s Obero P/s, Legu P/s)
No. of teachers paid salaries	1800 (Number of Teachers paid salaries in all 124 government aided primary schools in the District)	1500 (Number of Teachers paid salaries in all 123 government aided primary schools in the Distric)
Non Standard Outputs:	N/A	N/A

# 2012/13 Quarter 1

Workplan Performanc	_	
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		
Primary Teachers' Salaries		1,434,931
Wage Rec't:	1,556,729	1,434,93
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,556,729	1,434,93
Output: PRDP-Primary Teaching Serv	ices	
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).	2 education stakeholder meeting s held at Yumbe resource centre, Yumbe town
	1 trainings sessions conducted for Headteachers and teachers at Coordinating Centre level	september 2012 and report produced.
Workshops and Seminars		6,18
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,500	6,180
Donor Dev't:		
Total	8,500	6,18
2. Lower Level Services		
Output: Primary Schools Services UPE	C (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 school 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
Transfers to other gov't units(current)		184,101
Wage Rec't:		(
Non Wage Rec't:	138,075	184,10
Domestic Dev't:		(
Donor Dev't:		
Total	138,075	184,10

# 2012/13 Quarter 1

Workplan Performan	ce 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)
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:		C
Non Wage Rec't:	1,161	100
Domestic Dev't:	273,914	76,269
Donor Dev't:		C
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:		c
Non Wage Rec't:		C
Domestic Dev't:		4,000
Donor Dev't:		C
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	

# 2012/13 Quarter 1

#### Worknlan Performance in Quarter

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)
6. Education		
Non-Residential Buildings		40,478
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	94,250	40,477
Donor Dev't:		
Total	94,250	40,47
Output: PRDP-Classroom construction a	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 a Army boarding School.
Non-Residential Buildings		106,10
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	113,649	106,10
Donor Dev't:		
Total	113,649	106,10
Output: Latrine construction and rehabi	litation	
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 0n going)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		11,47
Monitoring, Supervision and Appraisal of Capital Works		12,830
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		24,304
Donor Dev't:		(
Total	0	24,30
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	2 (Number of schools receiving furniture: Naku(44) and Lodenga(36))

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

# Vote: 556Yumbe District2012/13 Quarter 1Workplan Performance in QuarterUSbs Thousand

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)
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
Furniture and Fixtures		21,086
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	68,080	21,086
Donor Dev't:		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
Secondary Teachers' Salaries		120,906
Wage Rec't:	135,674	120,906
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	135,674	120,906
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	<b>S</b> )	
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
Transfers to other gov't units(current)		252,622
Wage Rec't:		0
Non Wage Rec't:	189,466	252,622
Domestic Dev't:		0
Donor Dev't:		0
Total	189,466	252,622

# 2012/13 Quarter 1

e in Quarter	UShs Thousand
Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
600 (number of students in tertiary education in Lodonga PTC)	475 (number of students in tertiary education i Lodonga PTC)
60 (Number of tertiary education instructors paid salaries in Lodonga PTC)	37 (Number of tertiary education instructors paid salaries in Lodonga PTC)
N/A	N/A
	50,91
	105,77
33,103	50,91
79,329	105,77
112,432	156,68
ent and Inspection	
es	
1 Education Sector Committee 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
3 radio talkshows held.	
Decentralised staff salary paid	78 Staff including teachers Appraisal done
	Quaterly reports Submitted to Ministry and
	Quarter (Description and Location)         Geometry         600 (number of students in tertiary education in Lodonga PTC)         60 (Number of tertiary education instructors paid salaries in Lodonga PTC)         N/A         33,103         79,329         112,432         ent and Inspection         es         1 Education Sector Committee meeting held in DEOs Board room and minutes produced.         3 radio talkshows held.

3 Education Department Staff m

General Staff Salaries	13,503
Allowances	4,105
Computer Supplies and IT Services	125
Printing, Stationery, Photocopying and Binding	983
Small Office Equipment	81
Bank Charges and other Bank related costs	324
Telecommunications	160
Travel Inland	2,360
Maintenance - Vehicles	1,915
Maintenance Machinery, Equipment and Furniture	173
Transfers to Other Private Entities	60,212

2 Education Department Staff meeting held in

DEOs Board room and minutes produced.

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	13,708	13,503
Non Wage Rec't:	6,250	(
Domestic Dev't:	1,082	69,437
Donor Dev't:		1,000
Total	21,040	83,940
Output: Monitoring and Supervision of	f Primary & secondary Education	
No. of inspection reports provided to Council	3 (Number of Monthly inspection reports sub mitted to council)	3 (Number of Monthly inspection reports sub mitted to council)
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 124 government aided primary schools and 6 non government aided.)	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 repot produce.	1 monitoring and support supervisions conducted and reports produced
	1 monitoring and support supervisions conducted and reports produced	Mock Administered
	Itermly evaluation meetings held and minutes produced	
	Mock Administered	
	School registers and lesson scheme books supplied	
Travel Inland		4,755
Wage Rec't:		
Non Wage Rec't:	7,629	4,755
Domestic Dev't:		
Donor Dev't:		
Total	7,629	4,755

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

Function: District, Urban and Community Access Roads	
1. Higher LG Services	

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

<b>g</b> Departmental Staff salary paid 1 Sector Committee meetings Held in Works department and minutes produced BoQ prepared and used Weekly staff meeting Held in Works department and minutes produced Quarterly report produced and submitted to min	Departmental Staff salary paid 1 Sector Committee meeting Held in Works department and minutes produced 3 BoQ prepared and used Quarterly report produced and submitted to minstry and acknowledged. Project implementation Supervision and monito
1 Sector Committee meetings Held in Works department and minutes produced BoQ prepared and used Weekly staff meeting Held in Works department and minutes produced	<ol> <li>Sector Committee meeting Held in Works department and minutes produced</li> <li>BoQ prepared and used</li> <li>Quarterly report produced and submitted to minstry and acknowledged.</li> </ol>
department and minutes produced BoQ prepared and used Weekly staff meeting Held in Works department and minutes produced	department and minutes produced 3 BoQ prepared and used Quarterly report produced and submitted to minstry and acknowledged.
Weekly staff meeting Held in Works department and minutes produced	Quarterly report produced and submitted to minstry and acknowledged.
department and minutes produced	minstry and acknowledged.
Quarterly report produced and submitted to min	Project implementation Supervision and monite
	15,122
	23-
	100
	150
	2,285
	88
	45
	11,592
	1,119
	100
18,361	15,122
12,500	16,118
5,500	(
36,361	31,240
lanagement in Road Maintenance	
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.
	12,500 5,500 <b>36,361</b> <b>Canagement in Road Maintenance</b> 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. 1 radio talkshow conducted at Radio Pacis Arua

Workshops and Seminars		1,284
General Supply of Goods and Services		3,815
Maintenance - Vehicles		908
Wage Rec't:		
Non Wage Rec't:	8,340	6,007
Domestic Dev't:		0

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

Donor Dev't:		
Total	8,340	6,007
2. Lower Level Services		
Output: Urban unpaved roads Maintena	ance (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
Transfers to other gov't units(current)		32,245
Wage Rec't:		0
Non Wage Rec't:	32,245	32,245
Domestic Dev't:		0
Donor Dev't:		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
LG Unconditional grants(current)		31,914
LG Conditional grants(capital)		29,808
Wage Rec't:		0
Non Wage Rec't:	9,507	31,914
Domestic Dev't:	16,752	29,808
Donor Dev't:		0
Total	26,259	61,722
3. Capital Purchases		

#### 2012/13 Quarter 1 Vote: 556 Yumbe District

#### Workplan Performance in Quarter

Workplan Performanc	e 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)
7a. Roads and Engineer	ring	
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	
Machinery and Equipment		9,24
Wage Rec't:		
Non Wage Rec't:	14,954	9,24
Domestic Dev't:	<i>p</i> -	- ,
Donor Dev't:		
Total	14,954	9,24
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 Komgbe Road(12.6 km) 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 -Locomg Road (20.5 Km) mainly in Romogi S/C, Kulikulinga Kuru Road(11km) mainly in Odravu S/C, Yoyo Komgbe Road(7.8km) in Brajini S/C, Odravu Lodonga Road (16.3km) in Drajini S/C, Odravu Lodonga Road (16.6 Km) 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 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) functinal and facilited	12 road gangs (10members each) functinal an facilited
	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
Roads and Bridges		67,0
Wage Rec't:		
Non Wage Rec't:	101,236	67,03
Domestic Dev't:	202,691	
Donor Dev't:		
Total	303,927	67,08
Output: Bridge Construction		
	1 (Number of bridge constructed-Completion of	0 (Number of bridge constructed-Completion
No. of Bridges Constructed	Dacha Phase IV)	Dacha Phase IV - on going)

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 7a. Roads and Engineering

Output: PRDP-Bridge Construction		
Total	30,000	0
Donor Dev't:		0
Domestic Dev't:	30,000	0
Non Wage Rec't:		0
Wage Rec't:		0

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: Non Wage Rec't:	3,351	2,964
non muge net i.		

# 2012/13 Quarter 1

Workplan Performance	e în 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)
7b. Water		
Domestic Dev't:	10,510	5,996
Donor Dev't:		
Total	13,861	8,960
Output: Supervision, monitoring and co	oordination	
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 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, 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, 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	Not implemented
	Facility data Collected and report produced.	
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 Base	ed 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 Kopianga Parish Kerwa Sub County, Alinga and Kemeru Villages in Alinga Parish Kuru S/C
		Created raport with the above 8 village leaders

Created raport with the above 8 village leaders on CLTS

### 2012/13 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7b. Water Made follow ups on triggered communities in the 8 mentioned villages above on CLTS) No. of water user committees 37 (37 water user committes formed (33 new 39 (Number of user committes formed: New water points (39) for borehole sites at Number of borehole sites at Mananga, Banika - 1, Banika formed. supervision visits made during and after 2, Okukinga, Mugoju, Kooro, Akande, Morica, Leinga Central, Geluru, Tachu, Gila west, construction- in 35 new borehole sites at Mananga, Banika, Inanga, Okukinga, Mugoju, Kooro, Kechuru, okubani, Avivu, Luzira, Limu, Akande, Morica, Leinga Central, Geluru, Tachu, Kulawiri, Dodoronga, Aduofe, Olio, Chinya, Lomorojo, Lodonga Black, Imbetre, Kolua, Gila east, Kechuru, okubani, Ayivu, Ambia, Oruganga, Kechuru, Kulawiri, Dodoronga, Aduofe, Ajagoro, Guba, Gumbiri, Wogo, Longolojo, Kamuka, Morukulu, Shallow wells at 4 sites Olio, Chinya, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Konike, Morodu, Aringa Chaku, Omugo.)

	Kolua, Ajagoro, Guba, Gumbiri, Giwaya, Longolojo, Uyanga, Morukulu, Shallow wells at 4 sites Konike, Morodu, Aringa Chaku, Omugo.)	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:	<b>39</b> 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
	40 traditional leaders identified to spearhead the CLTS process in the villages.	1 quarterly extension staff review meeting held on 26/09/2012 and report produced
	1 quarterly extension staff review meetings held and report produced.	
	Conducted demand	
Workshops and Seminars		13,135
Fravel Inland		5,248
Wage Rec't:		
Non Wage Rec't:	5,250	5,248
Domestic Dev't:	11,215	13,135
Donor Dev't:		
Total	16,465	18,383
2. Lower Level Services		

### 2012/13 Quarter 1

#### Workplan Performance in Quarter

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 producedRomogi 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
LG Conditional grants(capital)		464,908
Wage Rec't:		(
Non Wage Rec't:	5,258	(
Domestic Dev't:	352,718	464,908
Donor Dev't:		(
Total	357,976	464,90
3. Capital Purchases		
Non Standard Outputs:	Shallow well construction at	Shallow well construction at Aliba Village
	Sitting of boreholes for FY2011/12	Mugoju parish in Odravu S/C
Other Structures	Sitting of boreholes for FY2011/12	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid
Other Structures Wage Rec't:	Sitting of boreholes for FY2011/12	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid 10,580
	Sitting of boreholes for FY2011/12	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid 10,580
Wage Rec't:	Sitting of boreholes for FY2011/12	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid 10,58( ()
Wage Rec't: Non Wage Rec't:	-	
Wage Rec't: Non Wage Rec't: Domestic Dev't:	-	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid 10,58( ( ( 10,58( ()))) ( ()))))))))))))))))))))))))))
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	10,580 <b>10,580</b>	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid 10,58( 10,58( 10,58(
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	10,580 <b>10,580</b>	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid 10,58( ( ( 10,58)
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Output: Construction of public latrines</b> No. of public latrines in RGCs and	10,580 10,580 : in RGCs 1 (Number of public latrine constructed in Adibo	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid 10,58( (0) (10,58)
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Output: Construction of public latrines</b> No. of public latrines in RGCs and public places	10,580 10,580 : in RGCs 1 (Number of public latrine constructed in Adibo RGC in Drajini S/C.) 100*100m land purchased for construction of	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid 10,58( (10,58) (10,58) 10,58( 10,58) 1 (1 public latrine under construction at Adibo RGC in Drajini Sub county: works are at roofing level)
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Output: Construction of public latrines</b> No. of public latrines in RGCs and public places Non Standard Outputs:	10,580 10,580 : in RGCs 1 (Number of public latrine constructed in Adibo RGC in Drajini S/C.) 100*100m land purchased for construction of	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid 10,580 10,
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> <b>Output: Construction of public latrines</b> No. of public latrines in RGCs and public places Non Standard Outputs: Other Structures	10,580 10,580 : in RGCs 1 (Number of public latrine constructed in Adibo RGC in Drajini S/C.) 100*100m land purchased for construction of	Mugoju parish in Odravu S/C Sitting of boreholes for FY2011/12 arrears paid 10,580 ( ( ( 10,580) ( 10,580 ( 10,580) ( 10,580) ( 10,580) ( 10,580) ( 10,580) ( 10,580) ( 10,580) ( 10,580) ( 10,580) ( 10,590) ( 10,590) ( 10,590) ( 10,590) ( 10,590) ( 10,590) ( 11,590) ( 10,59)

Output: Borehole drilling and rehabilitation

0 (N/A)

No. of deep boreholes drilled (hand

0 (N/A)

22,500

0

4,551

Total

Donor Dev't:

# 2012/13 Quarter 1

Workplan Performan	ce 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)
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
	1 piped water design prepared for Kulikulinga RGC in Odravu	Kulikulinga and Odravu Lui RGCS
	Retention for 16 boreholes constructed in FY2011/12 paid	
Engineering and Design Studies and Pla Capital Works	ans for	33,120
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	61,597	33,120
Donor Dev't:		0
Total	61,597	33,120
Function: Urban Water Supply and Sa	nitation	
1. Higher LG Services		
Output: Support for O&M of urban v	vater 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
Maintenance - Civil		4,500
Wage Rec't:		
Non Wage Rec't:	4,500	4,500
Domestic Dev't:		
Donor Dev't:		
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	

# 2012/13 Quarter 1

Vorkplan Performance		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)
R. 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	
General Staff Salaries		11,05
llowances		21
Printing, Stationery, Photocopying and Binding		6
Small Office Equipment		15
Bank Charges and other Bank related costs		14
Wage Rec't:	14,708	11,05
Non Wage Rec't:	3,645	54
Domestic Dev't:	30	3
Donor Dev't:	10,770	
Total	29,153	11,63
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)	<b>30</b> (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 fores owners and saw loggers in Odravu, Ariwa, and Romogi S/Cs
	500 seddling planted along truck and feeder roads.	
	6 training sessions conducted for private forest owners and saw loggers in Odravu, Ariwa,	
Norkshops and Seminars		3,00
Wage Rec't:		
Non Wage Rec't:	2,500	3,00
Domestic Dev't:		
Donor Dev't:	8,787	
Total	11,287	3,00

No. of community members trained<br/>(Men and Women) in forestry<br/>management25 (Number of Community members trained on<br/>sustainable forestry management across the district<br/>at District HQ and reports produced(forestry120 (Sub-County leaders and tree growers<br/>trained on sustainable tree and forestry<br/>management at the district H/Qs)

## 2012/13 Quarter 1

#### Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the	
budget items	Quarter (Description and Location)	Quarter (Description and Location)	
8. Natural Resources			
	Guards and Sub County Environment committee Chairpersons).)		
No. of Agro forestry Demonstrations	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	SEAP reviewed by stakeholders in Odravu, Ariwa, Romogi S/Cs	Not implemented	
Workshops and Seminars		3,60	
Wage Rec't:			
Non Wage Rec't:		3,60	
Domestic Dev't:			
Donor Dev't:	3,375		
Total	3,375	3,60	
Output: Community Training in Wetla	and 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	
Workshops and Seminars		1,35	
Wage Rec't:			
Non Wage Rec't:	1,948	1,35	
Domestic Dev't:			
Donor Dev't:			
Total	1,948	1,35	
Output: River Bank and Wetland Rest	oration		
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	
Wage Rec't:			
Non Wage Rec't:	1,200		
Domestic Dev't:	3,750		
Donor Dev't:			
Total	4,950		

No. of community women and men trained in ENR monitoring

0 (N/A)

0 (Not planned)

#### 2012/13 Quarter 1 Vote: 556 Yumbe District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources Non Standard Outputs: LECs established and trained in 1 S/C of District Councilors and HODs trained on environmental management and mainstreaming Romogi. at the district H/Qs, in total 46 people attended District Councilors trained on wise far above the targeted 40 participants environmental management practices. Workshops and Seminars Wage Rec't: Non Wage Rec't: 3,000 Domestic Dev't: Donor Dev't: Total 3,000 **Output: Monitoring and Evaluation of Environmental Compliance** No. of monitoring and compliance 1 (Number of monitoring and compliance surveys 6 (Number of monitoring and compliance undertaken in wetlands of Nakamure in Lodonga, sectoral support supervisions made in Kei, surveys undertaken Romogi, and Lodonga S/Cs (6 Field visits) Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi S/Cs done.) Non Standard Outputs: Sectoral policies on baning smoking in public 34 District capital development projects mainly places in trading centres enforced. construction works were screened as opposed to the planned 50 District capital development projects screened across the district. Sectoral monitoring of sector activities conducted. Travel Inland Wage Rec't: Non Wage Rec't: 9.166 Domestic Dev't: 1,875 Donor Dev't: Total 11,041 Output: Land Management Services (Surveying, Valuations, Tittling and lease management) No. of new land disputes settled 3 (Numbe of new land desputes settled across all 2 (Diolgue meetings to investgate land disputes the sub counties in the District) organized in Lodonga and Romogi S/Cs) within FY Periodic preparation and submission of reports. 17 files prepared and registration of lease Non Standard Outputs: documents done Support to ALCs/DLB provided. 1 Land title issued Induction of SLMO conducted. 8 field visits made to determine suitability of proposed developments against existing structures so that technical guidence can be

1,900

1,900

1,900

3,110

700

2,410

3,110

685

735

offered to DLB on land use regimes

Printing, Stationery, Photocopying and Binding Travel Inland

Wage Rec't:

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## 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 Sevices Department

Non Standard Outputs:	3 sector staff meeting held in the Community hall and minutes produced	Decentalised staff salary paid
	Decentalised staff salary paid	1 sector committee meeting held n the Community hall and minutes produced
	1 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 func	
General Staff Salaries		12,539
Allowances		200
Workshops and Seminars		2,470
Printing, Stationery, Photocopying and Binding		527
Bank Charges and other Bank related costs		241
Fuel, Lubricants and Oils		1,792
Wage Rec't:	10,813	12,539
Non Wage Rec't:	2,822	0
Domestic Dev't:		5,230
Donor Dev't:		
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.	1Radio talkshow conducted Radio Pacis Arua.
	1 Quarterly performance review meetings held in district community hall and report produced.	<b>39 FAL group supported, supervision conducted and report produced.</b>
	1Radio talkshow conducted Radio Pacis Arua.	1 Quarterly reports Submitted to ministry and acknowledged
	52 FAL group supported, supervisi	

## 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 9. Community Based Services

Total	4,924	6,843
Donor Dev't:		
Domestic Dev't:	1,178	
Non Wage Rec't:	4,924	5,665
Wage Rec't:		
Transfers to Government Institutions		1,000
Fuel, Lubricants and Oils		1,397
Travel Inland		3,025
Telecommunications		520
Bank Charges and other Bank related costs		163
Printing, Stationery, Photocopying and Binding		638
Allowances		100

#### Quartely community dialogue meetings held in 8 Non Standard Outputs: Quarterly GBV alliance committee meetings old S/Cs of Apo, Drajini, Kei, midigo, Yumbe held at District and S/Cs TC, Odravu, Kuru and Romogi and attended by 120 participants and Report produced. Quartely community dialogue meetings held in 8 old S/Cs 56 Health Personel trained on referal pathway at District HO 4 Male Action Disseminate gender related document to all key stakeholders(HLG and LLG leaders) 19.332 Workshops and Seminars 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 1 (Number of Youth councils supported at level) district level) Non Standard Outputs: 1 youth council meeting held at District Offices 1 youth council meeting held at District Offices and minutes produced. and minutes produced. 1 quarterly monitoring of LLG development 1 quarterly monitoring of LLG development program activities and report produced. 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 100 Allowances

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# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items			cators a	nd	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
_						
•	~	• .	-	10	•	

#### 9. Community Based Services

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

#### 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	Quarterly Special Grant Committee meetings held and the minute produced.
	4 PWD groups supported in IGA	1 PWD group of Okoi in Kochi S/C
	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.	
Printing, Stationery, Photocopying and Binding		110
Telecommunications		30
General Supply of Goods and Services		4,198
Travel Inland		740
Wage Rec't:		
Non Wage Rec't:	7,449	3,578
Domestic Dev't:	2,678	1,500
Donor Dev't:		
Total	10,127	5,078

No. of women councils supported

1 (Number of women council supported at District level)

1 (Number of women council supported at District level)

# 2012/13 Quarter 1

Workplan Performance	e 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)
9. Community Based Se	rvices	
Non Standard Outputs:	1 Women Council meetings held at District HQs and minutes produced.	1 Women Council meetings held at District HQs and minutes produced.
	2 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 radio talkshows held at radio Pacis and report produced.	1 radio talkshows held at radio Pacis and report produced.
	Quarterly monitoring of LLG devel	Quarterly monitoring of LLG develop
Allowances		1,185
Printing, Stationery, Photocopying and Binding		186
Travel Inland		275
Wage Rec't:		
Non Wage Rec't:	2,209	1,646
Domestic Dev't:		
Donor Dev't:		
Total	2,209	1,646
2. Lower Level Services Output: Community Development Service	ices for LLGs (LLS)	
Non Standard Outputs:	2 spotmessages conducted.	Quarterly Sub County review meetings held and
		reports produced
	1 community dalogue meetings held/Exchange Visits	reports produced Assorted FAL material procured and distributed to FAL groups in Apo. Draiini(old)
	Visits	Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old),
	Visits 3 Road committees formed and trained. 480 poor Household selected in Apo, drajini,	Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old),
	Visits 3 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	Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old),
LG Conditional grants(current)	Visits 3 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	Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old),
LG Conditional grants(current) Wage Rec't:	Visits 3 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	Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old), Kuru(old) and Odravu(old) 7,250
	Visits 3 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	Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old), Kuru(old) and Odravu(old) 7,250
Wage Rec't:	Visits 3 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	Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old), Kuru(old) and Odravu(old)
Wage Rec't: Non Wage Rec't:	Visits 3 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 1,250	Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old), Kuru(old) and Odravu(old) 7,250 0 1,250

Output: Multi sectoral Transfers to Lower Local Governments

## 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 Se	ervices	
Non Standard Outputs:	Ariwa S/C 1 stakeholder meeting held on cross cutiing 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

1	0.	Pl	anning
			0

Function: Local Government Planning Se	rvices						
1. Higher LG Services							
Output: Management of the District Planning Office							
Non Standard Outputs:	5 computer sets maintained and functional.	Staff salary paid					
	Staff salary paid	3 travels to Ministry to submit reports and consult.					
	3 travels to Ministry to submit reports and consult.	4 meetings and workshops attended regional and national and report produced and					
	4 meetings and workshops attended regional and national and report produced and	disseminated					
	disseminated	4Coordination meetings held with LLGs and HOD to prepare, Performance Form B, repo					
	Repair and maintainance of equipment	propule, 2 et de maneer 2 et m D, 1 epo					
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					

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# 2012/13 Quarter 1

#### Workplan Performance in Quarter

#### UShs Thousand

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

#### 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	<b>3</b> (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)
Non Standard Outputs:	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated.
	Review meetings held	Review meetings held
Wage Rec't:		
Non Wage Rec't:	1,750	
Domestic Dev't:		
Donor Dev't:		
Total	1,750	
Output: Demographic data collection		
Non Standard Outputs:	7 Community sensistisation on population conducted in all the 7LLGs.	Mass BDR registration conducted in Yumbe TC, Kei, Old Romogi (Romogi and Kochi)
	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 an development.
	1 P&D planning meeting held at District level to discuss priorities in relation to population and d	
Vorkshops and Seminars		24,50
Computer Supplies and IT Services		50
Printing, Stationery, Photocopying and Binding		1,50
Fravel Inland		90,90
Fuel, Lubricants and Oils		6,00
Wage Rec't:		
Non Wage Rec't:	1,500	
Domestic Dev't:		
Donor Dev't:	67,150	123,40
Total	68,650	123,40
2. Lower Level Services		

## 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 1planning 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 invetment 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	2 travels to Kampala to submit report and acknowledged
	1 travels to Kampala to submit report and acknowledged	Audit staff salary paid.
	2 Workshops attended at regional and national level and reports submitted	
	Audit staff salary paid.	
	Computers, Motorcycle a	
General Staff Salaries		7,67
Printing, Stationery, Photocopying and Binding		25
Travel Inland		1,81
Fuel, Lubricants and Oils		49
Wage Rec't:	7,911	7,67
Non Wage Rec't:	2,500	2,55
Domestic Dev't:		
Donor Dev't:		
Total	10,411	10,23

# 2012/13 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
11. Internal Audit			
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:	<ul> <li>15 Secondary schools Audited report produced and disseminated.</li> <li>22 Health Units audited report produced and disseminated.</li> <li>All 12 LLGs audited.</li> <li>11 Sectors Audited , report produced and disseminated.</li> <li>All projects audited for value for money, report</li> </ul>	All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, repo produced and disseminated. All supply assessed for value for money, repor produced and disseminated.	
Allowances Bank Charges and other Bank related costs		500 63	
Travel Inland		2,134	
Wage Rec't: Non Wage Rec't: Domestic Dev't:	3,500	2,697	
Donor Dev't: <b>Total</b>	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.	
LG Unconditional grants(current)		1,370	
Wage Rec't:		0	
Non Wage Rec't:	1,560	1,370	
Domestic Dev't:		0	
Donor Dev't:		0	
Total	1,560	1,370	

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

# 2012/13 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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)	
Wage Rec't:	2,555,189	2,400,898	
Non Wage Rec't:	1,153,962	1,153,962	
Domestic Dev't:	2,368,058	2,368,058	
Donor Dev't:	44,769	44,769	
Total	6,214,853	6,214,853	

## 2012/13 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

Function: District and U	rban Administr	ation				
1. Higher LG Services						
<b>Output: Operation of</b>	the Administra	ation Department				
paid. 12 TPC meetin		ental staff salary tings held in CAOs inutes produced.	-14 Staff paid salary -3 TPC meetings held on 10th July, 9th August, and 18th September 2012 -LPOs and Award letters issued	0	Emergencies increase pressure on available resources	
	LPO/Award/ signed and is	MoU letters	-LPOs and Award letters issued and signed - Quarterly Monitoring conducted and report in place			
	4 Quarterly r	nonitoring of conducted and uced and	-10 workshops attended and report produced and in place -staf			
	24 workshop reports produ disseminated					
	18 travels to feedback giv	ministry and en to TPC.				
	Staff redeplo	yed				
		ed and submitted tion and promotion.				
		aff meetings held in Hall and minutes				
	Peace day an celeberated.	d Yumbe day				
	International celebrated.	and National days				
	8 GGAC coo held.	ordination meetings				
Expenditure						
211101 General Staff Salaries115,385211102 Contract Staff Salaries (Incl.36,000Casuals, Temporary)36,000		115,385	21,561	18	.7%	
		15,722		.7%		
211103 Allowances		8,000	2,613		.7%	
213001 Medical Expenses Employees)		1,000	2,700	270		
213002 Incapacity, death i funeral expenses	benefits and	1,000	590	59	.0%	

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# 2012/13 Quarter 1

#### <sup>°</sup>umulative Denartment Worknlan Performance

Cumulative Department Workplan Performance						US	UShs Thousands	
Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achie expenditure by en quarter (Qty, De	nd of current			Reasons for under / over Performance		
1a. Administrat	ion							
221002 Workshops and Sen	ninars	33,000		19,087		57.8%	6	
221008 Computer Supplies Services	and IT	2,000		2,273		113.7%		
221009 Welfare and Enterta	ainment	4,000		1,560		39.0%	39.0%	
221011 Printing, Stationery, Photocopying and Binding		4,000		5,480		137.0%	6	
221012 Small Office Equipr	nent	2,000		2,622		131.1%	6	
221014 Bank Charges and a related costs	other Bank	2,000		1,544		77.2%	6	
222001 Telecommunication	S	2,000		3,156		157.8%	6	
223006 Water		500		133		26.5%	6	
227001 Travel Inland		46,127		42,110		91.3%	6	
227004 Fuel, Lubricants an	d Oils	12,000		10,759		89.7%	6	
228002 Maintenance - Vehi	228002 Maintenance - Vehicles			1,185		23.7%	6	
	Wage Rec't:	115,385	Wage Rec't:	21,561	Wage Rec't:	18.7%	6	
Nor	n Wage Rec't:	54,608	Non Wage Rec't:	38,944	Non Wage Rec't:	71.3%	6	
Da	omestic Dev't:		Domestic Dev't:	27,819	Domestic Dev't:	0.0%	6	
	Donor Dev't:	126,000	Donor Dev't:	44,769	Donor Dev't:	35.5%	6	
	Total	295,993	Total	133,094	Total	45.0%	, o	

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 sumissions to the ministry

### 2012/13 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

Non Standard Outputs	S: Pay Change for including new s submitted.		submitted to the M Public Service an	Iinistry of d	nd		
	Staff pension pr	rocessed	acknowledement i -5staff Pensions p submitted to Mini	recessed an			
	2 staff attached	to MoPS	Service -1Workshop atten	-	ne		
	12 Submissions Ministry and acknowleds		Afrique In gule - one training com meeting				
	10 workshops/tr at regional and and reports proo disseminated.	national level	ed				
	8 staff meetings office and minu 4 training comm held at CAOs of minutes produced.	tes produced nittee meeting	S				
	Staff needs asse conducted and r and discussed b	report produce	d				
	District CB plan approved and ir						
	New Staff Inducted and report produced.						
	Staff appraised, promoted	confirmed an	d				
Expenditure							
27001 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%	

Availability and implementation of LG capacity building policy and plan Yes ()

Yes (LG capacity building Policy in place)

#Error Lack fund for

advertisment delayed procurement service provider for training.

# 2012/13 Quarter 1

#### **Cumulative Department Workplan Performance**

	epartment							
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance	
la. Administra	ation							
No. (and type) of capacity building sessions undertaken	4 (50 HoD and legislation and	•	0 (Not implemet	ed)	.0	0		
	25 HoD and DI trained on mon accountability.							
	35 HoD and S/ oriented on mai cross cutting iss HIV/AIDs, Env Population, Foo Nutrition, Pove at District HQ	nstreaming sues inplans (i. ironment, od security and						
	40 HoD and Ac oriented on OB		Q)					
Non Standard Outputs:	120 new staff in District HQ.	nducted at	conducted In Mi	1 Mentoring Exercise conducted In Midigo, Kerwa and Kuru Sub County and				
	4 mentoring exe in all the 13LLC			for Career				
	25 Accounts sta CPA and other courses.	**						
	2 Staff supporte course.	d for career						
	10 staff suppor courses.	ted for short						
	13 trainings hel and reports pro-							
	100 chairs proc	ured for trainin	ng.					
	Training needs conducted	assessement						
Expenditure								
221002 Workshops and S	Seminars	41,500		1,500		3.6%		
221003 Staff Training		17,500		2,500		14.3%		
221014 Bank Charges ar related costs	nd other Bank	981		154		15.7%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
	Domestic Dev't:	60,481	Domestic Dev't:	4,154	Domestic Dev't:	6.9%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	60,481	Total	4,154	Total	6.9%		

Output: Supervision of Sub County programme implementation

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

		1				
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
1a. Administra	ation					
%age of LG establish posts filled Non Standard Outputs:	65 (Percentage filled across all 13 LLG moni and supervised Drajini, Kei, Ku Odravu, Romog	department) tored, menitoro ,namely Apo, 1ru, Midigo, gi, Yumbe TC	namely Apo, Ker Kochi, Kei, Draj	department) d, Supervised rwa, Midgo,	87.	69 Abscondment by teachers is affecting service delivery so much.
	Kerwa, Kululu, and lodonga	Ariwa, Kochi				
Expenditure						
227001 Travel Inland		9,808		2,080		21.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	9,808	Non Wage Rec't:	2,080	Non Wage Rec't:	21.2%
	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	9,808	Total	2,080	Total	21.2%
Output: Office Supp	ort services					
					0	N/A
Non Standard Outputs:	Support staff or general cleanne HQs		- Support staff on for the three mor			
Expenditure						
211102 Contract Staff So Casuals, Temporary)	ılaries (Incl.	24,000		5,660		23.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	24,000	Non Wage Rec't:	5,660	Non Wage Rec't:	23.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,000	Total	5,660	Total	23.6%
Output: Assets and I	Facilities Managem	ent				
No. of monitoring visits conducted	0		0 (N/A)		0	Lack of fund delayed procurement process
No. of monitoring report generated	ts ()		0 (N/A)		0	-

## 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 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		

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

#### **Output: PRDP-Monitoring**

No. of monitoring visits conducted	8 (Number of mc sessions conduct project sites inclu projects in the Di production, Heal Enviroment, Adr and Education))	ed to all PRDP ading PAF istrict (Water, th, Roads,	2 (Number of me sessions conduct project sites in th (Water, producti Roads, Environe Administration a	ed to all PRI le District on, Health, ent,	DP	25.00 N	₩/A
No. of monitoring reports generated	reports generated)			2 (Number of monitoring 25.00 reports generated)			
Non Standard Outputs: 4 Evaluation meetings held and minutes produced.		~ 7 1	1 Quarterly report produced and submitted to OPM and acknowledged				
	4 Quarterly report and submitted to acknowledged		deknowledged				
Expenditure							
227001 Travel Inland		60,000		17,014		28.4%	, 2
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, 2
Nor	n Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	, p
Da	omestic Dev't:	79,903	Domestic Dev't:	17,014	Domestic Dev't:	21.3%	, 2
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, p
	Total	79,903	Total	17,014	Total	21.3%	

**Output: Local Policing** 

# 2012/13 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

Non Standard Outputs:	Police deployed and parade.	for emergency	Police deployed f at Yumbe - Moyo		0 y	Frequent boarder cases that need police deployment
Expenditure						
227001 Travel Inland		4,000		1,310		32.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>4,000</b> <i>N</i>	Non Wage Rec't:	1,310	Non Wage Rec't:	32.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	1,310	Total	32.8%
Output: Records M	anagement					
Non Standard Outputs:	-	and without	Pre printed file fo	lders procure	0 ed.	No adequate fund allocated to the sub sector in the quarter
	Pre printed file f	olders procured	L.			
	30-box files proc Records office.	cured for				
	4 Workshops att regional and nati Reports produce and disseminated	onal level d				
	400 folders proc Records office.	ured for				
Expenditure						
211103 Allowances		500		180		36.0%
227001 Travel Inland		2,000		270		13.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>7,000</b> N	Non Wage Rec't:	450	Non Wage Rec't:	6.4%
	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	7,000	Total	450	Total	6.4%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

High cost of office consumables especially fuel in the remote sub counties.

0

## 2012/13 Quarter 1

#### **Cumulative Department Workplan Performance**

Cumulative I	Planned output	-	Cumulative achie		% Performance	e Reasons for under
Key Performance indicators	expenditure for Desc. & Locati	the FY (Qty,	expenditure by e quarter (Qty, De	nd of current	(Cumulative /	/ over Performance
1a. Administr	ation					
Non Standard Outputs:			Apo S/C 1 monitoring correport produced 3 STPC meeting 12/07/2012, 23/ and minutes pro 1 motorcyle LG and functional Investment plan approved 8 GB flash proc Accountant	gs held on /08/12, 19/09/ oduced 056 repaired produced and	l	
Expenditure						
263102 LG Uncondition grants(current)	al	680,937		149,684		22.0%
263201 LG Conditional	grants(capital)	2,458,481		423,122		17.2%
263202 LG Uncondition grants(capital)	al	14,344		9,178		64.0%
	Wage Rec't:	436,094	Wage Rec't:	99,899	Wage Rec't:	22.9%
	Non Wage Rec't:	244,843	Non Wage Rec't:	49,785	Non Wage Rec't:	20.3%
	Domestic Dev't:	2,472,825	Domestic Dev't:	432,299	Domestic Dev't:	17.5%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,153,762	Total	581,983	Total	18.5%
3. Capital Purchase						
Output: Buildings &	<b>Contract Other Structure</b>	S				
No. of administrative buildings constructed	0		0 (N/A)		0	Lack of fund delayed procurement of other
No. of solar panels purchased and installed	0		0 (N/A)		0	equipment
No. of existing administrative buildings rehabilitated	0		0 (N/A)		0	
Non Standard Outputs:	CDD project	fund transferred	7 acreas of land Yumbe TC	purchased in		
E	7 acrea land p	urchased				
Expenditure						
311101 Land		10,000		10,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	56,490	Domestic Dev't:	10,000	Domestic Dev't:	17.7%
	Donor Dev't: <b>Total</b>	56,490	Donor Dev't: <b>Total</b>	0 <b>10,000</b>	Donor Dev't: <b>Total</b>	0.0% 17.7%
			Iotal	10,000	1 otal	11.170
Output: PRDP-Buil	dings & Other Str	uctures				
No. of existing administrative buildings		Administration oilted including	0 (N/A)		.00	) Contractor has delayed to hand ove

# 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 1a. Administration

rehabilitated	fencing of Yum	be District H	Q)					
No. of administrative buildings constructed	0 (N/A)		0 (N/A)		0			
No. of solar panels purchased and installe	0 (N/A) d		0 (N/A)		0			
Non Standard Outputs	on Standard Outputs: 1 solar system repaired			5 stance VIP completed at the District HQ- Awaiting hand over				
Central Registry Refurbished at the District HQ				annig hana (				
	5 stance VIP co District HQ	mpleted at th	e					
Expenditure								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
	Domestic Dev't:	43,000	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	43,000	Total	0	Total	0.0%		

Output: Other Capital

0

No outputs were achieved during the quarter

## 2012/13 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performindicators	nance	Planned output and expenditure for the FY (Oty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative /	Reasons for under / over
mulcators		1	quarter (Qty, Desc. & Location)	<b>X - - - - - - - - - -</b>	Performance
		Desc. & Location)	quarter (Qty, Desc. & Location)		1 er tor mance
				quantitative outputs	

No outputs were achieved

#### 1a. Administration

Non Standard Outputs:

Co Funding of Capital development projects under LGMSD and NAADS.

during the quarter ler

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

# 2012/13 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

Expenditure

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:	457,731	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	457,731	Total	0	Total	0.0%

#### **Confirmation by Head of Department**

Name :		Sign & Stamp	••	
Title :		Date		
2. Finance				
Function: Financial Ma	nagement and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial	Management services			
Date for submitting the	15/07/12 (Date for submitting	17/08/12 (Date for submitting	#Error	High cost of

Date for submitting the Annual Performance Report 15/07/12 (Date for submitt Annual report to district Council and MoFPED)

17/08/12 (Date for submitting Annual report to district Council and MoFPED) High cost of consumables (fuel,stationary)

## 2012/13 Quarter 1

#### **Cumulative Department Workplan Performance**

Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	-		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance		
2. Finance							
Non Standard Outputs:	-	ubmission of ort to Council and acknowledged .	3 monthly submission of financial report to Council and ministry and acknowledged.				
	Finance Dece paid salaries.	ntralised staff	Finance Decentralised staff paid salaries.				
	and dissemina	d training report produced ated. al meeting held	2 regional and national workshops and training attended in Kampala(1), Lira (1) and report produced and disseminated.				
	-	s serviced and					
	of all the 13 I Lodonga, Kei midigo, Kerw	*					
	4 Quarterly m programmes of reports produ disseminated	conducted and					
Expenditure							
211101 General Staff Sa	laries	141,784	36,920	26.	0%		
213001 Medical Expense Employees)		1,000	770	77.	0%		
213002 Incapacity, death funeral expenses	n benefits and	1,000	1,100	110.	0%		
		4,000	981	24.	5%		
221011 Printing, Station Photocopying and Bindir		2,000	1,000	50.	0%		
221012 Small Office Equ		500	760	152.	0%		
221014 Bank Charges ar related costs	nd other Bank	1,741	266	15.	3%		
222001 Telecommunicati	ions	1,000	745	74.	5%		
227001 Travel Inland		18,000	19,888	110.	5%		

8,060

1,010

127.8%

33.7%

227004 Fuel, Lubricants and Oils

228002 Maintenance - Vehicles

6,308

3,000

## 2012/13 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:	141,784	Wage Rec't:	36,920	Wage Rec't:	26.0%
Na	on Wage Rec't:	48,808	Von Wage Rec't:	34,338	Non Wage Rec't:	70.4%
D	Oomestic Dev't:	241	Domestic Dev't:	241	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	190,833	Total	71,499	Total	37.5%
Output: Revenue Man	agement and Co	llection Service	5			
Value of LG service tax collection	63000000 (Pot Across the Dis Servants and P	1 2	8245000 (Potent Across the Distri Servants and Pol	ict(Civil	13.	09 LLGs not supervising revenue collectors very well due to low staffing level.
Value of Other Local Revenue Collections	such as Market	ifferent sources s, Forest fee, nder fee, trading	82189000 (Valu revenue from dif such as Markets. produce fee, tene licences Collecte District)	ferent sources , Forest fee, ler fee, trading	39.	92
Value of Hotel Tax Collected	0 (No pontenti	al hotel available	) 0 (No pontential	hotel available	e) 0	
Non Standard Outputs:	4 revenue mob conducted	ilisation sessions	1 revenue mobil conducted in Lo Romogi, kochi a	donga, Kei,		
	1 training cond mobilisers and		-			
Expenditure						
221002 Workshops and Se	minars	4,000		585		14.6%
221011 Printing, Stationer Photocopying and Binding		500		600		120.0%
222001 Telecommunication	ns	1,000		1,010		101.0%
227001 Travel Inland		14,462		10,420		72.1%
227004 Fuel, Lubricants a	nd Oils	1,000		424		42.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	26,462	Von Wage Rec't:	2,994	Non Wage Rec't:	11.3%
D	Oomestic Dev't:		Domestic Dev't:	10,045	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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 HOs)	28/08/12 (Date of approval of Budget for FY2012/13 by council at the District Council Hall District HOs)	#Error	Slow understanding of new budgeting tool at both Higher and Lower local
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	governments

## 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	<ul> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative out</li> </ul>	tputs	/ over Performance
2. Finance							
Non Standard Outputs:	1 Budget Confe the District Cou report prepared	uncil Hall and	N/A				
	Budget Circula distributed	r prepared and					
	Previous FY rev Council and oth						
Expenditure							
211103 Allowances		1,000		720		72.09	%
221011 Printing, Station	nery,	1,000		1,076		107.69	
Photocopying and Bindi	•	*		-			
222001 Telecommunicat	ions	500		641		128.29	
227001 Travel Inland		2,000		2,720		136.09	
227004 Fuel, Lubricants	and Oils	1,000		380		38.09	76
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	10,000	Non Wage Rec't:	5,537	Non Wage Rec't:	55.49	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	10,000	Total	5,537	Total	55.49	6
Output: LG Expend	liture mangement S	ervices			0		LLG have poor
Non Standard Outputs:	LG expenditure services - All be procured and m required for all levels	ooks of account aintained as	LG expenditure services - All bo procured and ma required for all a levels	oks of account aintained as	S	1	storage or no office facilities for keeping financial documments
	Quarterly super conducted	vision of LLG	Quarterly superv LLGs Apo, Ariw kerwa, Kochi, K Lodonga, Midig Romogi and Y	va, Drajini, Ke ululu, Kuru,	i,		
Expenditure							
221011 Printing, Station Photocopying and Bindi	ng	0		2,350		N/.	
221012 Small Office Equ	-	0		945		N/.	
	ions	0		100		N/.	
				3,570		119.09	%
227001 Travel Inland	1.011	3,000					
227001 Travel Inland 227004 Fuel, Lubricants		0		1,560		N/.	
227001 Travel Inland 227004 Fuel, Lubricants		<i>.</i>		1,560 495		N/. N/.	
227001 Travel Inland 227004 Fuel, Lubricants		0	Wage Rec't:		Wage Rec't:		A
222001 Telecommunicat 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V	Vehicles	0 0	Wage Rec'1: Non Wage Rec'1:	495 0	Wage Rec't: Non Wage Rec't:	N/.	A %
227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V	'ehicles Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 0	Non Wage Rec't: Domestic Dev't:	495 0 9,020 0	Non Wage Rec't: Domestic Dev't:	N/. 0.09 36.19 0.09	A % %
227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V	Vehicles Wage Rec't: Non Wage Rec't:	0 0	Non Wage Rec't:	495 0 9,020	Non Wage Rec't:	N/. 0.09 36.19	A % % %

## 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achie expenditure by en quarter (Qty, Desc	urrent (Cumulative / / over
---	-----------------------------

#### 2. Finance

Output: LG Accounting	g 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	
1 2 2		~ /	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%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	10,000	Non Wage Rec't:	3,325	Non Wage Rec't:	33.3%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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:		Apo S/C Q4 reports (LM prepared and su Final Accounts submitted to Au Revenue reports submitted Ariwa S/C Q4 reports (LM prepared and su Final Accounts submitted	bmitted prepared and ditor General prepared and SDP, NAAD bmitted	s) I d S)	0	Potential tax payer evade taxes.
Expenditure						
263102 LG Unconditional grants(current)	73,384		11,693		15.9	%
263201 LG Conditional grants(capital)	0		85		N	/A
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0	%
Non Wage Rec't:	73,384	Non Wage Rec't:	11,693	Non Wage Rec't:	15.9	%
Domestic Dev't:	0	Domestic Dev't:	85	Domestic Dev't:	0.0	%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0	%
Total	73,384	Total	11,778	Total	16.1	%

# Vote: 556 Yumbe District 2012/13 Quarter 1

#### **Cumulative Department Workplan Performance**

UShs Thousands

#### 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 Adminstration services** 0 Request for procurement was not Non Standard Outputs: 6 Council meetings held at 1 Council meetings held on timely due to lack of District Council Hall and 28/08/12 at District Council availabilty of funds. minutes produced Hall to approve the Budget and minutes produced 1 set of council gown procured for Speaker, Deputy speaker, Elected Executive leaders(HLG/LLG chair clerk to council. Clerk Assistant, Sergent@Arm and persons) paid other equip Metal detector. 20 District Councillors paid Elected Executive monthly allowance leaders(HLG/LLG chair Decentralised staff salary paid. persons) paid 20 District Councillors paid monthly allowance LCI and II chaipersons paid exgratia 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 1,000 7.5% 75 Services 221011 Printing, Stationery, 2,000 335 16.8% Photocopying and Binding 221012 Small Office Equipment 1,500 400 26.7% 221014 Bank Charges and other Bank 1,000 320 32.0% related costs 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%

560

56.0%

1,000

228002 Maintenance - Vehicles

# 2012/13 Quarter 1

#### Cumulative Department Worknlan Performance

Cumulative I	Department	могкр	ian remon			UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
3. Statutory B	odies					
228004 Maintenance O	ther	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 procur	ement management	services				
					0	High cost of
Non Standard Outputs:	1 set of Prequal for district in pl disseminated to	ace and	ors 1 bid adverts ma Papers and Distr boards		1	advertsment
	4 bid adverts n Papers and Dist boards	nade on Nation		ent Office and	d	
	8 meetings of b held in Procure report/minutes	ment Office ar	1 meetings of co held in Procurem report/minutes p disseminate	nent Office and	d	
	8 meetings of c held in Procure report/minutes disseminated	ment Office ar				
	4 quarterly pro prepared and su PPDA and ack	ibmitted to	rt			
	4 Quarterly pro implementation conducted and and disseminate	monitoring	d			
Expenditure						
211103 Allowances		4,000		870		21.8%
221001 Advertising and Relations		5,500		2,520		45.8%
221011 Printing, Station Photocopying and Bindi	ng	2,000		424		21.2%
222001 Telecommunicat	tions	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:		Non Wage Rec't:	20.4%
	Domestic Dev't:		Domestic Dev't:	0 0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

## 2012/13 Quarter 1

#### Cumulative Department Worknlan Performance

Cumulative D	epartment	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative output	Reasons for under / over Performance uts
3. Statutory Bo	odies					
Non Standard Outputs:	2 Job Advertise national papers		2 DSC meetings Service offices a and minutes pro	at District HQs	0 t	N/A
	8 DSC meeting Service offices and minutes pro	at District HQs	et			
	1 Exchange vis	it organised	1 Interview sess			
	Chairperson pa salary.	id monthly	at District Servic District HQs and produced			
	4 Interview sess at District Serv District HQs an produced	ice offices at				
Expenditure						
211103 Allowances		5,090		1,350		26.5%
212105 Pension and Grat Local Governments	uity for	0		5,435		N/A
221410 DSC Chair's Sala	ries	23,400		4,500		19.2%
222001 Telecommunication	ons	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%
N	on Wage Rec't:	40,271	Non Wage Rec't:	7,195	Non Wage Rec't:	17.9%
1	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	63,671	Total	11,695	Total	18.4%
Output: LG Land ma	nagement service	5				
No. of Land board meetings	4 (Number of la meetings held a		1 (Number of la meetings held at		25.00	0 The numerous land disputes in the district
No. of land applications (registration, renewal, lease extensions) cleared	s 48 (Number of land applications cleared across the		10 (Number of 1 applications clea District)		20.83	3
Non Standard Outputs:	4 Quarterly fiel mobilise and se community on	ensitise		3 travels made to ministry		
	4 travels made	-	regional and nat			
		-				
	1 set of surveyi					

4 workshops attended at regional and national levels

3,000

3,900

130.0%

procured (Leica TPS 1200 +

total Station)

Expenditure

211103 Allowances

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# 2012/13 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 3. Statutory Bodies

Services221011 Printing, Stationery, Photocopying and Binding2,00042521.3%222001 Telecommunications50010020.0%227001 Travel Inland5,0001,06021.2%227004 Fuel, Lubricants and Oils2,00058029.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:65,000Non Wage Rec't:9.7%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:0Donor Dev't:0.0%	5. Statatory Doutes					
Photocopying and Binding         100         20.0%           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:         Wage Rec't:         0         Wage Rec't:         0.0%           Non Wage Rec't:         65,000         Non Wage Rec't:         6,315         Non Wage Rec't:         9.7%           Domestic Dev't:         Domestic Dev't:         0         Domestic Dev't:         0.0%           Donor Dev't:         Donor Dev't:         0         Donor Dev't:         0.0%	1 11	500		250		50.0%
227001 Travel Inland         5,000         1,060         21.2%           227004 Fuel, Lubricants and Oils         2,000         580         29.0%           Wage Rec't:         Wage Rec't:         0         Wage Rec't:         0.0%           Non Wage Rec't:         65,000         Non Wage Rec't:         6,315         Non Wage Rec't:         9.7%           Domestic Dev't:         Domestic Dev't:         0         Domestic Dev't:         0.0%           Donor Dev't:         Donor Dev't:         0         Donor Dev't:         0.0%	0.	2,000		425		21.3%
227004 Fuel, Lubricants and Oils2,00058029.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:65,000Non Wage Rec't:6,315Non Wage Rec't:9.7%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	222001 Telecommunications	500		100		20.0%
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:65,000Non Wage Rec't:6,315Non Wage Rec't:9.7%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	227001 Travel Inland	5,000		1,060		21.2%
Non Wage Rec't:65,000Non Wage Rec't:6,315Non Wage Rec't:9.7%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	227004 Fuel, Lubricants and Oils	2,000		580		29.0%
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	Non Wage Rec't:	65,000	Non Wage Rec't:	6,315	Non Wage Rec't:	9.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Total 65,000 Total 6,315 Total 9.7%	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	65,000	Total	6,315	Total	9.7%

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council No.of Auditor Generals queries reviewed per LG	4 (Number of I submitted to the District HQ) 1 (Number of A queries reviewe	e council in the auditor Generals	1 (Number of submitted to th District HQ) 1 (Number of A queries reviewe	e council in th Auditor Genera		25.00 100.00	Delay by HoD to respond to querries.
Non Standard Outputs:	8 PAC meeting HQs and minut 4 PAC field vis project sites and reports produce disseminated	es produced its held to d LLGs and	t 2 PAC meeting HQs and minut	·	ict		
Expenditure							
211103 Allowances		3,000		7,670		255.7	7%
221008 Computer Supplies Services	and IT	1,000		180		18.0	)%
221011 Printing, Stationery Photocopying and Binding	',	2,000		400		20.0	)%
222001 Telecommunication	s	1,000		360		36.0	)%
227001 Travel Inland		12,000		2,980		24.8	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	. 0.0	)%
Noi	n Wage Rec't:	24,483	Non Wage Rec't:	11,590	Non Wage Rec't.	47.3	3%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	. 0.0	)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	. 0.0	)%
	Total	24,483	Total	11,590	Total	47.3	3%

Output: LG Political and executive oversight

High cost of consumables especially fuel.

0

# 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

#### 3. Statutory Bodies

Non Standard Outputs:	32 workshops/n attended at regio national levels a produced	onal and	12 workshops/m attended at regio national levels ar produced	nal and			
	12 executive me Chairmans offic produced.		Chairmans office 05/07/2012, 08/0	e on )8/2012,			
	4 monitoring to sites and LLG h produced.		t 1 monitoring to HLG project				
	4 Performance meetings in Cha and minutes/rep	irmans office		sites and LLG held and report p			
Expenditure							
211103 Allowances		2,000		11,622		581.1%	
213001 Medical Expenses(T Employees)	Ĩo –	0		400		N/A	
221011 Printing, Stationery Photocopying and Binding	,	2,000		2,380		119.0%	
221012 Small Office Equipm	nent	1,500		1,400		93.3%	
222001 Telecommunication	8	1,000		1,134		113.4%	
227001 Travel Inland		20,000		5,745		28.7%	
227004 Fuel, Lubricants and	d Oils	8,000		15,129		189.1%	
228002 Maintenance - Vehi	cles	4,500		2,083		46.3%	
228004 Maintenance Other		1,000		4,516		451.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	50,465	Non Wage Rec't:	19,927	Non Wage Rec't:	39.5%	
Do	mestic Dev't:		Domestic Dev't:	24,482	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	50,465	Total	44,409	Total	88.0%	

**Output: Standing Committees Services** 

0

Frequent postpondment of meetings due to lack of quram.

## 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 3. Statutory Bodies

Non Standard Outputs:	6 Production co meeting session		1 Production com meeting sessions l				
	Community hal produced.	l and minutes					
	6 Social Service meeting session Community hal produced.	s held in	1 Social Services meeting sessions I Community hall a produced.	neld in			
	12 Finance com sessions held ir hall and minute	n Community					
	4 field monitori to project site an produced		eld				
	12 Workshops/I attended at Reg national level by report produced disseminated.	ional and y members ar	d				
	1 Exchange visi within the regio						
Expenditure							
211103 Allowances		2,000		590		29.5%	
22001 Telecommunication	5	1,000		100		10.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	24,000	Non Wage Rec't:	690	Non Wage Rec't:	2.9%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Du	D D!		Donor Dev't:	0	Donor Dev't:	0.0%	
	Donor Dev't:						

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.
Expenditure				
263102 LG Unconditional	111,311	22,091		19.8%
Page 105				

## 2012/13 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 3. Statutory Bodies

grants(current) 263101 LG Conditional grants(current)	0		1,416		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	111,311	Non Wage Rec't:	23,507	Non Wage Rec't:	21.1%	
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	111,311	Total	23,507	Total	21.1%	

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 4. Production and Marketing

Function: Agricultural Advisory Services							
1. Higher LG Services							
Output: Technology Pr	omotion 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))	100.00	High demand for technology although not sustained very well.			

## 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 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 distributed to th groups, Lemeri Ochokoru Worr Aringiri United	e following Somadri, nen group, in Nyori Pari			
	350 poor House with food secure Ariwa S/C, Od: S/C, Kuru S/C, Lodonga S/C a	Women in Odra	ish, Galaba wu S/C, Chur	iia			
	10 on farm den established for groups in Ariw S/C, Kululu S/( Drajini S/C, Lo Apo S/C.	10 farmer a S/C, Odravu C, Kuru S/C,					
		s and post					
	350 poor house farm in Ariwa S/C, Kululu S/C Drajini S/C, Lo Apo S/C.	C, Kuru S/C,	I				
	10 farmer grou enterprise deve Ariwa S/C, Od S/C, Kuru S/C, Lodonga S/C a	olopment in ravu S/C, Kululu Drajini S/C,	1				
Expenditure							
224001 Medical and Agricu supplies	ltural	310,061		65,440		21.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	ı Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Da	omestic Dev't:	356,361	Domestic Dev't:	65,440	Domestic Dev't:	18.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	356,361	Total	65,440	Total	18.4%	
2. Lower Level Services							
Output: LLG Advisory	Services (LLS)						
No. of farmer advisory demonstration workshops	18 (Number of demonistration Rigbonga Ariw Kopionga, Miji	workshops in a S/C, Kerwa,	0 (N/A)		.0	Kei, Ku Odravu	of LLG like Iru, Midigo, , Romogi, and Apo lack

## 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

4. Froauction a		eung					
	Omba in Kuru	nga, Bilewu,	,				transport for cordination and supervision. LLG lack resources for co funding. Low capacity of Procurement
No. of farmers receiving Agriculture inputs	3293 (Number receiving agric selected farme (101parishes in District) and F farmers)	cultural inputs : rs per parish n Yumbe	0 (N/A) 6			.00	Committees
No. of farmers accessing advisory services	selected farme parishes))	sory serves i.e. rs per parish (1	01 input procurem	ory serves on		20.05	
No. of functional Sub County Farmer Forums	county farmer counties and th ( Apo, Lodong kochi, Kerwa,	ne Town counci a, Kululu, Ariw Drajini, kei, Odravu, Romo	county farmer f counties and th va, Apo, Lodonga, kochi, Kerwa, I	forum All sub e Town counc Kululu, Ariwa Drajini, kei, Odravu, Romo	cil ( a,	100.00	
Non Standard Outputs:	Agricultural te procured and c		Not implement	ed			
	2 review meet LLGs (i.e Sem Annual)						
	4 Monitoring of levels	conducted LLC	Ĵ				
	Mobilisation a conducted at a	nd sensitisatior ll levels	1				
	Promote SAC	CO in all LLG.					
	Promote marke among farmers	U					
Expenditure							
263204 Transfers to other s units(capital)	gov't	1,382,616		345,654		25.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
D	omestic Dev't:	1,382,616	Domestic Dev't:	345,654	Domestic Dev't:	25.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,382,616	Total	345,654	Total	25.0	%
Output: Multi sectoral	Transfers to L	ower Local Go	vernments				

Output: Multi sectoral Transfers to Lower Local Governments

Low capacity of

0

#### Vote: <u>556</u> Yumbe District

# 2012/13 Quarter 1

### **Cumulative Department Worknlan Performance**

	P		olan Perforn			UShs Thousands
indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of curren		/ over Performance
4. Production a	nd Marke	eting				
Non Standard Outputs:			Kuru S/C 1 community m sensitisation me 17/09/12 at Kur report produced Lodonga S/C Lodonga Marke going 54 heads of catt Orogbo Group ( parish, Gboloba Orog	eting held on u S/C HQ and t fencing - on le procured fo 16) in Orogbo	d or o	Community procurement community.
Expenditure						
263102 LG Unconditional grants(current)		4,906		840		17.1%
263201 LG Conditional gro	ants(capital)	776,862		184,802		23.8%
263202 LG Unconditional grants(capital)		125,057		3,849		3.1%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	4,906	Non Wage Rec't:	840	Non Wage Rec't:	17.1%
De	omestic Dev't:	901,919	Domestic Dev't:	188,651	Domestic Dev't:	20.9%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	906,825	Total	189,491	Total	20.9%

1. Higher LG Services

**Output: District Production Management Services** 

0

LLG Extension staff are not well facilitated.

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 4. Production and Marketing

Non Standard Outputs:	NAADs staff paid monthly salary (SNC and DNC)World food day celebrated.14 farmer leaders participate in agricultural show.13 training of Sub county FSN committees held in all LLGs14 farmer leaders participate in agricultural show.13 training of Sub county FSN committees held in all LLGs14 S/County and District DP reviewed on integration of Food security and Nutrition.13 LLG and 25 HoD mentored on integration of FSN in plans4 Quarterly review and Coordination meetings held at the District HQ for NAADs4 Monitoring conducted at LLG levelsPromote SACCO in all LLG.Promote market linkages among farmers6 sector committee meetings held in Production Office and minutes producedStaff salary paid4 Program implementation monitoring conducted and report produced.Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.24 workshops attended at regional and national level and report producedQuartely reports submitted to ministry and acknowledged.8 travels to line ministries	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 sector planning meeting hel	
	<ul><li>8 travels to line ministries</li><li>8 Support supervision of LLG</li></ul>		
	o support supervision of EEG		

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 4. Production and Marketing

extension staff conducted and report produced.

report produce	u.					
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 0 (N/A) facilities constructed		0 (N/A)	0	Unpredicated rain pattern affected crops.
Non Standard Outputs:	<ul> <li>450 litre of Cyermethrin /dimethoate procuremed and used for pest and disease control (450 farmers).</li> <li>100 spray pumps (Knap sack pack sprayers) procured and used (100 farmers)</li> <li>Conduct routine surveillance of crop diseases and pests</li> </ul>	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.		
Expenditure				
224001 Medical and Agricultural 14,550 supplies		11,530		2%
227001 Travel Inland	6,000	2,075	34.	6%
227004 Fuel, Lubricants and Oils 1,000		1,495	149.	5%

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 4. Production and Marketing

4. Proauction a	nu wunke	ung				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	10,500	Non Wage Rec't:	3,570	Non Wage Rec't:	34.0%
De	omestic Dev't:	16,550	Domestic Dev't:	11,530	Domestic Dev't:	69.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	27,050	Total	15,100	Total	55.8%
Output: Livestock Hea	lth and Marketin	ıg				
No. of livestock vaccinated	28000 (number vaccinated acro		0 (Not implement)	nted)	.00	for the quarter was
No of livestock by types using dips constructed	4000 (number of type using dips Odravu)	•	0 (Not implement functional dips i		.00 t)	e released to the department.
No. of livestock by type undertaken in the slaughter slabs	6500 (Across th	e district)	0 (No available ]	Data)	.00	)
Non Standard Outputs:	250 vials of Bla vaccines procur	-	5 day surveilland pest and disease Romogi, Kei, Ai	s done in		
	400 vials of CB	PP procured	S/Cs and report			
	2500 doses of N Disease vaccine		120 livestock far sensititsed on liv	restock		
	12 travels to the for workshops	e ministry and	movement, pest Kochi and Romo		In	
	Conduct Routin meat and liveto	1	f			
Expenditure						
211103 Allowances		1,000		60		6.0%
227001 Travel Inland		6,052		1,800		29.7%
227004 Fuel, Lubricants ar	nd Oils	1,100		60		5.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	8,800	Non Wage Rec't:	1,920	Non Wage Rec't:	21.8%
$D_{\ell}$	omestic Dev't:	12,588	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,388	Total	1,920	Total	9.0%
Output: Fisheries regu	lation					
Quantity of fish harvested	0 (Not establish	ed)	0 (N/A)		0	No fund was allocated in the for the activities
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)		0	
No. of fish ponds stocked	12 (number of I stocked in Draj	1	0 (N/A)		.00	)

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	e Planned output and expenditure for the FY (Qty, 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:	50 parent brood	stock procu	red N/A								
-	600 fish fry proc	oured									
	000 fish fry proc	uicu									
	500kg of fish fee fish fry centre.	500kg of fish feed procured for fish fry centre.									
	12 visits made to workshops	o Ministry ar	nd								
	Carry routine Find the first contract of the c										
Expenditure											
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%					
Ne	on Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%					
L	Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%					
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%					
	Total	7,500	Total	0	Total	0.0%					
Output: Vermin contr	ol services					-					
No. of parishes receiving anti-vermin services	20 (number of p receiving anti ve		0 (N/A) es)		.00	No fund was allocated in the for the activities					
Number of anti vermin operations executed quarterly	4 (Number of an operations execution across the district across the distribution across the distri	ited quarterly	0 (N/A) y		.00						
Non Standard Outputs:	N/A		N/A								
Expenditure											
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%					
N	on Wage Rec't:	4,000	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	4,000	Total	0	Total	0.0%					
Output: Tsetse vector	control and comm	nercial insec	ts farm promotion								
No. of tsetse traps deployed and maintained	600 (Number of and maintained district)	1 1 -	ved 0 (Not implemented)		.00	Staff responsible was for studies.					

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 4. Production and Marketing

Non Standard Outputs:	<ul> <li>20 litres of pour Heads of Cattle used used by 30</li> <li>8 Travels made workshops.</li> <li>Conduct compr fly survey in 50 counties and rep and disseminate</li> <li>Conduct survei bee across the I</li> <li>Community ser livestock disease control conduct</li> </ul>	procured and of farmers to Ministry are ehensive tsets sites in 12 Su port produced ad llance on hone District sistisation on es and pest	established in A Zinjo Odravu S/ S/C, Anjemara l d Kechuru Kei S/C Lodonga S/C, O S/C, Adiba Mid e Ambala Kerwa S b Yumbe TC, Rot Kuyi Romogi S/	iivu Ariwa S/C /C, Omba Kuru Kululu S/C, C, Gotri Øbitria Drajini igo S/C, S/C, Mijale Du Apo S/C,			
Expenditure							
211103 Allowances		200		390		195.0%	6
221011 Printing, Stationer Photocopying and Binding		200		45		22.59	6
227001 Travel Inland		3,000	434		14.5%	б	
227004 Fuel, Lubricants a	and Oils	500		231		46.29	6
228002 Maintenance - Vel	hicles	0		24		N/A	
228003 Maintenance Mac Equipment and Furniture	hinery,	500		270		54.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ne	on Wage Rec't:	2,500	Non Wage Rec't:	1,394	Non Wage Rec't:	55.89	6
	Domestic Dev't:	13,052	Domestic Dev't:	0	Domestic Dev't:	0.09	10
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	15,552	Total	1,394	Total	9.0%	<i>i</i> o
3. Capital Purchases							
Output: PRDP-Cattle	dip construction	and rehabilit	ation				
No. of cattle dips reahabilitated	1 (Number of c completed at Zi Odravu S/C)	1	0 (Number of ca completed at Zin Odravu S/C - or	njo Moli Paris		s	Contractor delayed to start work due to neavy rain.
No. of cattle dips constructed	0 (N/A)		0 (N/A)		0		
Non Standard Outputs:	3 permanent ca constructed at I Romogi S/C, Y S/C and Rigbor	.ocomgbo in oyo in Kululu	N/A /c				

Expenditure

 231007 Other Structures
 50,000
 1,590
 3.2%

# 2012/13 Quarter 1

UShs Thousands

especially fuel and repair of equipment and motor vehicles.

### **Cumulative Department Workplan Performance**

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

### 4. Production and Marketing

	una marke					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	50,000	Domestic Dev't:	1,590	Domestic Dev't:	3.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,000	Total	1,590	Total	3.2%
Output: PRDP-Abatt	oir construction a	nd rehabilita	ation			
No. of abattoirs constructed in Urban areas	1 (Number of a Constructed at Yumbe TC)		0 (Number of ab Constructed at W Yumbe TC - site contractor)	olonga in	.00	Lack of funds delayed advertsment 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%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	67,600	Domestic Dev't:	1,000	Domestic Dev't:	1.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	67,600	Total	1,000	Total	1.5%
Confirmation b	y Head of D	epartme	ent			
Name :				Sign &	& Stamp :	
Title :				Date		
5. Health						
Function: Primary Heal	thcare					
	\$					
1. Higher LG Service.						

# 2012/13 Quarter 1

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
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 leve (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, motorcyles, 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, Periodical Newspapers	,	264	26.4	
221008 Computer Supplie Services	s and IT 2,000	290	14.5	5%

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators expendi	-		Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for under / over Performance
5. Health							
221011 Printing, Stationery, Photocopying and Binding		2,000		1,021		51.19	б
221012 Small Office Equipment		1,000		200		20.09	6
221014 Bank Charges and other Barelated costs	ınk	1,557		447		28.79	70
221407 District PHC wage		2,023,125		501,050		24.89	6
227001 Travel Inland		25,000		9,211		36.89	6
227004 Fuel, Lubricants and Oils		18,993		4,260		22.49	6
228002 Maintenance - Vehicles		10,000		6,905		69.19	6
228003 Maintenance Machinery, Equipment and Furniture		200		934		467.09	70
228004 Maintenance Other		1,000		500		50.09	6
Wage	Rec't:	2,023,125	Wage Rec't:	501,050	Wage Rec't:	24.89	70
Non Wage	Rec't:	72,193	Non Wage Rec't:	15,843	Non Wage Rec't:	21.99	6
Domestic	Dev't:	257	Domestic Dev't:	8,574	Domestic Dev't:	3336.29	6
Donor	Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	2,095,575	Total	525,467	Total	25.1%	<i>lo</i>

**Output: Promotion of Sanitation and Hygiene** 

0

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

# 2012/13 Quarter 1

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
5. Health				
Indicators 5. Health Non Standard Outputs:	<ul> <li>Desc. &amp; Location)</li> <li>24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation.</li> <li>World Aids Day Held at District HQ and report produced.</li> <li>Breastfeeding week organised and report produced.</li> <li>Sanitation Week organised and report produced.</li> <li>26 Sensitisation meetings held and report produced.</li> <li>Support PHAs</li> <li>12 support supervision of CSO/NGO implementing Health activities conducted and reports produced</li> <li>12 trainings for Heath staff and VHTconducted at District HQs and reports produced on HIV, Marternaland Child Health, Nutrition, Malatia, TB, Surveillance.</li> <li>4 Marternal and pre anatarnal death review meetings held at in all the HCIII, HCIV, Hospital and DistricHQs.</li> <li>4 DHT meeting held on MNH and RH at district HQ.</li> <li>1 best performing MidWife recognised.</li> <li>4 family planning outreach sessions conducted per HCIII, HCIV and Hospital per month.</li> <li>22 static FP services provided.</li> </ul>	<ul> <li>quarter (Qty, Desc. &amp; Location)</li> <li>4 Radio talk shows in Radio Pacis Arua and reports produced on Reproductive health.</li> <li>3 Sensitisation meetings held and report produced.</li> <li>9 trainings for Heath staff and VHTconducted at District HQs and reports produced on HIV, NTD, Logistics, FHDs, Go</li> </ul>	Planned) for	
	132 VHT meetings held at the 22 designated venues.			
	Support referals servises (community and sites)			
	12 ART outreach sessions conducted by Yumbe Hospital,			

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UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5 II. a. 141.				

#### 5. Health

Ariwa 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%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't:	255	Non Wage Rec't:	2.1%	
Domestic Dev't:	6,648	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	925,226	Donor Dev't:	99,079	Donor Dev't:	10.7%	
Total	943,874	Total	99,334	Total	10.5%	

2. Lower Level Services

<b>Output:</b>	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 oftotal outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	14498 (Number oftotal outpatients that visted 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	

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UShs Thousands

### **Cumulative Department Workplan Performance**

	-							
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	ex	umulative achie penditure by en larter (Qty, De	nd of current		e / r	Reasons for under / over Performance
5. Health								
Non Standard Outputs:	6 Hospital boar at Hospital Boa minutes produc	ard room and		1 Hospital board at Hospital Board minutes produce	rd room and	d		
	4 Staff general Hospital Board minutes produc	room and		1 Staff general 1 Hospital Board minutes produce	room and	at		
	Equipment, Mo motorvehicles functional.	•	d	Equipment,1 M motorvehicles n functional.	•			
	Hospital compo	ound cleaned.		Hospital compo	und clean			
	Hospital VIP d used.	islounged and						
	Other reagents procured.	and equipmen	its					
	12 monthly out and report prod		ted					
	Staff wellfare in	mproved						
Expenditure								
263104 Transfers to othe units(current)	r gov't	138,577			34,644			25.0%
	Wage Rec't:			Wage Rec't:	0	Wage Rec't		0.0%
Ν	lon Wage Rec't:	138,577	Non	Wage Rec't:	34,644	Non Wage Rec't	•	25.0%
	Domestic Dev't:		Do	mestic Dev't:	0	Domestic Dev't		0.0%
	Donor Dev't:		i	Donor Dev't:	0	Donor Dev't	•	0.0%
	Total	138,577		Total	34,644	Tota	l	25.0%
Output: NGO Basic	Healthcare Servic	es (LLS)						
Number of outpatients that visited the NGO Basic health facilities	29400 (Numbe served at Kei a			4115 (Number o served at Kei an			14.00	Inadequate supply or essential medicines and health supplies.
No. and proportion of deliveries conducted in the NGO Basic health facilities	1019 (Number Kei and Lodon			167 (Number of Kei and Lodong			16.39	Irreqular supply of gas cylinders
Number of children immunized with	1444 (Number immunised at F		ga	235 (Number of immunised at K		ga	16.27	
Pentavalent vaccine in the NGO Basic health facilities	HU)			HU)				
Pentavalent vaccine in the NGO Basic health	HU)			802 (Number of served at Kei an		J)	9.55	
Pentavalent vaccine in the NGO Basic health facilities Number of inpatients tha visited the NGO Basic	HU) t 8400 (Number		U)	802 (Number of		J)	9.55	

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UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / ) Planned) for quantitative outputs		Reasons for under / over Performance
5. Health							
263104 Transfers to other gov't units(current)		22,991		5,748		25.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	22,991	Non Wage Rec't:	5,748	Non Wage Rec't:	25.0%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	22,991	Total	5,748	Total	25.0%	<i>i</i> o

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with fuctional VHTs)	99 (Percentage of villages with fuctional VHTs)	100.00	Short supply of essential medicines and supplies plus vaccines by NMS
%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	affected performance of the standard output indicators, that is number of outpatients, inpatients, deliveries and children immunised with DPT3.
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	

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UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current			Reasons for under / over Performance
5. Health							
No.of trained health related training sessions held.	Yumbe HC, Yo Abiriamajo, Ol Dramba Mung	digo, Kochi, , Barakala, Apo oyo, Kulikuling kuyo, Ariwa,	a, Yumbe HC, Yoy Abiriamajo, Oku Dramba Mungo	ni, Lobe, ıla, Apo, vo, Kulikuling ıyo, Ariwa, vo, Lokpe,	ga,	5.00	
Number of trained health workers in health centers	workers at: Mi Lobe, Matuma Yumbe HC, Yo Abiriamajo, O Dramba Mung	a, Barakala, Apo oyo, Kulikuling kuyo, Ariwa,	workers at: Midi b, Lobe, Matuma, a, Yumbe HC, Yoy Abiriamajo, Oku Dramba Mungo	go, Kochi, Barakala, Ap 70, Kulikuling 190, Ariwa, 70, Lokpe,	o, ga,	47.01	
No. of children immunized with Pentavalent vaccine Non Standard Outputs:	15546 (Numbe immunised wit vaccine across N/A	h pentavalent	3038 (Number c immunised with vaccine across th N/A	pentavalent	19	9.54	
Expenditure	1011						
263104 Transfers to other units(current)	· gov't	127,786		29,004		22.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	127,786	Non Wage Rec't:	29,004	Non Wage Rec't:	22.79	6
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	б
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	127,786	Total	29,004	Total	22.7%	, o

#### 0 N/A Non Standard Outputs: 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 Expenditure 263102 LG Unconditional 35,467 200 0.6%grants(current) 263201 LG Conditional grants(capital) 786,333 5,332 0.7%

# 2012/13 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons fo / over Performan puts	
5. Health							
263202 LG Unconditiona grants(capital)	ıl	15,993		6,651		41.6%	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	
1	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	7						
Output: Other Capit	al						
Non Standard Outputs:	1 Health unit la Hospital) surve 2 motorcycles j	eyed.	17 Staff supporte on going	ed for training	0	Ever increasi tuition fees a cost of living increasing de training by s	nd high g. Ever emand fo
	HSD and DCC	A					
	10 Staff support	rted for trainin	ıg.				
	8 gas cylinders LLUnits	procured for					
	6 Locable Cup for DHO and F	-	ed				
	4 acrea of land Yumbe hospita		he				
Expenditure							
321504 Other Advances		15,000		10,747		71.6%	
	Wass D. //	,	W/		Was D. U		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0.0%	
	Non Wage Rec't: Domestic Dev't:	54,710	Non Wage Rec't: Domestic Dev't:	0 10,747	Domestic Dev't:	0.0% 19.6%	
	Domestic Devi: Donor Dev't:	54,710	Domestic Dev i: Donor Dev't:	0	Domestic Dev 1: Donor Dev't:	0.0%	
	Total	54,710	Total	10,747	Total	19.6%	
Output: Healthcentr					10141	12.00 //	
Surput. Heatincelli	e construction allu	i i chavilitatio					
No of healthcentres constructed	0 (N/A)		0 (N/A)		0	N/A	
No of healthcentres rehabilitated	1 (Goboro OPI	O completed)	0 (Number of Ol at Goboro - on g	-	.00		
Non Standard Outputs:	N/A		N/A				
Expenditure							
sup channe							

# 2012/13 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / ) Planned) for quantitative ou	/ over Perfo	ons for unde rmance
5. Health							
	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:	47,216	Domestic Dev't:	29,302	Domestic Dev't:	62.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	47,216	Total	29,302	Total	62.1%	
Output: PRDP-Staf	f houses constructio	n and rehabili	tation				
No of staff houses rehabilitated	2 (staff house co Kochi HCIII and		2 (Number of st completed at Ko Mocha HCII)		10	0.00 N/A	
No of staff houses constructed	1 (Number of st constructed at Y Kuru S/C)		0 (N/A)		.00	0	
Non Standard Outputs:	1 Master plan fo developed.	or Yumbe HCII	I N/A				
Expenditure							
31002 Residential Buil	dings	143,503		28,109		19.6%	
	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:	153,503	Domestic Dev't:	28,109	Domestic Dev't:	18.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	153,503	Total	28,109	Total	18.3%	
Output: PRDP-Mat	ernity ward constru	ction and reha	abilitation				
No of maternity wards rehabilitated	1 (number of m completed at D	•	0 (number of m completed at Dr going)	•	.00	0 N/A	
No of maternity wards constructed	0 (N/A)		0 (N/A)		0		
Non Standard Outputs:	N/A		N/A				
Expenditure							
31001 Non-Residential	Buildings	73,616		12,893		17.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	73,616	Domestic Dev't:	12,893	Domestic Dev't:	17.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	73,616	Total	12,893	Total	17.5%	
Output: OPD and o	ther ward construct	ion and rehab	ilitation				
No of OPD and other wards rehabilitated	2 (Number of C Ariwa HCIII at general ward Co Locomgbo HCI S/C,.)	Ariwa S/C and ompleted at	ut 0 (N/A)		.00	0 N/A	
No of OPD and other wards constructed	1 (Number OPI Tuliki HCII)	Constructed at	1 (number of O at Pajama HCII Completed)			0.00	

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UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performanc (Cumulative / Planned) for quantitative ou	/ ov Per	isons for under er formance
5. Health							
Non Standard Outputs:	N/A		N/A				
Expenditure							
231001 Non-Residential	l Buildings	140,925		6,471		4.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	140,925	Domestic Dev't:	6,471	Domestic Dev't:	4.6%	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	140,925	Total	6,471	Total	4.6%	
Output: PRDP-OPI	) and other ward c	onstruction an	d rehabilitation				
No of OPD and other wards rehabilitated	1 (number OPI Gichara HCII i	-	1 (Number OPI Gichara HCII ir		10		capacity of the ce provider.
No of OPD and other wards constructed	at Ombachi HO	OPD constructo CII in Kochi S/C in Odravu S/C	2		.0	0	
Non Standard Outputs:	HCII in Kochi	stalled at Lokpo S/C, Kerwa HC and Ambelechu u S/C.	CII going at Yumbe				
	1 Solar Unit in completed at Y	stallation 'umbe Hospital					
Expenditure							
231001 Non-Residential	l Buildings	270,933		40,545		15.0%	
281504 Monitoring, Sup Appraisal of Capital Wo		26,950		1,975		7.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	297,883	Domestic Dev't:	42,520	Domestic Dev't:	14.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	297,883	Total	42,520	Total	14.3%	
Confirmation	by Head of <b>E</b>	)epartmer	nt				
Name :				Sign &	Stamp :		
Title :				Date			·····
6. Education							
Function: Pre-Primary		ation					
1. Higher LG Servio							
	eaching Services						
Output: Primary T	8						

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### **Cumulative Department Workplan Performance**

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
	,	1	quantitative outputs	

#### 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, Hilalitopio P/s ,Amaguru P/s, Akande P/s, Goboro P/s Lokopio P/s, Manibe P/s East koka P/s, Limidia P/s Lombe P/s, Okoi P/s Kochi bridge P/s Barakala P/s, East Alipi P/s Iyete P/s, Obero P/s Locomgbo P/s, Swinga P/s Obero P/s, Legu P/s)

teachers in schools and frequent disappearance of teachers names from payroll

UShs Thousands

# 2012/13 Quarter 1

**Reasons for under** 

Performance

/ over

N/A

#### **Cumulative Department Workplan Performance** UShs Thousands **Key Performance** Planned output and Cumulative achievement & % Performance expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for quantitative outputs 6. Education No. of teachers paid 83.33 1800 (Number of Teachers paid 1500 (Number of Teachers paid salaries salaries in all 124 government salaries in all 123 government aided primary schools in the aided primary schools in the District) Distric) Non Standard Outputs: N/A N/A Expenditure 221405 Primary Teachers' Salaries 6,226,919 1,434,937 23.0% 6,226,919 23.0% Wage Rec't: Wage Rec't: 1,434,937 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0%Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 6,226,919 1,434,937 23.0% Total Total Total **Output: PRDP-Primary Teaching Services** No. of School 0 (N/A) 0 (N/A) 0 management committees trained Non Standard Outputs: 2 education stakeholder 8 education stakeholder meetings conducted at S/C meeting s held at Yumbe level(old). resource centre, Yumbe town september 2012 and report 4 trainings sessions conducted produced. for Headteachers and teachers at Coordinating Centre level Expenditure

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

<b>Output: Primary Scho</b>	ols 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	

2. Lower Level Services

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UShs Thousands

### **Cumulative Department Workplan Performance**

### 6. Education

of Bancation						
No. of pupils enrolled in UPE	81397 (Numbe enrolled in UP government aid schools in Yur	E in all led primary	74243 (Number enrolled in UPE government aid schools in Yum	in all ed primary	91	1.21
Non Standard Outputs:	N/A		N/A			
Expenditure						
263104 Transfers to other g units(current)	gov't	552,302		184,101		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	552,302	Non Wage Rec't:	184,101	Non Wage Rec't:	33.3%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	552,302	Total	184,101	Total	33.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Ojinga P/S at wa Apo S/C 4 stance VIP cor Agonga P/S -pai Ariwa S/C 4 stance VIP cor Tokuro P/S Ikafo Drajini S/C	<ul> <li>5 stance VIP constructed at</li> <li>Ojinga P/S at walling stage</li> <li>Apo S/C</li> <li>4 stance VIP constructed at</li> <li>Agonga P/S -painting stage</li> <li>Ariwa S/C</li> <li>4 stance VIP constructed at</li> <li>Tokuro P/S Ikafe Parish - on Use</li> <li>Drajini S/C</li> <li>4 stance VIP constructed at</li> </ul>			Beneficiery community are not maintaining well facilities constructed	
Expenditure						
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	%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0	%
Non Wage Rec't:	4,645	Non Wage Rec't:	100	Non Wage Rec't:	2.2	%
Domestic Dev't:	1,095,656	Domestic Dev't:	76,269	Domestic Dev't:	. 7.0	%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0	%
Total	1,100,301	Total	76,369	Total	6.9	76
Total 3. Capital Purchases	1,100,301	Total	76,369	Total	6.9	7

Output: Other Capital

Community very cooperative.

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# 2012/13 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
6. Education							
Non Standard Outputs:	200 chairs for R procured and de Yumbe Educati centre in Yumb	elivered at on Resource	e Survey of Lokopi school done-on g		c		
	12 File Cabinets Education Depa						
	1 solar panel ins	stalled.					
	Surveying and c Educational ins		1				
Expenditure							
231006 Furniture and Fi	ixtures	43,700		4,000		9.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ĺ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	43,700	Domestic Dev't:	4,000	Domestic Dev't:	9.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	43,700	Total	4,000	Total	9.2%	
Output: Classroom	construction and re	habilitation					
No. of classrooms constructed in UPE	2 (Number of cl constructed at N		0 (N/A)		.00	m	acreasing cost of aterial and missing
No. of classrooms rehabilitated in UPE	4 (Number of cl renovated at To Kado P/S (2))		2 (Number of cla renovated at Kac going)		50	.00 st	pecification.
Non Standard Outputs:	3 classroom con Mijikita P/S	npleted at	Col Ezaruku Tech Administration b		ed.		
	2 classroom con P/S	npleted at Ny	ori Dormitory compl Boarding School	eted at Army			
	Dormitory comp Boarding Schoo		У				
	Col Ezaruku Te Administration completed.						
	Education Reso completed	urce centre					
	2 VIP at Co. Ez Institute comple						
	Emergencies in	Shools handl	ed.				
Expenditure							
231001 Non-Residential	Ruildings	257,000		40,478		15.8%	

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	<ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative output</li> </ul>	Reasons for under / over Performance puts
6. Education						
	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:	257,000	Domestic Dev't:	40,478	Domestic Dev't:	15.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	257,000	Total	40,478	Total	15.8%
Output: PRDP-Cla	ssroom construction	ı and rehabilit	ation			
No. of classrooms rehabilitated in UPE	4 (Number of a rehabilitated at P/S)		0 (N/A)		.00	High cost building material resulting from inflation.
No. of classrooms constructed in UPE		lyete P/S(2), St Kizito	the okuyo P/S(2 P/S(2). Classroo P/S, St Kizito P/	completed at ), Amaguru oms in Dondi /S and	28.:	57
Non Standard Outputs:	2 Classroom bl and furnished a boarding Scho	at Army	1 2 Classroom blo and furnished at School.			
Expenditure						
31001 Non-Residentia	l Buildings	399,920		106,103		26.5%
	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:	399,920	Domestic Dev't:	106,103	Domestic Dev't:	26.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	399,920	Total	106,103	Total	26.5%
Output: Latrine co	nstruction and reha	bilitation				
No. of latrine stances constructed	23 (Number of constructed at: (5), Adranga P Hilalitopio P/S (3), Pakayo P/S	Molumbe P/S /S (5), (5), Matu P/S	0 (Number of V constructed at: N (5),Lomunga P/3 (5)-On going)	Molumbe P/S	.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						
31001 Non-Residentia	l Buildings	89,961		11,474		12.8%
81504 Monitoring, Sup Appraisal of Capital Wo		9,760		12,830		131.4%
	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:	99,721	Domestic Dev't:	24,304	Domestic Dev't:	24.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	99,721	Total	24,304	Total	24.4%

Output: PRDP-Provision of furniture to primary schools

# 2012/13 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performanc (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance
6. Education							
No. of primary schools receiving furniture	13 (Number of s receiving furnitu (44 three seater (44 three seater Koka (54 three s Goboro (64 three Langi (54 three Lodenga (36 three Lombe (36 three Mijikita (54 three Naku (44 three s odropi (36 three ojinga (54 three Ombetiku (44 th desks), and swir seater desks))	rre: Achilaka desks), Alaba I desks), East seater desks), e seater desks), e seater desks), e seater desks), seater desks), seater desks), seater desks), seater desks), seater desks), seater desks),	)	•	15		Contractor delayed to upply timely
Non Standard Outputs:	N/A		N/A				
Expenditure		<0.000					
231006 Furniture and Fi	ixtures	68,080		21,086		31.0%	0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
i	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	68,080	Domestic Dev't:	21,086	Domestic Dev't:	31.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	68,080	Total	21,086	Total	31.0%	, o
Function: Secondary E	ducation						
1. Higher LG Servic							
Output: Secondary	Teaching Services						
No. of students sitting C level	<ul> <li>830 (Number of sitiing Olevel fr Yumbe SS, Arir romogi Seed Scl private Schools.</li> </ul>	om Kuru SS, aga SS and hool and other	0 (N/A)		.0	e t s	Understaffing specially science eachers and lack of taff houses in some chools.
No. of students passing level	O 830 (Number of passing Olevel f Yumbe SS, Arir SS and Romogi and other 8 priv Schools(USE-Sc Hill, Green Vall Kings Modern C high, Loil SS, L Midigo SS and View College))	rom Kuru SS, oga SS, Odravu Seed School ate chools: Drajini ey College, College, Limidia omonga SS,			.0	0	
No. of teaching and non teaching staff paid	•		97 (Number of tt teaching staff pa S.S (17) Yumbe Aringa S.S (20), Romogi Seed (12	id from Kuru S.S ( 26) Odravu S.S (22		).63	

# 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 6. Education

Expenditure

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	Yumbe SS, Ar SS and Romog and other 8 pri Schools(USE-S Hill, Green Va	from Kuru SS, inga SS, Odravu i Seed School vate Schools: Drajini lley College, College, Limidia Lomonga SS, Yumbe Town	6680 (Number of passing Olevel 1 Yumbe SS, Arin SS and Romogi and other 8 priv Schools(USE-S Hill, Green Vall Kings Modern C high, Loil SS, L Midigo SS and View College))	from Kuru SS nga SS, Odrav Seed School rate chools: Drajir ley College, College, Limic omonga SS,	vu ni dia	93.75	Poor pass rates in primary
Non Standard Outputs:	10 secondary s	chools funded	10 secondary sc	hools funded			
Expenditure							
263104 Transfers to other a units(current)	gov't	757,866		252,622		33.	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	. 0.	0%
No	on Wage Rec't:	757,866 N	lon Wage Rec't:	252,622	Non Wage Rec't.	33.	3%
D	omestic 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	3%
Function: Skills Develop	nent						
1. Higher LG Services							
Output: Tertiary Educ	cation Services						
No. of students in tertiary	600 (number o	f students in	475 (number of	students in		79.17	Few instructors

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	
No. Of tertiary education Instructors paid salaries	60 (Number of education instr salaries in Lod	ructors paid	37 (Number of tertiary education instructors paid salaries in Lodonga PTC)	ictors paid	
Non Standard Outputs:	N/A		N/A		
Expenditure					
221404 Tertiary Teachers' Salaries 132,412		50,910 38.4%		3.4%	
224002 General Supply of Goods and 317,317 Services		105,772	33.3%		

# 2012/13 Quarter 1

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		<ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative out</li> </ul>		Reasons for unde / over Performance
6. Education							
	Wage Rec't:	132,412	Wage Rec't:	50,910	Wage Rec't:	38.49	%
	Non Wage Rec't:	317,317	Non Wage Rec't:	105,772	Non Wage Rec't:	33.39	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	449,729	Total	156,682	Total	34.89	6

1. Higher LG Services

**Output: Education Management Services** 

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

0

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Neg Standard O. ()		1 Education Contan Committ				
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	Quaterly reports Submitted to				
	room and minutes produced.	Ministry and acknowledged.				
	12 radio talkshows held.	3 Education Department Staff m				
	3 meetings held with head teachers on performance of teachers.					
	Termly payroll verfication 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 Heatteachers held in DEOs Board room and minutes produced.					
	Equipment, motorcycles and vehicle maintained					
	Staff, SMC and PTA inducted and report produced					
	Quaterly reports Submitted to Ministry and acknowledged.					
	18 Workshop, trainings and meeting attended and reports produced					
	18 travels to ministry					
	Co curriculum facilited (Music,drama and dance, tour)					
	1 Education Stackeholders Meeting held and report					
	produced.					

# 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

### 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	
Wage Rec't:	58,832	Wage Rec't:	13,503	Wage Rec't:	23.0%	
Non Wage Rec't:	25,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	1,082	Domestic Dev't:	69,437	Domestic Dev't:	6417.5%	
Donor Dev't:		Donor Dev't:	1,000	Donor Dev't:	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 (lodonga) 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	

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		/ c Pe	easons for under ver rformance
6. Education							
Non Standard Outputs	4 monitoring ar supervisions co reports produce	nducted and	1 monitoring and supervisions con- reports produced	ducted and			
	6 Meetings CC and repot produ	· •	Mock Administe	ered			
	3 termly evalua held and minute	U					
	Candidates regi	stered for PLE					
	Mock and PLE	Administered					
	School registers scheme books s being used						
Expenditure							
227001 Travel Inland		20,238		4,755		23.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	30,517	Non Wage Rec't:	4,755	Non Wage Rec't:	15.6%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,517	Total	4,755	Total	15.6%	
Confirmation	by Head of D	epartmer	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
7a. Roads an	d Engineeri	ng					
Function: District, U	rban and Community	Access Roads					
1. Higher LG Serv	ices						-

High cost office consumables and maintenance cost

# 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

6 Sector Committee meetings Held in Works department and minutes produced       3 BoQ prepared and used         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 monitoria         Project implementation Supervision and monitoria       Project implementation Supervision and monitoria         12 visits to ministry       15 works hops/training attended and reports produced and disseminated.         13 works departed       15,122         14 works department       20,000         211101 General Staff Salaries       73,444       15,122         21102 Incepacity, death benefits and fueral and all functional       1000       10.0%         211002 Rocks, Periodicals and submitted       1,200       2,285       15,23%         21101 Printing, Stationery, 22007 Rocks, Periodicals and submitted       1,500       2,88       17,5%         221012 Small Office Equipment       500       88       15,5%         221001 Travel Haland Alchinery, Relationery, 221001 Travel keland Bachinery, 221001 Trave	Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid	
Weekly staff meeting Held in Works department and minutes producedQuarterly report produced and submitted to minstry and acknowledged.Quarterly report produced and submitted to minstry and acknowledged.Project implementation Supervision and monitoring conducted and reports produced.Site meetings held and reports produced and disseminated.Site meetings held and reports produced and disseminated.I to workshops/training attended adireports produced and disseminated.Site meetings held and reports producedEquipment and Vehicles maintained and all functional mainted.15,12220,6% 20,6%211101 General Staff Salaries73,44415,12220,6% 20,6%211103 Allowances2,0002,3411,7% 21,3002221007 Books, Periodicals and heurign and bioding 221007 Books, Periodicals and 1,20015012,5% 152,3%221012 Thing, Stationery, Photocopying and Bioding 221001 Printing, Stationery, 1,5001,59263,3% 227001 Topacity, death henefits and 1,000221001 Printing, Stationery, Photocopying and Bioding 221001 Sould Office Equipment 221001 Sould Office Equipment 221001 Printing, Stationery, 7,0001,159263,3% 227001 Topacity, death henefits and 1,5001,60% 2,63,3%		Held in Works department and	Held in Works department and	
Works department and minutes producedsubmitted to ministry and acknowledged.Quarterly report produced and submitted to ministry and acknowledged.Project implementation Supervision and monitoProject implementation submitted to ministry and acknowledged.Project implementation Supervision and monitoProject implementation submitted to ministry and acknowledged.Project implementation Supervision and monitoProject implementation supervision and monitoring conducted and reports producedProject implementation Supervision and monitoI2 visits to ministryI6 workshops/training attended and reports produced and disseminated.Project implementation Supervision and monitoExpenditureI220.0%211101 General Staff Salaries73,44415,122211012 General Staff Salaries73,44415,12221101 General Staff Salaries73,44415,12221002 Books, Periodicals and1,00010.0%JunearesI100221001 Sould and submittis and submitted i fis and submitted i fis and1,000SupersesI23.5%221011 Printing, Stationery, Photocopy and Binding1,5002.285221012 Small Office Equipment50088221012 Small Office Equipment50088221012 Small Office Equipment18,30011,592221012 Mank Charges and other Bank1,5001,119221001 Small Office Equipment6000221001 Small Office Equipment18,30011,592221001 Small O		BoQ prepared and used	3 BoQ prepared and used	
Quarterly report produced and submitted to minstry and acknowledged.Supervision and monitor supervision and monitoring conducted and reports produced.Site meetings held and reports produced.Site meetings held and reports produced and reports produced and reports and disseminated.12 visits to ministryI workshops/training attended and reports produced and disseminated.Equipment and Vehicles maintained and all functional2000Expenditure211010 General Staff Salaries211001 General Staff Salaries73,44415,12220.6%211003 Allowances2,000221007 Books, Periodicals and nergenses1,200221007 Books, Periodicals and sergense1,200221001 Staff Salaries1,500221001 Banding 221012 Small Office Equipment sergense500221001 Travel Inland18,300227001 Travel Inland18,300227001 Travel Inland18,300227001 Travel Inland16.0%227001 Travel Inland16.0%227001 Travel Inland16.0%227001 Travel Inland16.0%227001 Travel Inland16.0%227001 Travel Inland Infurritore Equipment and Furnitore100277001 Travel Inland16.0%277001 Travel Inland Infurritore Equipment and Furnitore100277001 Travel Inland Infurritore100277001 Travel Inland Infurritore100277001 Travel Inland Infurritore100277001 Travel Inland Infurritore100277001 Travel Inland Infurritore100<		Works department and minutes	s submitted to minstry and	
Supervision and monitoring conducted and reports produced.         Site meetings held and reports produced         12 visits to ministry         Is 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%         211101 General Staff Salaries       73,444         15,122       20.6%         211103 Allowances       2,000         21302 Incapacity, death benefits and 1,000       100         funeral expenses       12         221011 Printing, Stationery, 1,500       2,285         221012 Small Office Equipment       500         88       17.5%         221012 Small Office Equipment       500         81       30.0%         related costs       30.0%         227001 Travel Inland       18,300       11,592         227001 Travel Inland       18,300       11,592         227001 Travel Inland       18,300       11,592         227001 Travel Landariery, 7,000       1,119         227001 Travel Landariery, 7,000       1,109         227001 Travel Landariery       7,000       1,109         227001 T		submitted to minstry and		
produced12 visits to ministry16 workshops/training attended and reports produced and disseminated.Equipment and Vehicles maintained and all functionalExpenditure211101 General Staff Salaries73,44415,12220.6%211103 Allowances2,00023411.7%213002 Incapacity, death benefits and funeral expenses100221007 Books, Periodicals and towspapers1,200221011 Printing, Stationery, Photocopying and Binding500221012 Small Office Equipment telated costs500222001 Travel Inland tequipment and Turniture Taylog Incapacity, death benefits and towspapers11,592221012 Small Office Equipment telated costs500222001 Travel Inland telated costs18,300228003 Maintenance Machinery, tequipment and Furniture tequipment and Furniture100273102 Incapacity, death benefits and tequipment and Furniture100228003 Maintenance Machinery, tequipment and Furniture10021302 Incapacity, death benefits and tequipment and Furniture10021302 Incapacity, death benefits and tequipment and Furniture100228003 Maintenance Machinery, tequipment and Furniture11,0021302 Incapacity, death benefits and tequipment and Furniture10021302 Incapacity, death benefits and tequipment and Furniture10021302 Incapacity, death benefits and tequipment and Furniture10021302 Incapacity, death benefits and tequipment and Furniture100 <tr< td=""><td></td><td>Supervision and monitoring conducted and reports</td><td></td><td></td></tr<>		Supervision and monitoring conducted and reports		
16 workshops/training attended and reports produced and disseminated.Equipment and Vehicles maintained and all functionalExpenditure211101 General Staff Salaries73,44415,12220.6%211103 Allowances2,00023411.7%213002 Incapacity, death benefits and funeral expenses1,000100100221007 Books, Periodicals and number of the station of th		<b>e</b> 1		
and reports produced and disseminated.Equipment and Vehicles maintained and all functionalExpenditure211101 General Staff Salaries73,44415,12220.6%211103 Allowances2,00023411.7%213002 Incapacity, death benefits and funeral expenses1,000100100%221007 Books, Periodicals and Newspapers1,20015012.5%221011 Printing, Stationery, Photocopying and Binding5008817.5%221012 Small Office Equipment related costs50011,59263.3%228003 Maintenance Machinery, Equipment and Furniture Total Inland18,30011,59263.3%228003 Maintenance Machinery, Equipment and Furniture7,0001,11916.0%273102 Incapacity, death benefits and Total0100N/A		12 visits to ministry		
Animinal functionalExpenditure211101 General Staff Salaries73,44415,12220.6%211103 Allowances2,00023411.7%213002 Incapacity, death benefits and1,00010010.0%funeral expenses110010.0%221007 Books, Periodicals and1,20015012.5%221017 Books, Periodicals and1,5002,285152.3%Photocopying and Binding110010.0%221012 Small Office Equipment5008817.5%221014 Bank Charges and other Bank1,50045130.0%227001 Travel Inland18,30011,59263.3%228003 Maintenance Machinery,7,0001,11916.0%Equipment and Furniture0100N/A		and reports produced and	1	
211101 General Staff Salaries       73,444       15,122       20.6%         211103 Allowances       2,000       234       11.7%         213002 Incapacity, death benefits and       1,000       100       10.0%         funeral expenses       1       150       12.5%         221007 Books, Periodicals and       1,200       150       12.5%         Newspapers       221011 Printing, Stationery,       1,500       2,285       152.3%         Photocopying and Binding       500       88       17.5%         221012 Small Office Equipment       500       451       30.0%         related costs       227001 Travel Inland       18,300       11,592       63.3%         228003 Maintenance Machinery,       7,000       1,119       16.0%         Equipment and Furniture       0       100       N/A		1 1		
211103 Allowances2,00023411.7%213002 Incapacity, death benefits and funeral expenses1,00010010.0%221007 Books, Periodicals and Newspapers1,20015012.5%221011 Printing, Stationery, Photocopying and Binding1,5002,285152.3%221012 Small Office Equipment set costs5008817.5%227001 Travel Inland18,30011,59263.3%228003 Maintenance Machinery, Equipment and Furniture7,0001,11916.0%273102 Incapacity, death benefits and0100N/A	Expenditure			
213002 Incapacity, death benefits and funeral expenses1,00010021007 Books, Periodicals and 221007 Books, Periodicals and Newspapers1,20015012.5%221011 Printing, Stationery, Photocopying and Binding1,5002,285152.3%221012 Small Office Equipment related costs5008817.5%227001 Travel Inland18,30011,59263.3%228003 Maintenance Machinery, Equipment and Furniture7,0001,11916.0%273102 Incapacity, death benefits and0100N/A	211101 General Staff Salar	ies <b>73,444</b>	15,122	20.6%
funeral expenses221007 Books, Periodicals and Newspapers1,20015012.5%221011 Printing, Stationery, Photocopying and Binding1,5002,285152.3%221012 Small Office Equipment5008817.5%221014 Bank Charges and other Bank related costs1,50045130.0%227001 Travel Inland18,30011,59263.3%228003 Maintenance Machinery, Equipment and Furniture7,0001,11916.0%273102 Incapacity, death benefits and0100N/A	211103 Allowances	2,000	234	11.7%
221007 Books, Periodicals and Newspapers1,20015012.5%221011 Printing, Stationery, Photocopying and Binding1,5002,285152.3%221012 Small Office Equipment5008817.5%221014 Bank Charges and other Bank related costs1,50045130.0%227001 Travel Inland18,30011,59263.3%228003 Maintenance Machinery, Equipment and Furniture7,0001,11916.0%273102 Incapacity, death benefits and0100N/A	1 F	enefits and 1,000	100	10.0%
221011 Printing, Stationery, Photocopying and Binding1,5002,285152.3%221012 Small Office Equipment5008817.5%221014 Bank Charges and other Bank related costs1,50045130.0%227001 Travel Inland18,30011,59263.3%228003 Maintenance Machinery, Equipment and Furniture7,0001,11916.0%273102 Incapacity, death benefits and0100N/A	221007 Books, Periodicals	and <b>1,200</b>	150	12.5%
221012 Small Office Equipment5008817.5%221014 Bank Charges and other Bank1,50045130.0%related costs227001 Travel Inland18,30011,59263.3%228003 Maintenance Machinery, Equipment and Furniture7,0001,11916.0%273102 Incapacity, death benefits and0100N/A	221011 Printing, Stationery	v, <b>1,500</b>	2,285	152.3%
related costs227001 Travel Inland18,30011,59263.3%228003 Maintenance Machinery, Equipment and Furniture7,0001,11916.0%273102 Incapacity, death benefits and 00100N/A		ment <b>500</b>	88	17.5%
227001 Travel Inland         18,300         11,592         63.3%           228003 Maintenance Machinery,         7,000         1,119         16.0%           Equipment and Furniture         73102 Incapacity, death benefits and         0         100         N/A	221014 Bank Charges and		451	30.0%
228003 Maintenance Machinery, Equipment and Furniture7,0001,11916.0%273102 Incapacity, death benefits and0100N/A	227001 Travel Inland	18,300	11,592	63.3%
273102 Incapacity, death benefits and <b>0</b> 100 N/A	228003 Maintenance Mach			16.0%
	273102 Incapacity, death b	enefits and 0	100	N/A

Donor Dev't:

Total

# 2012/13 Quarter 1

UShs Thousands

0.0%

21.5%

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative ou	-	Reasons for under / over Performance
7a. Roads and	d Engineerii	ng					
	Wage Rec't:	73,444	Wage Rec't:	15,122	Wage Rec't:	20.69	%
	Non Wage Rec't:	50,000	Non Wage Rec't:	16,118	Von Wage Rec't:	32.29	%
	Domestic Dev't:	22,000	Domestic Dev't:	0	Domestic Dev't:	0.0	%

Donor Dev't:

Total

0

31,240

Donor Dev't:

Total

Output: Promotion of Community Based Management in Road Maintenance

145,444

Non Standard Outputs: Expenditure	<ul> <li>12 community meetings held ( S/C) (focus on and Road Safet produced.</li> <li>4 radio talksho Radio Pacis Ar produced.</li> <li>18 km ( Kuru- reserve planted</li> </ul>	(One in each HIV, Gender ty)and report w conducted at ua and report Lobe) road	<ul> <li>5 community se meetings held ( of of Apo, Ariwa, Kuru) (focus on and Road Safety produced.</li> <li>1 radio talkshow Radio Pacis Aru produced.</li> </ul>	One in each S Kei, Kerwa a HIV, Gender )and report	nd		igh cost of operation ue to inflation
		15 000		1,284		8.6%	
221002 Workshops and Se 224002 General Supply of		15,000 8,083		1,284 3,815		8.0% 47.2%	
Services	Goods and	0,005		5,615		47.270	
228002 Maintenance - Veh	nicles	1,500		908		60.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	33,383	Non Wage Rec't:	6,007	Non Wage Rec't:	18.0%	
D	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	33,383	Total	6,007	Total	18.0%	
2. Lower Level Service	25						
Output: Urban unpav	ed roads Mainter	nance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)		0 (N/A)		(		oo much rain affect orks
Length in Km of Urban unpaved roads routinely maintained	22 (length in kappaved roads room maintained in V	utinely	5 (length in km o roads routinely r Yumbe TC)			22.73	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to other units(current)	gov't	128,981		32,245		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	128,981	Non Wage Rec't:	32,245	Non Wage Rec't:	25.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	128,981	Total	32,245	Total	25.0%	

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			Ariwa S/C 6.4 km commun from Ombachi t Completed and 1 Kerwa S/C 2 bottle necks ir Mijale Matu Ro Parish Midigo S/C 4Km spot on Ro Community Roa being used Yumbe TC 1	o Kurunga being used nstalled along ad in Kopion oni Adiba	ga	Heavy rain affect the road works.
Expenditure						
263102 LG Unconditional grants(current)		38,030		31,914		83.9%
263201 LG Conditional grants(capit	tal)	65,858		29,808		45.3%
Wage H	Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage H	Rec't:	38,030	Non Wage Rec't:	31,914	Non Wage Rec't:	83.9%
Domestic L	Dev't:	67,010	Domestic Dev't:	29,808	Domestic Dev't:	44.5%
Donor I	Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	105,040	Total	61,722	Total	58.8%
3. Capital Purchases						
<b>Output: Specialised Machinery</b>	and Equ	ipment				
Mecha Yumbe Road E mainta 1 lapto Distric office. Tyres a	nical Wor e District F Equipment ined p procured t Executiv	HQ s repaired and d for the e Engineers parts procured		intained	0	High cost of spare parts
Expenditure						
231005 Machinery and Equipment		59,819		9,245		15.5%

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators exp	penditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------	----------------------------	--	--	--

a. Roads an	d Engineeri	ng					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
	Non Wage Rec't:	59,819	Non Wage Rec't:	9,245	Non Wage Rec't:	15.	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	59,819	Total	9,245	Total	15.5	5%
Output: Rural road	ds construction and	rehabilitation					
ength in Km. of rural bads constructed	46 (Lobe -Kaya Kurunga=16, L = 9)		17 (Length in km constructed : Lob on going)			36.96	Road Gang were committed
ength in Km. of rural bads rehabilitated	134 (Km of Ro Mijale-Kilaji R Kerwa S/C, Ku (16.9km) maini Yumbe -Locom Km) mainly in Kulikulinga Ku mainly in Odra Komgbe Road( Kululu S/C, Ta Road (16.3km) Odravu Lodong Km) in Odravu Adibo Road (8. Lodonga S/C, Q road (7km) in A Tokuro Road(1 Romogi S/C, Y Road (17.5km)	oad (5.6km) in ru -Lobe Road ly in Kei S/C, ngo Road (20.5 Romogi S/C, rru Road(11km vu S/C, Yoyo 7.8km) in ra-Lodonga in Drajini S/C, ga Road(12.6 S/C, Lodonga 1km) in Dkubani Para Ariwa S/C, Kiri 0.7km) in fumbe -Lobe	<ul> <li>Kerwa S/C, Kuru (16.9km) mainly Yumbe -Locomg Km) mainly in R</li> <li>Kulikulinga Kuru mainly in Odravu Komgbe Road(7. Kululu S/C, Tara Road (16.3km) in Odravu Lodonga Km) in Odravu S Adibo Road (8.11 Lodonga S/C, Ok</li> </ul>	d (5.6km) in -Lobe Road in Kei S/C, o Road (20.5 omogi S/C, 1 Road(11km 1 S/C, Yoyo 8km) in -Lodonga 1 Drajini S/C Road(12.6 /C, Lodonga km) in ubani Para iwa S/C, Kiri 7km) in mbe -Lobe	)	100.00	
Ion Standard Outputs:	each) functinal	and facilited	12 road gangs (10 each) functinal an	nd facilited	1		
	2 Road Oversee paid	ers working and	1 2 Road Overseers paid	s working and	1		
	Protective gears procured	s and Tools	Protective gears a procured	and Tools			

Expenditure

231003 Roads and Bridges	r	1,215,713		67,084		5.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	404,947	Non Wage Rec't:	67,084	Non Wage Rec't:	16.6%
D	omestic Dev't:	810,766	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,215,713	Total	67,084	Total	5.5%
Output: Bridge Constr	ruction					
No. of Bridges Constructed	1 (Number of constructed-C	0	0 (Number of br constructed-Con	0	.00	Heavy rain affected works

122 road gang members trained 122 road gang members trained

Vote: 556

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Yumbe District

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Performance (Cumulative / Planned) for quantitative outputsReasons for under / over
---

### 7a. Roads and Engineering

	Dacha Phase I	V)	Dacha Phase IV	- on going)		
Non Standard Outputs:	Kochi Box Cu Completed	lvert bridge	Kochi Box Curly Completed	vert bridge		
xpenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	50,069	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,069	Total	0	Total	0.0%
Output: PRDP-Bridg	e Construction					
No. of Bridges Constructed	1 (Morta bridg boader-Kei S/C		0 (Morta bridge boader-Kei S/C completed and a	- design	.00	Roadlink is under construction to acces the Morta bridge site
Non Standard Outputs:	Kochi Concrete	e deck comple	ted Kochi Concrete	deck comple	ted	
xpenditure						
31003 Roads and Bridge	S	716,489		53,411		7.5%
81504 Monitoring, Supe ppraisal of Capital Worl		13,720		10,912		79.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	730,209	Domestic Dev't:	64,323	Domestic Dev't:	8.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	730,209	Total	64,323	Total	8.8%
Confirmation b	y Head of D	epartme	nt			
Name :				Sign &	& Stamp :	
Title :				Date		
7b. Water						
Function: Rural Water S	Supply and Sanita	tion				
1. Higher LG Service.	n					

N/A

0

# 2012/13 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
7b. Water							
Non Standard Outputs: DWO staff salary p		ry paid	DWO staff salar	y 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 equi maintained and		Staff salaries pai	d			
Expenditure							
211101 General Staff Sala	ries	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	%
	Wage Rec't:	13,405	Wage Rec't:	2,964	Wage Rec't:	22.1	%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
L	Domestic Dev't:	42,040	Domestic Dev't:	5,996	Domestic Dev't:	14.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	55,445	Total	8,960	Total	16.2	%
Output: Supervision,	monitoring and c	oordination					
No. of sources tested for water quality	15 (Number of tested for water the District.)		0 (N/A)		.00		N/A

# 2012/13 Quarter 1

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
7b. Water				
No. of supervision visits during and after construction	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, 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, 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)	18.71	
No. of water points tested for quality	d 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)	e	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	notices displayed with financial information (Quarterly display	1 (Mandatory public notice displayed at the district notice notice board and sub counties)	25.00	
Non Standard Outputs:	35 Functional new boreholes(water points) and 4 New shallow wells commissioned.	Not implemented		
	Quarterly Project monitoring conducted and report produced			
	Facility data Collected and report produced.			
Expenditure				
227001 Travel Inland	27,306	4,191	15.3	%
221002 Workshops and S	eminars 6,384	563	8.8	%

Donor Dev't:

Total

# 2012/13 Quarter 1

0.0%

14.1%

### **Cumulative Department Workplan Performance**

Cumulative Department Workplan Performance					UShs Thousands		
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
7b. Water							
	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:	33,690	Domestic Dev't:	4,753	Domestic Dev't:	14.1%	,

Donor Dev't:

Total

0

4,753

Donor Dev't:

Total

Output: Promotion of Community Based Management, Sanitation and Hygiene

33,690

No. of water and Sanitation promotional events undertaken	<ul> <li>3 (Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Saniation week promotional activities(1), and National hand washing activities in the District(1)</li> <li>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.</li> <li>Follow up visits to areas were baseline survey was conducted</li> <li>40 traditional leaders identified to spearhead the CLTS process in the villages.</li> <li>Conducted demand creation activities (CTLS follow up on triggered communities).</li> <li>Conducted home improvement campaing)</li> </ul>	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 raport 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

# 2012/13 Quarter 1

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
7b. Water				
No. Of Water User Committee members trained	351 (Number of WUC trained for the 35 new borehole sites at Mananga, Banika, Inanga, Okukinga, Mugoju, Kooro, Akande, Morica, Leinga Central, Geluru, Tachu, Gila east, Kechuru, okubani, Ayivu, Ambia, Oruganga, Kechuru, Kulawiri, Dodoronga, Aduofe, Olio, Chinya, Lomorojo, Lodonga Black, 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 committes 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, Chinya, 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 committes 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, Chinya, Lomorojo, Lodonga Black, Imbetre, Kolua, Ajagoro, Guba, Gumbiri, Wogo, Longolojo, Kamuka, Morukulu, Shallow wells at 4 sites Konike, Morodu, Aringa Chaku, Omugo.)	94.87	

# 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of curren		/ I	Reasons for unde over Performance
7b. Water							
Non Standard Outputs:	39 community sensitisation me report produced	etings held ar	•	etings held ir be developed	1		
	4 quarterly extered review meeting report produced	s held and	1 quarterly exter review meeting 1 26/09/2012 and	sion staff neld on	ced		
	24 WUCs supp	orted	20/09/2012 and	report produ	ceu		
	Baseline survey Household sani hygiene in Gob Mundumiso in Pacific, Gobo-F Villages in Kop Kerwa Sub Cou Kemeru Village Parish Kuru S/O	tation and b-A, Pingo, an Kerwa Parish, 8 and Longalej ianga Parish nty, Alinga ar 8 in Alinga	d				
	Follow up visits baseline survey						
	40 traditional le to spearhead the in the villages.						
	Conducted dem activities (CTL triggered comm	S follow up on					
	Conducted hom campaing	e improvemer	nt				
Expenditure							
221002 Workshops and	Seminars	33,190		13,135		39.6%	
227001 Travel Inland		32,670		5,248		16.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	21,000	Non Wage Rec't:	5,248	Non Wage Rec't:	25.0%	
	Domestic Dev't:	44,860	Domestic Dev't:	13,135	Domestic Dev't:	29.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	65,860	Total	18,383	Total	27.9%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Community do not have capacity to timely account for the resources given for the projects.

0

# 2012/13 Quarter 1

UShs Thousands

	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Perfor	is for under mance
7b. Water							
Non Standard Outputs:			Kei S/C 4 boreholes dril Azanga commu in Azanga villaş parish, Ininia co boreholes in Ini Palaja parish, L community bore Lomunga villag Moriki commur	nity boreholes ge Gichara ommunity nia village omunga choles in e Gimere parisi			
Expenditure							
263201 LG Conditional g	rants(capital)	1,410,873		464,908		33.0%	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	
N	lon Wage Rec't:	21,035	Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	1,410,873	Domestic Dev't:	464,908	Domestic Dev't:	33.0%	
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,431,908	Total	464,908	Total	32.5%	
3. Capital Purchases							
Output: Other Capita			Ch - 11 11		0	Budget s	
Output: Other Capita	Shallow well o Aliba Village Odravu S/C	construction at Mugoju parish i	Odravu S/C	lugoju parish in		U	
	Shallow well o Aliba Village	Mugoju parish i	n Aliba Village M	lugoju parish in oles for		results in	
Non Standard Outputs:	Shallow well o Aliba Village Odravu S/C Sitting of bore	Mugoju parish i	n Aliba Village M Odravu S/C Sitting of boreh	lugoju parish in oles for		results in	
Non Standard Outputs: Expenditure	Shallow well o Aliba Village Odravu S/C Sitting of bore	Mugoju parish i	n Aliba Village M Odravu S/C Sitting of boreh	lugoju parish in oles for		results in	
Non Standard Outputs: Expenditure	Shallow well o Aliba Village Odravu S/C Sitting of bore	Mugoju parish i choles for	n Aliba Village M Odravu S/C Sitting of boreh	lugoju parish in oles for ars paid		results in projects.	hortfall roll over of
Non Standard Outputs: Expenditure 231007 Other Structures	Shallow well o Aliba Village Odravu S/C Sitting of bore FY2011/12	Mugoju parish i choles for	n Aliba Village M Odravu S/C Sitting of boreh FY2011/12 arre	lugoju parish in oles for ars paid 10,580 0	1	results in projects.	
Non Standard Outputs: Expenditure 231007 Other Structures N	Shallow well of Aliba Village Odravu S/C Sitting of bore FY2011/12 Wage Rec't:	Mugoju parish i choles for	n Aliba Village M Odravu S/C Sitting of boreh FY2011/12 arre <i>Wage Rec't:</i>	lugoju parish in oles for ars paid 10,580 0	1 Wage Rec't:	results in projects. 100.0% 0.0%	
Non Standard Outputs: Expenditure 231007 Other Structures N	Shallow well o Aliba Village Odravu S/C Sitting of bore FY2011/12 Wage Rec't: Domestic Dev't: Donor Dev't:	Mugoju parish i sholes for 10,580 10,580	n Aliba Village M Odravu S/C Sitting of boreh FY2011/12 arre Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	lugoju parish in oles for ars paid 10,580 0 0 10,580 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	results in projects. 100.0% 0.0% 100.0% 0.0%	
Non Standard Outputs: Expenditure 231007 Other Structures N	Shallow well o Aliba Village Odravu S/C Sitting of bore FY2011/12 Wage Rec't: Von Wage Rec't: Domestic Dev't: Donor Dev't: Total	Mugoju parish i choles for 10,580 10,580 10,580	n Aliba Village M Odravu S/C Sitting of boreh FY2011/12 arre Wage Rec't: Non Wage Rec't: Domestic Dev't:	lugoju parish in oles for ars paid 10,580 0 0 10,580	Wage Rec't: Non Wage Rec't: Domestic Dev't:	results in projects. 100.0% 0.0% 100.0%	
Non Standard Outputs: Expenditure 231007 Other Structures N	Shallow well o Aliba Village Odravu S/C Sitting of bore FY2011/12 Wage Rec't: Von Wage Rec't: Domestic Dev't: Donor Dev't: Total	Mugoju parish i choles for 10,580 10,580 10,580	n Aliba Village M Odravu S/C Sitting of boreh FY2011/12 arre Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	lugoju parish in oles for ars paid 10,580 0 0 10,580 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	results in projects. 100.0% 0.0% 100.0% 0.0%	
Non Standard Outputs: Expenditure 231007 Other Structures N <b>Output: Construction</b> No. of public latrines in	Shallow well of Aliba Village Odravu S/C Sitting of bore FY2011/12 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total of public latrino 1 (Number of	Mugoju parish i sholes for 10,580 10,580 10,580 es in RGCs	n Aliba Village M Odravu S/C Sitting of boreh FY2011/12 arre Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	lugoju parish in oles for ars paid 10,580 0 10,580 0 <b>10,580</b> 0 <b>10,580</b> me under Adibo RGC in nty: works are	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	results in projects. 100.0% 0.0% 100.0% 0.0%	
Non Standard Outputs: Expenditure 231007 Other Structures N	Shallow well of Aliba Village Odravu S/C Sitting of bore FY2011/12 Wage Rec't: Domestic Dev't: Donor Dev't: Total of public latring 1 (Number of constructed in Drajini S/C.) 100*100m lan construction o	Mugoju parish i sholes for 10,580 10,580 10,580 es in RGCs public latrine	n Aliba Village M Odravu S/C Sitting of boreh FY2011/12 arre Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	lugoju parish in oles for ars paid 10,580 0 10,580 0 <b>10,580</b> 0 <b>10,580</b> me under Adibo RGC in nty: works are	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	results in projects. 100.0% 0.0% 100.0% 0.0% 100.0% 100.0%	
Non Standard Outputs: Expenditure 231007 Other Structures N Output: Construction No. of public latrines in RGCs and public places	Shallow well of Aliba Village Odravu S/C Sitting of bore FY2011/12 Wage Rec't: Domestic Dev't: Donor Dev't: Total of public latring 1 (Number of constructed in Drajini S/C.) 100*100m lan construction of bed at Apo S/0	Mugoju parish i sholes for 10,580 10,580 10,580 es in RGCs public latrine Adibo RGC in id purchased for f sludge drying	n Aliba Village M Odravu S/C Sitting of boreh FY2011/12 arre Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	lugoju parish in oles for ars paid 10,580 0 10,580 0 <b>10,580</b> 0 <b>10,580</b> me under Adibo RGC in nty: works are	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	results in projects. 100.0% 0.0% 100.0% 0.0% 100.0% 100.0%	

## 2012/13 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for unde / over Performance puts
7b. Water						
	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:	22,500	Domestic Dev't:	4,551	Domestic Dev't:	20.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,500	Total	4,551	Total	20.2%
Output: Borehole d	rilling and rehabilit	ation				
No. of deep boreholes drilled (hand pump, motorised)	15 (Number of boreholes drille functional: Arity Tacha, Okuban Odravu S/C(2)- Mugoju, Romo, Leinga central, S/C(3) -Kooro, Morica, Kululu east, Ambia, ar and Apo S/C(2) Inanga)	d and va S/C(3)- i and Ayivu, Okukinga and gi S/C(2) - Geluru, koch Akande and S/C(3)- Gila ad Oruganga	i		.00	N/A
No. of deep boreholes rehabilitated	0 (N/A)		0 (N/A)		0	
Non Standard Outputs:	Siting of boreho Borehole Install		1 Piped water su prepared for Kul Odravu Lui RGC	ikulinga and		
	for Kulikulinga Retention for 10 constructed in I	5 boreholes				
Expenditure						
281503 Engineering and Studies and Plans for Co		36,000		33,120		92.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	343,050	Domestic Dev't:	33,120	Domestic Dev't:	9.7%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	343,050	Total	33,120	Total	9.7%
Function: Urban Wate 1. Higher LG Servic Output: Support for	res					
			0.011		~ ~	57/4
No. of new connections made to existing scheme		de to existing	0 (N/A)		.00	N/A
Non Standard Outputs:	O&M of urban TC supported	water in Yum	be O &M of Yumbe supported	e Town Counc	il	
Expenditure						

# 2012/13 Quarter 1

UShs Thousands

indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
7b. Water						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>18,000</b>	Non Wage Rec't:	4,500 N	on Wage Rec't:	25.0%
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,000	Total	4,500	Total	25.0%
Confirmation	n by Head of D	epartmen	t			
Name :				Sign & S	tamp :	
Title :				Date		
8. Natural R						
	esources Management					
1. Higher LG Serv	nces Natural Resource Mar	a comont				
Non Standard Output	s: Decentralized s	Decentralized staff salary paid 8 Workshops/trainings attended		ff salary for	0	Poor turn up and coming delayed meeting
				ee meeting		
	and report prod disseminated.	uced and		or	I	
	and report prod	uced and ttee meeting resources office	1 1 sector committ held for NR secto 1 office seal for I	or DNRO procured es of fuel for	I	
	and report prod disseminated. 6 Sector commi held in Natural	uced and ttee meeting resources office worded. gs be held in es office and	1 1 sector committ held for NR secto 1 office seal for 1 Procured 240 litr	or DNRO procured es of fuel for	l	g
	and report prod disseminated. 6 Sector commi held in Natural and minutes rec 12 staff meeting Natural resourc	uced and ttee meeting resources office orded. gs be held in es office and xd.	1 1 sector committ held for NR secto 1 office seal for 1 Procured 240 litr	or DNRO procured es of fuel for	I	g
	and report prod disseminated. 6 Sector commi held in Natural and minutes rec 12 staff meeting Natural resource minutes recorded	uced and ttee meeting resources office orded. gs be held in es office and sd. nt maintained. r montoring by	1 1 sector committ held for NR secto 1 office seal for 1 Procured 240 litr	or DNRO procured es of fuel for	l	g
	and report prod disseminated. 6 Sector commi held in Natural and minutes rec 12 staff meeting Natural resourc minutes recorde Office equpime Quarterly sector	uced and ttee meeting resources office orded. gs be held in es office and ed. nt maintained. r montoring by ubers ngs held in es office and	1 1 sector committ held for NR secto 1 office seal for 1 Procured 240 litr	or DNRO procured es of fuel for		
Expenditure	and report prod disseminated. 6 Sector commi held in Natural and minutes rec 12 staff meeting Natural resourc minutes recorde Office equpime Quarterly sector committee men 4 Review meeti Natural resourc	uced and ttee meeting resources office orded. gs be held in es office and ed. nt maintained. r montoring by ubers ngs held in es office and	1 1 sector committ held for NR secto 1 office seal for 1 Procured 240 litr	or DNRO procured es of fuel for	l	
Expenditure 211101 General Staff	and report prod disseminated. 6 Sector commi held in Natural and minutes rec 12 staff meeting Natural resource minutes recorde Office equpime Quarterly sector committee men 4 Review meeti Natural resource minutes recorde	uced and ttee meeting resources office orded. gs be held in es office and ed. nt maintained. r montoring by ubers ngs held in es office and	1 1 sector committ held for NR secto 1 office seal for 1 Procured 240 litr	or DNRO procured es of fuel for	1	18.8%
211101 General Staff 211103 Allowances	and report prod disseminated. 6 Sector commi held in Natural and minutes rec 12 staff meeting Natural resourc minutes recorde Office equpime Quarterly sector committee men 4 Review meeti Natural resourc minutes recorde	uced and ttee meeting resources office orded. gs be held in es office and ed. r montoring by ubers ngs held in es office and ed. 58,834 5,500	1 1 sector committ held for NR secto 1 office seal for 1 Procured 240 litr	DNRO procured es of fuel for ector activities 11,058 210	1	18.8% 3.8%
•	and report prod disseminated. 6 Sector commi held in Natural and minutes rec 12 staff meeting Natural resource minutes recorde Office equpime Quarterly sector committee mem 4 Review meeti Natural resource minutes recorde Salaries onery,	uced and ttee meeting resources office orded. gs be held in es office and ed. nt maintained. r montoring by ubers ngs held in es office and ed. <b>58,834</b>	1 1 sector committ held for NR secto 1 office seal for 1 Procured 240 litr	or DNRO procured es of fuel for ector activities 11,058		18.8%

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

### 8. Natural Resources

221014 Bank Charges and other Bank related costs	1,530		146		9.6%
Wage Rec't:	58,834	Wage Rec't:	11,058	Wage Rec't:	18.8%
Non Wage Rec't:	14,582	Non Wage Rec't:	545	Non Wage Rec't:	3.7%
Domestic Dev't:	30	Domestic Dev't:	30	Domestic Dev't:	100.0%
Donor Dev't:	43,080	Donor Dev't:	0	Donor Dev't:	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,		
	5 acres of woodlot at Ikafe base camp protected and maintained	and Romogi S/Cs		
	90 Households(UNHCR beneficiaries) identified to undertake tree planting in Odravu, Ariwa, and Romogi S/Cs			
	1000 seddling 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 W 1-1	10.000	2 000	2	0.001

221002 Workshops and Seminars	10,000	3,000	30.0%

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

### 8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	3,000	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	35,150	Donor Dev't:	0	Donor Dev't:	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 members trained forestry manage district at Distri reports produce Guards and Sub Environment co Chairpersons).)	d on sustainable ment across the ct HQ and d(forestry County	120 (Sub-County la tree growers trained sustainable tree and management at the H/Qs)	l on l forestry		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 in Odravu, Ariw	•	Not implemented				
	3 community ca sessions conduc promotion of en technology in A and Romogi S/O	ted on ergy saving riwa, Odravu					
Expenditure							
221002 Workshops and Sen	ninars	12,000		3,600		30	0.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· .	0.0%
Noi	n Wage Rec't:	Ne	on Wage Rec't:	3,600	Non Wage Rec't:		0.0%
De	omestic Dev't:	L	Domestic Dev't:	0	Domestic Dev't:	·	0.0%
	Donor Dev't:	13,500	Donor Dev't:	0	Donor Dev't:	- C	0.0%
	Total	13,500	Total	3,600	Total	26	.7%
Output: Community T	raining in Wetla	nd management					
No. of Water Shed Management Committees formulated	2 (Number of wetland committees formed)		2 (Number of wetla committees formed 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		N/A				
	Radio spot prod on Radio Pacis	uced and aired					

#### Ε

Expenditure			
221002 Workshops and Seminars	6,000	1,355	22.6%

## 2012/13 Quarter 1

Cumulative D	•	-			~ D ~	UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	<ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative output</li> </ul>	Reasons for under / over Performance puts
8. Natural Res	sources					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	7,792	Non Wage Rec't:	1,355	Non Wage Rec't:	17.4%
	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	7,792	Total	1,355	Total	17.4%
Output: River Bank	and Wetland Resto	ration				
No. of Wetland Action Plans and regulations developed	4 (Number of w plans and regula developed by W Gburule, Aliamu Odujo trained au SWAPs develop	tions fetland users of a, Ibizi and nd CWAPs and			.00	Delay in transfer of fund to the departmental operational account.
Area (Ha) of Wetlands demarcated and restored	6 (Area(Ha) of v demarcated and River banks (Da	restored along			.00	
Non Standard Outputs: Expenditure	N/A		N/A			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	4,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	15,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,800	Total	0	Total	0.0%
Output: Stakeholder	Environmental Tr	aining and Se	nsitisation			
No. of community women and men trained in ENR monitoring Non Standard Outputs:	25 (Number of v community won trained in ENR LECs establishe all the 13 S/Cs.	nen and men monitoring)	trained on environ	nmental	.00	Turn up was well above the invited which constrained th organizers in terms of resources
	District Council wise environmer management pra	ntal	management and mainstreaming at H/Qs, in total 46 attended far above 40 participants	the district people		
Expenditure						
221002 Workshops and S	Seminars	12,000		1,900		15.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Non Wage Rec't:	12,000	Non Wage Rec't:	1,900	Non Wage Rec't:	15.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,000	Total	1,900	Total	15.8%
Output: Monitoring	and Evaluation of 1	Environmenta	l Compliance			
No. of monitoring and compliance surveys	4 (Number of m compliance surv		6 (Number of mon compliance sector	•	150	0.00 Most projects were rolled ones already

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

8. Natural Resources

undertaken	in wetlands of Lodonga, Irezal in Ariwa, Lomi S/Cs done.)	i in Kei, Gangu	supervisions mac Romogi, and Loc Field visits)		6	screened.
Non Standard Outputs	Sectoral policie smoking in pub trading centres	lic places in	34 District capita projects mainly c works were scree to the planned 50	onstruction ned as oppo		
	DEAP formulat developed for d					
	DEMP formula developed for the					
	District capital projects screene district.					
	Sectoral monito activities condu					
	DSOER 2012 u disseminated	pdated and				
Expenditure						
227001 Travel Inland		12,500		3,110		24.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	36,666	Non Wage Rec't:	700	Non Wage Rec't:	1.9%
	Domestic Dev't:	7,500	Domestic Dev't:	2,410	Domestic Dev't:	32.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	44,166	Total	3,110	Total	7.0%

No. of new land disputes	15 (Numbe of new land	2 (Diolgue meetings to	13.33	Not all planned fund
settled within FY	desputes settled across all the	investgate land disputes		was received.
	sub counties in the District)	organized in Lodonga and		
		Romogi S/Cs)		

# 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

### 8. Natural Resources

committees established and r		registration of lea	17 files prepared and registration of lease documents done			
	<ul> <li>12 Parcels of Posurveyed and re Drajini, Kuru, O S/Cs</li> <li>Support supervitechnical backs councils done.</li> <li>Periodic prepar submission of r</li> <li>Support to ALC provided.</li> </ul>	bor household gsitered in Odravu and A ision and topping to loc ation and eports. 2s/DLB	8 field visits mad suitability of pro developments ag structures so that guidence can be cal on land use regin	le to determi posed ainst existin technical offered to D	g	
- <i>n</i> .	Induction of SL	MO conduct	ed.			
Expenditure		10.266		605		6.601
221011 Printing, Stationer Photocopying and Binding		10,366		685		6.6%
27001 Travel Inland		34,604		735		2.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	3,500	Non Wage Rec't:	1,420	Non Wage Rec't:	40.6%
	omestic Dev't:	70,410	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	73,910	Total	1,420	Total	1.9%
Confirmation by	y Head of D	epartme	ent			
Name :			<u></u>	Sign &	& Stamp :	
Title :				Date		
Title :	Based Ser	vices		Date		
Function: Community M	obilisation and E	npowerment	÷			
1. Higher LG Services						

There was no direct funding for the activities

0

## 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Pe indicat	erformance tors	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
-------------------	--------------------	---	--	--	--

### 9. Community Based Services

20 0000000000000							
Non Standard Outputs:	12 sector staff r the Community minutes produc	hall and	in Decentalised sta	uff salary paid			
	Decentalised sta	aff salary paid	<ol> <li>sector commit</li> <li>held n the Comminutes produce</li> </ol>	nunity hall an	d		
	6 sector commit held n the Comminutes product	munity hall a	•	83 CBO registered/renewed and			
	Equipment, con motorcycles and maintained and	l vehicles	1				
	4 travels to ministry (accountability submitted) an acknowledged						
	12 workshops attended, reports produced and disseminated.		rts				
	4 quarterly more programes and supervisions con reports produce	support nducted and					
	1000 CBO registand functional	stered/renewe	ed				
Expenditure							
211101 General Staff Salar	ries	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, <b>1,000</b> Photocopying and Binding			527		52.7%		
221014 Bank Charges and related costs	other Bank	800		241		30.1%	
227004 Fuel, Lubricants ar	nd Oils	1,401		1,792		127.9%	
	Wage Rec't:	43,252	Wage Rec't:	12,539	Wage Rec't:	29.0%	
No	n Wage Rec't:	11,290	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	

5,230 Domestic Dev't: Domestic Dev't: Donor Dev't: Donor Dev't: Total 54,542 Total 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)

Domestic Dev't:

Donor Dev't:

Total

0

14.25 Low moral of instructors due to low financial motivation.

0.0%

0.0%

32.6%

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<b>D</b> 10 1			

### 9. Community Based Services

Non Standard Outputs:	<ul> <li>96 FAL instruct district communi- report produced</li> <li>4 Quarterly perf meetings held in community hall produced.</li> <li>4 Radio talksho Radio Pacis Art</li> <li>52 FAL group sisupervision con- report produced</li> <li>2 Proficiency te held and result of 130 sets learnin procured and di</li> <li>Equipment and maintained and</li> <li>120 FAL instruc- and all are activ</li> <li>4 Quarterly repo- to ministry and</li> </ul>	hity hall and hity hall and formance review in district and report we conducted ua. upported ducted and h. st (level I&II) disseminated. g material stributed. motorcycles all functional. ctors facilitated re.	<ul> <li>1 Radio talkshov Radio Pacis Art</li> <li>39 FAL group</li> <li>supervision con report produced</li> <li>1 Quarterly rep- to ministry and</li> </ul>	ua. supported, iducted and I. orts Submittee			
Expenditure 211103 Allowances		3,000		100		3.3%	
221011 Printing, Stationery		3,000 1,000		638		63.8%	
Photocopying and Binding	,	1,000		050		00.070	
221014 Bank Charges and c related costs	other Bank	500		163		32.6%	
222001 Telecommunication	5	500		520		104.0%	
227001 Travel Inland		2,000		3,025		151.3%	
227004 Fuel, Lubricants and		500		1,397		279.4%	
291001 Transfers to Govern Institutions	ment	0		1,000		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	19,696	Non Wage Rec't:	5,665	Non Wage Rec't:	28.8%	
Do	mestic Dev't:		Domestic Dev't:	1,178	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,696	Total	6,843	Total	34.7%	

Output: Gender Mainstreaming

Slow understanding of GBV issues by
community members
since it involves
attitude change

0

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

### 9. Community Based Services

, , , , , , , , , , , , , , , , , , , ,							
Non Standard Outputs:	Train HoD, Political leaders and LLG staff in Gender mainstreaming and budgeting and report produced		Quartely community dialogue meetings held in 8 old S/Cs of Apo, Drajini, Kei, midigo, Yumbe TC, Odravu, Kuru and Bomogi and attandad hu 120				
	Train sector Foca persons in gende gender mainstrea	r analysis and					
	Quarterly GBV a committee meeti District and S/Cs	ngs held at	56 Health Persor referal pathway a 4 Male Action				
	Quartely commu meetings held in (Apo, Drajini, Ko Midigo, Odravu, Yumbe TC)	8 old S/Cs ei, Kuru,					
	GBV activism da	iys held					
	Mentor LLG in C Budgeting and p report produced						
	Disseminate gene document to all k stakeholders(HL leaders)	tey					
Expenditure							
221002 Workshops and Se	eminars	40,400		19,332		47.	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
Ν	on Wage Rec't:	Ν	on Wage Rec't:	0	Non Wage Rec't:	0.	.0%
1	Domestic Dev't:	1	Domestic Dev't:	2,871	Domestic Dev't:	0.	.0%
	Donor Dev't:	45,400	Donor Dev't:	16,461	Donor Dev't:	36	.3%
	Total	45,400	Total	19,332	Total	42.	6%
Output: Support to Y	outh Councils						
No. of Youth councils supported	1 (Number of Yo supported at dist		1 (Number of Yo supported at dist			100.00	LLG structures not very active due to
Non Standard Outputs:	4 youth council r District Offices a produced.	U	1 youth council i District Offices a produced.	U	at		lack of funds
	4 quarterly monit development pro and report produ	gram activities	1 quarterly moni development pro and report produ	gram activiti			
	2 Radio talkshow Pacis FM Arua.	vs held at radio	2 Youth executiv Held at District of report produced.				
	8 Youth executiv Held at District of	U	report produced.				

report produced.

## 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

Non Wage Rec't:	4,838	Non Wage Rec't:	1,760	Non Wage Rec't:	36.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	500		256		51.2%
227001 Travel Inland	2,000		870		43.5%
222001 Telecommunications	200		200		100.0%
Photocopying and Binding	100				001070
221011 Printing, Stationery,	400		334		83.5%
211103 Allowances	1,000		100		10.0%

#### No. of assisted aids 0 (N/A) 0 (N/A) 0 PWD are slowin supplied to disabled and accounting for elderly community resources provided for them since most of Non Standard Outputs: Quarterly Special Grant Quarterly Special Grant them are illiterate. Committee meetings held Committee meetings held and the minute produced. 13 PWD groups supported in 1 PWD group of Okoi in Kochi IGA 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, 300 110 36.7% Photocopying and Binding 222001 Telecommunications 0 30 N/A

# 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

### 9. Community Based Services

	~					
224002 General Suppl Services	y of Goods and	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: Reprentation on Women's Councils

No. of women councils supported Non Standard Outputs:	<ol> <li>(Number of women council supported at District level)</li> <li>Women Council meetings held at District HQs and minutes produced.</li> </ol>	<ol> <li>(Number of women council supported at District level)</li> <li>Women Council meetings held at District HQs and minutes produced.</li> </ol>	100.00	LLG councils are not well facilited
	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.		
	l 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		186	237. 93.	
Photocopying and Binding	, 200			~ ,-
227001 Travel Inland	5,000	275	5	5%

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

	<u> </u>			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
0.0				

### 9. Community Based Services

Wage Rec't:	0 0 20	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't: Domestic Dev't:	8,838	Non Wage Rec't: Domestic Dev't:	1,646 0	Non Wage Rec't: Domestic Dev't:	18.6% 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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.

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

Non Standard Outputs:	<ul> <li>4 radio talkshows and 8 spotmessages conducted.</li> <li>6 community dalogue meetings held/Exchange Visits</li> <li>Road committees formed and trained.</li> <li>480 poor Household selected in Apo, drajini, Kuru and Odravu S/Cs</li> </ul>	Quarterly Sub County review meetings held and reports produced Assorted FAL material procured and distributed to FAL groups in Apo, Drajini(old), Kuru(old) and Odravu(old)	
	<ul><li>16 groups formed in Apo,</li><li>drajini, Kuru and Odravu S/Cs</li><li>96 HHMs / FAL instructors</li><li>trained and facilitated in Apo,</li></ul>		
	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 gra	nts(current) <b>85,735</b>	7,250	8.5%

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

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

**Output: Multi sectoral Transfers to Lower Local Governments** 

Non Standard Outputs:		Ariwa S/C 1 meeting held 08/08/12 at S/C minutes produce Kei S/C 1 community d held at Awoba produced Kerwa S/C 200 community sensitised on sa hygiene at Miji Giwaya Vi	C HQ and eed ialog meeting RCG and repo y members unitation and	1	c t	Negative attitute of community members orwards government orogrammes
Expenditure						
263102 LG Unconditional grants(current)	30,083		885		2.99	6
263201 LG Conditional grants(capital)	36,448		3,154		8.79	б
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.09	6
Non Wage Rec't:	28,683	Non Wage Rec't:	885	Non Wage Rec't:	3.19	6
Domestic Dev't:	37,848	Domestic Dev't:	3,154	Domestic Dev't:	8.39	6
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.09	6
Total	66,531	Total	4,039	Total	6.19	<i>i</i> o

#### **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

Most expenditures were managed by finance

0

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for unde / over Performance
10. Planning							
Non Standard Outputs:	5 computer sets functional.	maintained and	d Staff salary paid				
	Staff salary paid	1	3 travels to Mini- reports and const	•			
	12 travels to Mareports and con	•	attended regional	l and national			
	18 meetings and	*	and report produ disseminated	ced and			
	attended region and report prod disseminated		4Coordination m with LLGs and F Performance For	IOD to prepare	2,		
	Repair and mai equipment(Sola			, L			
	8 Coordination with LLGs and reports(Quarter feedback)	HOD to prepare	2				
	Disseminate po to stakeholders	licy documents					
Expenditure							
211101 General Staff Sale	aries	33,205		8,169		24.69	10
221011 Printing, Statione Photocopying and Bindin	•	2,000		350		17.59	76
221012 Small Office Equi	•	500		200		40.09	70
222001 Telecommunicatio	-	600		250		41.79	%
227004 Fuel, Lubricants a	and Oils	1,900		250		13.29	76
	Wage Rec't:	33,205	Wage Rec't:	8,169	Wage Rec't:	24.69	10
N	on Wage Rec't:	16,000	Non Wage Rec't:	1,050	Non Wage Rec't:	6.69	%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	То
	Total	49,205	Total	9,219	Total	18.79	No.
Output: District Plan	ning						
No of minutes of Council meetings with relevant resolutions	6 (Number of n council meeting resolution filled	gs with relevant	1 (Number of mi council meetings resolution filled i	s with relevant	16		There was no direct funding.
No of qualified staff in the Unit	3 (Number of q Planning Unit)	ualified staff in	3 (Number of qu Planning Unit)	alified staff in	10	0.00	
No of Minutes of TPC meetings	12 (Number of TPC meetings DPU)		3 (Number of mi meetings filled in		25	.00	
Non Standard Outputs:	Planning Guide	line/tool	Planning Guideli	ine/tool			

disseminated.

Review meetings held

Expenditure

disseminated.

Review meetings held

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## 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### חז • 10

10. Planning							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	7,000	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	7,000	Total	0	Total	0.0%	
Output: Demograp	hic data collection						
					0	Poor attitude of	
Non Standard Outputs:	13 Community on population c the 13LLGs.		Mass BDR registra conducted in Yumb Old Romogi (Romo Kochi)	e TC, Kei,		community towar Birth regstration.	ds
	Mass BDR regi conducted in Yu Old Romogi (Ro Kochi)	umbe TC, Kei,	1 P&D planning me at District level to priorities in relation	discuss			
	5 P&D Planning in 7 LLGs	g meetings held	population and dev	elopment.			
	3 P&D planning at District level priorities in rela population and	to discuss tion to					
	100 booklets of registration forr to all LLGs(Apt Lodonga, Kei, F midigo, Kerwa, Ariwa, Romogi, TC).	ns Distributed o, drajini, Kuru, Kululu, Odravu,	e				
	30 Booklets of 1 Distributed to a drajini, Lodong Kululu, midigo, Odravu, Ariwa, Kochi, Yumbe '	all LLGs(Apo, a, Kei, Kuru, Kerwa, Romogi,	25				
	10 copies of DF Distributed and						
Expenditure							
221002 Workshops and	Seminars	75,600		24,500		32.4%	
221008 Computer Supp Services	lies and IT	1,000		500		50.0%	
221011 Printing, Statio Photocopying and Bind		5,000		1,500		30.0%	
227001 Travel Inland		65,000		90,907		139.9%	
227004 Fuel, Lubrican	ts and Oils	7,000		6,000		85.7%	

Vote: 556

# 2012/13 Quarter 1

### **Cumulative Department Workplan Performance**

Yumbe District

159,600

Cumulative	Shs Thousands						
Key Performance indicators	icators expenditure for the FY (Qty,		expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		puts	Reasons for under / over Performance
10. Planning	Ţ						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:	153,600	Donor Dev't:	123,407	Donor Dev't:	80.39	%

Total

123,407

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Total

Non Standard Outputs:		Ariwa S/C 28 village meetir reports produced priorities identifi Kerwa S/C 3 STPC meeting 09/07/12, 06/08/ S/C HQ and min Midigo S/C 42 Village plann held and report p	and invetmed. s held on 12, 10/09/12 utes produce ing meetings	2 at ed	Overwhemly demand from the community which can not be implemented with the budget ceiling.
Expenditure					
263102 LG Unconditional grants(current)	23,374		2,115		9.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,103	Non Wage Rec't:	2,115	Non Wage Rec't:	9.2%
Domestic Dev't:	271	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,374	Total	2,115	Total	9.0%
Confirmation by Head of D	epartme	ent			
Name :			Sign &	& Stamp :	
Title :			Date		
11. Internal Audit					
Function: Internal Audit Services					
1. Higher LG Services					
Output: Management of Internal Audit	Office				

N/A

0

77.3%

Total

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

### 11. Internal Audit

uu										
8 Departmental meetings held in audit office and minutes produced		report and ackno	wledged	it						
		•	v paid.							
regional and na	tional level and	1								
Audit staff salar	ry paid.									
ries	31,647		7,677		24.	3%				
у,	1,000		250		25.	0%				
	3,200		1,815		56.	7%				
d Oils 800	800	800	800	800	800		490		61.	3%
Wage Rec't:	31,647	Wage Rec't:	7,677	Wage Rec't.	24.	3%				
n Wage Rec't:	10,000	Non Wage Rec't:	2,555	Non Wage Rec't.	25.	6%				
omestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	· 0.	0%				
Donor Dev't:		Donor Dev't:	0	Donor Dev't.	0.	0%				
Total	41,647	Total	10,232	Total	<i>l</i> 24.0	5%				
t										
No. of Internal4 (Number of InternalDepartment Auditsdepartment Audits)		( ··· · · · · ·			25.00	Slow responses to issues raised by				
and 15/04/13 D submitting Inter	ates of rnal Audit	30/08/12 (Date of submitting Q4 Internal Audit Report for FY 2011/12 to Council and Ministry.)			#Error	officers at all levels				
	8 Departmental in audit office a produced 4 travels to Kan report and ackn 8 Workshops at regional and na reports submitte Audit staff salar Computers, Mo Vehicle maintai functional <i>cies</i> <i>w</i> , <i>ad Oils</i> <i>Wage Rec't:</i> <i>n Wage Rec't:</i> <i>n Wage Rec't:</i> <i>n Wage Rec't:</i> <i>n Wage Rec't:</i> <i>n Wage Rec't:</i> <i>n Wage Rec't:</i> <i>n Total</i> <i>t</i> 4 (Number of Ir department Aud 15/07/12 (15/10 and 15/04/13 D submitting Inter Reports to Cour	8 Departmental meetings held in audit office and minutes produced         4 travels to Kampala to submir report and acknowledged         8 Workshops attended at regional and national level and reports submitted         Audit staff salary paid.         Computers, Motorcycle and Vehicle maintained and functional         view       31,647 y,         y,       1,000         Mage Rec't:       31,647 n Wage Rec't:         Donor Dev't:       10,000         Donor Dev't:       Total         4 (Number of Internal department Audits)       15/07/12 (15/10/12, 15/01/13) and 15/04/13 Dates of submitting Internal Audit Reports to Council and	8 Departmental meetings held in audit office and minutes produced       2 travels to Kamp report and acknow Audit staff salary         4 travels to Kampala to submit report and acknowledged       Audit staff salary         8 Workshops attended at regional and national level and reports submitted       Audit staff salary paid.         Computers, Motorcycle and Vehicle maintained and functional       Computers, Motorcycle and Vehicle maintained and functional         vis       31,647 y, 1,000         Mage Rec't:       31,647 y, 1,000         Wage Rec't:       10,000 Non Wage Rec't:         Donor Dev't:       Done Stic Dev't:         Donor Dev't:       Donor Dev't:         4 (Number of Internal department Audits)       1 (Number of Internal department Audits)         15/07/12 (15/10/12, 15/01/13, and 15/04/13 Dates of submitting Internal Audit Reports to Council and       1 (Number of Internal Audit 2011/12 to Coun	8 Departmental meetings held in audit office and minutes produced       2 travels to Kampala to submit report and acknowledged         4 travels to Kampala to submit report and acknowledged       Audit staff salary paid.         8 Workshops attended at regional and national level and reports submitted       Audit staff salary paid.         Computers, Motorcycle and Vehicle maintained and functional       7,677         view       31,647       7,677         vy,       1,000       250         3,200       1,815         nd Oils       800       490         Wage Rec't:       1,647       Wage Rec't:       2,555         omestic Dev't:       Domestic Dev't:       0         Donor Dev't:       Domor Dev't:       0         4 (Number of Internal department Audits)       1 (Number of Internal department Audits)       1 (Number of Internal department Audits)         15/07/12 (15/10/12, 15/01/13, and 15/04/13 Dates of submitting Internal Audit       1 (Number of submitting Q4 Internal Audit Report for submitting Internal Audit	8 Departmental meetings held in audit office and minutes produced       2 travels to Kampala to submit report and acknowledged         4 travels to Kampala to submit report and acknowledged       Audit staff salary paid.         8 Workshops attended at regional and national level and reports submitted       Audit staff salary paid.         Computers, Motorcycle and Vehicle maintained and functional       7,677         view       31,647       7,677         vy,       1,000       250         Mage Rec't:       31,647       Wage Rec't:         1,000       Non Wage Rec't:       7,677         wage Rec't:       1,647       Wage Rec't:         0       Domestic Dev't:       0         Donor Dev't:       0       Donnestic Dev't:         0       Donor Dev't:       0       Donor Dev't.         1       Number of Internal department Audits)       1 (Number of Internal department Audit report)       15/07/12 (15/10/12, 15/01/13, 30/08/12 (Date of submitting and 15/04/13 Dates of submitting Internal Audit       1 (Number of of FY 2011/12 to Council and Ministry.)	8 Departmental meetings held in audit office and minutes produced       2 travels to Kampala to submit report and acknowledged         4 travels to Kampala to submit report and acknowledged       Audit staff salary paid.         8 Workshops attended at regional and national level and reports submitted       Audit staff salary paid.         Computers, Motorcycle and Vehicle maintained and functional       7,677       24.         ies       31,647       7,677       24.         iv,       1,000       250       25.         3,200       1,815       56.         ad Oils       800       490       61.         Wage Rec't:       31,647       Wage Rec't:       2,555       Nor Wage Rec't:       25.         onor Dev't:       Domostic Dev't:       0       Domestic Dev't:       0.       Domor Dev't:       0.         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.       25.00       24.         4 (Number of Internal department Audits)       1 (Number of Internal department Audit Report)       25.00       24.         4 (Number of Internal department Audit       1 (Number of submitting department Audit Report for FY submitting Internal Audit       25.00       25.00         and 15/04/13 Dates of Submitting Internal Audit       1011/12 to Council and Ministry.)       41.       25.00<				

# 2012/13 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 11. Internal Audit

Non Standard Outputs:	15 Secondary so		d All 12 LLGs aud	All 12 LLGs audited.					
	22 Health Units audited report			11 Sectors Audited, report produced and disseminated.					
			rt All projects audi	All projects audited for value for money, report produced and					
	All 12 LLGs au	dited.	disseminated.						
			All supply assess		for				
	11 Sectors Audi produced and di		money, report pr disseminated.	oduced and					
	All projects aud								
	for money, repo	rt produced a	ind						
	disseminated.								
	All supply asses	sed for value							
	for money, repo	rt produced a	ind						
	disseminated.								
Expenditure									
211103 Allowances		1,000		500		50.0%			
221014 Bank Charges a related costs	nd other Bank	1,000		63		6.3%			
227001 Travel Inland		6,000		2,134		35.6%			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
	Non Wage Rec't:	14,000	Non Wage Rec't:	2,697	Non Wage Rec't:	19.3%			
	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	14,000	Total	2,697	Total	19.3%			
2. Lower Level Serv	ices								
Output: Multi secto	ral Transfors to Los	ver Local C	overnments						

**Output: Multi sectoral Transfers to Lower Local Governments** 

Non Standard Outputs:		Yumbe TC 8 accounts audit report for FY 20 1 workshop atter produced.	11/12 produc		N/A
Expenditure					
263102 LG Unconditional grants(current)	6,242		1,370		21.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,242	Non Wage Rec't:	1,370	Non Wage Rec't:	21.9%
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	6,242	Total	1,370	Total	21.9%

# 2012/13 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current (Cumu quarter (Qty, Desc. & Location) Planne	erformance Reasons for under nulative / / over ned) for Performance titative outputs
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### 11. Internal Audit

### **Confirmation by Head of Department**

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

# 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: APO		LCIV: ARINGA		943,045	197,204
Sector: Agricul	lture			141,771	26,907
LG Function: Agr	icultural Advisory Services			141,771	26,907
Lower Local Servio	ces				
	visory Services (LLS)			107,628	26,907
LCII: Kerila	afore to other coult units (conital)			107,628	26,907
LLG	sfers to other gov't units(capital) Apo S/C HQ	Conditional Grant for	N/A	107 628	26,907
LLG	Apo S/C HQ	NAADS	IV/A	107,628	20,907
	toral Transfers to Lower Local	Governments		34,143	0
LCII: Kerila	Conditional grants (conital)			34,143	0
LLG	Conditional grants(capital) Apo S/C HQ	Other Transfers from	N/A	12,446	0
LLG	Аро з/с но	Central Government	N/A	12,440	0
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	16,600	0
Item: 263202 LG U	Jnconditional 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: Dist	rict, Urban and Community Acce	ess Roads		16,275	0
Lower Local Servie					
Output: Commun LCII: Yeta	ity Access Road Maintenance (L	LS)		<b>12,075</b>	<b>0</b> 0
	sfers to other gov't units(current)			12,075	0
LLG	Ngobua Culvert	Other Transfers from Central Government	N/A	12,075	0
Output: Multi sec	toral Transfers to Lower Local (	Governments		4,200	0
LCII: Kerila				4,200	0
	Conditional grants(capital)				
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	4,000	0
Item: 263202 LG U	Inconditional grants(capital)				
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	200	0
Sector: Educat	ion			136,132	27,670
I.G. Function · Pre	Primary and Primary Education			136,132	27,670

# 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		LCIV: ARINGA		943,045	197,204
Output: Classroom co	nstruction and rehabilitation			42,000	6,000
LCII: Aria	יווי תווי			42,000	6,000
Item: 231001 Non-Resi			W/- des II. democra	28.000	6.000
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
<b>Output: PRDP-Classr</b> LCII: Aria	oom construction and rehabilita	tion		<b>36,000</b> 36,000	<b>6,000</b> 6,000
Item: 231001 Non-Resi	-				
2 classroom blocks completed at Army Boarding Primary School	Army Boarding Primary School	Conditional Grant to SFG	Completed	36,000	6,000
LCII: Pena	ruction and rehabilitation			<b>10,021</b> 10,021	<b>0</b> 0
Item: 231001 Non-Resi					
Completion 5 Stance VIP	Fataha P/S	Conditional Grant to SFG	Works Underway	10,021	0
LCII: Acholi	ools Services UPE (LLS) to other gov't units(current)			<b>43,111</b> 9,936	<b>14,370</b> 3,312
Primary School-2	Agonga P/S Piajo Village	Conditional Grant to	N/A	4,681	1,560
T Thhat y School-2	Agonga 175 Majo Village	Primary Education	IVA	4,001	1,500
Primary School-1	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	N/A	5,255	1,752
LCII: Aria Item: 263104 Transfers	to other gov't units(current)			9,148	3,049
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 Item: 263104 Transfers	to other gov't units(current)			10,667	3,556
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

# 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		LCIV: ARINGA		943,045	197,204
LCII: Orinji				3,537	1,179
	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 Item: 263104 Transfers t	to other gov't units(current)			9,822	3,274
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 Go	vernments		5,000	1,300
LCII: Kerila				5,000	1,300
Item: 263201 LG Condit					1 2 2 2
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	4,500	1,300
Item: 263202 LG Uncon	ditional 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
Lower Local Services	No Sourioos (IICIV IICII I I	2)		3,000	789
LCII: Kerila	are Services (HCIV-HCII-LLS	<b>)</b>		<b>3,000</b> 3,000	789
	to other gov't units(current)			5,000	107
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 Go	vernments		472	0
LCII: Kerila				472	0
Item: 263102 LG Uncon	ditional grants(current)				
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	472	0
Sector: Water and I	Environment			44,074	0
LG Function: Rural Wa	tter Supply and Sanitation			43,874	0
Capital Purchases					
Output: Construction of LCII: Pena	of public latrines in RGCs			<b>5,000</b> 5,000	<b>0</b> 0
Item: 231007 Other Stru	ctures			2,000	0
100*100m land purchased	Rubu Village	Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole drilli	ng and rehabilitation			38,000	0

# 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		LCIV: ARINGA		943,045	197,204
LCII: Orinji				19,000	0
Item: 231007 Other Stru	ictures				
1 borehole drilled	Inanga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Pena Item: 231007 Other Stru	ictures			19,000	0
1 borehole drilled	Mananga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
Lower Local Services		_			
-	Transfers to Lower Local	Governments		<b>874</b>	0
LCII: Kerila Item: 263102 LG Uncon	ditional grants(current)			874	0
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	874	0
LG Function: Natural I	Resources Management			200	0
Lower Local Services					
	Transfers to Lower Local	Governments		200	0
LCII: Kerila Item: 263102 LG Uncon	ditional grants (ourrant)			200	0
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	200	0
Sector: Social Deve	elonment			23,169	1,596
	ity Mobilisation and Empo	werment		23,169	1,596
Lower Local Services	v 1			,	,
	evelopment Services for Ll	LGs (LLS)		20,569	1,596
LCII: Yeta				20,569	1,596
Item: 263101 LG Condi			NT/ A	20.560	1.506
LLG	Аро НQ	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 Uncon	-				
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	800	0
			(Not implemented)		
Item: 263201 LG Condi LLG	tional grants(capital) Apo S/C HQ	LGMSD (Former LGDP)	N/A	1,800	0
Sector: Justice, Lav	w and Order			557,648	138,511
<b>LG Function: Local Po</b> Lower Local Services	lice and Prisons			557,648	138,511

# 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: APO		LCIV: ARINGA		943,045	197,204
LCII: Aringa	oral Transfers to Lower Local	Governments		<b>557,648</b> 5,250	<b>138,51</b> 1 1,300
	nconditional grants(current)				
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	5,250	1,300
LCII: Kerila Item: 263102 LG U	nconditional grants(current)			552,398	137,211
LLG	Apo S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	26,587	6,519
Item: 263201 LG C	onditional 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 U	nconditional grants(capital)				
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	2,000	250
Sector: Public S	Sector Management			13,671	1,555
LG Function: Loca	ıl Statutory Bodies			8,900	1,555
Lower Local Servic					
	oral Transfers to Lower Local	Governments		<b>8,900</b>	1,55
LCII: Kerila Item: 263102 LG U	nconditional grants(current)			8,900	1,55
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	8,900	1,55
			(On going)		
	ll Government Planning Service	25		4,771	(
Lower Local Servic <b>Output: Multi sect</b>	es oral Transfers to Lower Local	Governments		4,771	
LCII: Kerila				4,771	(
	nconditional grants(current)				
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	271	(
LLG	Apo S/C HQ	District Unconditional Grant - Non Wage	N/A	500	(
			(Not implemented)		
LLG	Apo S/C HQ	Locally Raised Revenues	N/A	4,000	(
			(Not implemented)		
Sector: Account	tability			6,834	176

# 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		LCIV: ARINGA		943,045	197,204
LCII: Kerila	es oral Transfers to Lower Loca nconditional grants(current)	l Governments		<b>6,834</b> 6,834	<b>176</b> 176
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

## 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		LCIV: ARINGA		838,708	84,558
Sector: Agricultur	e			190,632	24,149
LG Function: Agricult	ural Advisory Services			180,632	24,149
Lower Local Services Output: LLG Advisor LCII: Rigbonga				<b>96,596</b> 96,596	<b>24,149</b> 24,149
LLG	to other gov't units(capital)	Conditional Grant for	N/A	06 506	24.140
LLG	Ariwa S/C HQ	NAADS	IN/A	96,596	24,149
LCII: Rigbonga	l Transfers to Lower Local (	Governments		<b>84,036</b> 84,036	<b>0</b> 0
Item: 263201 LG Cond			27/4	11 1 40	0
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 Unco	nditional 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
Capital Purchases	1	1.4 - 4		10.000	0
LCII: Rigbonga Item: 231007 Other Str	dip construction and rehabi	litation		<b>10,000</b> 10,000	<b>0</b> 0
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 Acce	ess Roads		47,027	1,509
Capital Purchases Output: Rural roads of	construction and rehabilitation	on		40,728	718
LCII: Not Specified Item: 231003 Roads an				40,728	718
7 km of road maintained/Rehabilite	Okubani-Para Road	Other Transfers from Central Government	Works Underway	40,728	718
Lower Local Services <b>Output: Community</b> A	Access Road Maintenance (L	LS)		4,943	0

# 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		LCIV: ARINGA		838,708	84,558
LCII: Rigbonga				4,943	0
	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	l Transfers to Lower Local Gov	ernments		<b>1,357</b> 1,357	<b>791</b> 791
Item: 263201 LG Cond	itional grants(capital)			) ·	
LLG	Ariwa S/C HQ	LGMSD (Former LGDP)	N/A	405	791
Item: 263202 LG Unco	nditional 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-Prin	nary and Primary Education			166,361	44,865
Capital Purchases					
LCII: Rigbonga	oom construction and rehabilita	tion		<b>35,227</b> 35,227	<b>21,248</b> 21,248
Item: 231001 Non-Resi Construction of 2 classrooms	Okuyo P/S	Conditional Grant to SFG	Completed	35,227	21,248
Lower Local Services					
	ols Services UPE (LLS)			27,061	9,020
LCII: Awinga Item: 263104 Transfers	to other gov't units(current)			4,187	1,396
Primary School-11	Awinga P/S Awinga Village	Conditional Grant to Primary Education	N/A	4,187	1,396
LCII: Ikafe Itam: 263104 Transfers	to other gov't units(current)			4,790	1,597
Primary School-14	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	N/A	4,790	1,597
LCII: Okuyu Item: 263104 Transfers	to other gov't units(current)			10,021	3,340
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

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# 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		LCIV: ARINGA		838,708	84,558
Item: 263104 Transfers	s 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 sectora LCII: Rigbonga	l Transfers to Lower Local Gove	ernments		<b>104,073</b> 104,073	<b>14,597</b> 14,597
	onditional grants(current)				,
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	600	0
Item: 263201 LG Cond	litional 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 Unco	onditional 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	y Healthcare			141,075	2,343
Capital Purchases					
Output: OPD and oth LCII: Rigbonga Item: 231001 Non-Res	er ward construction and rehabi	litation		<b>40,981</b> 40,981	<b>0</b> 0
Renovation of OPD	Ariwa HCIII	LGMSD (Former LGDP)	Not Started	40,981	0
Lower Local Services Output: Basic Healthe	care Services (HCIV-HCII-LLS)			10,000	2,343
LCII: Okuyu				3,000	879
	s 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 Item: 263104 Transfers	s to other gov't units(current)			7,000	1,464
Health Unit 2	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	N/A	7,000	1,464
LCII: Rigbonga	ll Transfers to Lower Local Gove	ernments		<b>90,094</b> 90,094	<b>0</b> 0
Item: 263102 LG Unco	onditional grants(current)				

## 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		LCIV: ARINGA		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 Condi	itional 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 W	LG Function: Rural Water Supply and Sanitation			218,660	0
Capital Purchases	ing and ushakilidadian			50.000	0
<b>Output: Borehole drill</b> LCII: Awinga	ing and renabilitation			<b>59,000</b> 20,000	<b>0</b> 0
Item: 231007 Other Stru	uctures			- )	
1 borehole drilled	Okubani Village	Conditional transfer for Rural Water	Works Underway	20,000	0
LCII: Ikafe				19,000	0
Item: 231007 Other Stru					
1 borehole drilled	Tacu Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Rigbonga				20,000	0
Item: 231007 Other Stru	uctures				
1 borehole drilled	Ayivu Village	Conditional transfer for Rural Water	Works Underway	20,000	0
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				159,660	0
LCII: Rigbonga Item: 263201 LG Condi	itional grants(capital)			159,660	0
LLG	Ariwa S/C HQ	Other Transfers from Central Government	N/A	159,660	0
LG Function: Natural Resources Management				400	0
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Rigbonga	nditional grants(current)			400	0
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	400	0
Sector: Social Deve		3,751	208		
LG Function: Community Mobilisation and Empowerment				3,751	208
Lower Local Services					
<b>Output: Community D</b>	evelopment Services for LL	Gs (LLS)		385	96

# 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: ARIWA		LCIV: ARINGA		838,708	84,558
LCII: Rigbonga				385	96
LLG	nditional grants(current) Ariwa HQ	Conditional Grant to	N/A	385	96
	Aliwa liq	Community Devt Assistants Non Wage	IVA	565	90
Output: Multi sector	ral Transfers to Lower Local	Governments		3,366	112
LCII: Rigbonga				3,366	112
Item: 263102 LG Un <b>LLG</b>	conditional grants(current) Ariwa S/C HQ	Locally Raised	N/A	2 266	112
LLG	Allwa S/C HQ	Revenues	IN/A	3,366	112
			(On going)		
Sector: Justice, I				56,867	9,583
LG Function: Local				56,867	9,583
Lower Local Services	s ral Transfers to Lower Local	Covernments		56,867	9,583
LCII: Rigbonga	conditional grants(current)	Governments		56,867 56,867	<b>9,583</b> 9,583
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 Co	nditional 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 Un	conditional 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					1,775
LG Function: Local Statutory Bodies					1,475
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments LCII: Rigbonga					<b>1,475</b> 1,475
	conditional grants(current)			9,440	1,775

# 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA LCIV: ARINGA				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
LG Function: Local Government Planning Services				500	300
Lower Local Servic					
	toral Transfers to Lower Local	Governments		500	300
LCII: Rigbonga	<b>. .</b>			500	300
	Inconditional grants(current)				
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	500	300
			(completed)		
Sector: Accountability				3,995	126
LG Function: Financial Management and Accountability(LG)				3,995	126
Lower Local Servic	ces				
Output: Multi sectoral Transfers to Lower Local Governments				3,995	126
LCII: Rigbonga				3,995	126
Item: 263102 LG U	Inconditional grants(current)				
LLG	Ariwa S/C HQ	Locally Raised Revenues	N/A	3,995	126

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		LCIV: ARINGA		954,170	224,034
Sector: Agricultur	re			189,297	52,338
LG Function: Agricul	ltural Advisory Services			171,297	52,338
Lower Local Services					
Output: LLG Adviso LCII: Aupi				<b>102,112</b> 102,112	<b>25,528</b> 25,528
	rs to other gov't units(capital)		27/1	102 112	25.520
LLG	Drajini S/C HQ	Conditional Grant for NAADS	N/A	102,112	25,528
Output: Multi sector: LCII: Aupi	al Transfers to Lower Local (	Governments		<b>69,185</b> 69,185	<b>26,810</b> 26,810
Item: 263201 LG Con	ditional 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 Unc	onditional 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	t Production Services			18,000	0
Capital Purchases	_				
<b>Output: Other Capita</b> LCII: Aupi	al			<b>18,000</b> 18,000	<b>0</b> 0
Item: 231001 Non-Res	sidential 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	d Transport			26,210	718
LG Function: District	t, Urban and Community Acco	ess Roads		26,210	718
Capital Purchases					
-	construction and rehabilitation	on		<b>16,730</b>	<b>718</b>
LCII: Not Specified Item: 231003 Roads and	nd Bridges			16,730	718
16.3 km of road maintained/Rehabilit	Tara-Lodonga Road	Other Transfers from Central Government	Works Underway	16,730	718
Lower Local Services Output: Community	Access Road Maintenance (L	LS)		6,979	0

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		LCIV: ARINGA		954,170	224,034
LCII: Aupi				6,979	0
	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 LCII: Aupi	Transfers to Lower Local Gov	vernments		<b>2,501</b> 2,501	<b>0</b> 0
Item: 263102 LG Uncon					
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
	ary and Primary Education			258,943	43,146
Capital Purchases	an construction and rehabilit	ation		52 726	22 827
LCII: Arubako	om construction and rehabilit			<b>52,726</b> 52,726	<b>22,837</b> 22,837
Item: 231001 Non-Resid	lential Buildings			,	,
Construction of 2 classrooms	Dondi P/S	Conditional Grant to SFG	Works Underway	52,726	22,837
Output: Latrine constr	uction and rehabilitation			25,512	0
LCII: Aupi				17,612	0
Item: 231001 Non-Resid	-	Conditional Grant to	Not Started	17 610	0
Construction 5 Stance VIP	Adranga P/S	SFG	Not Started	17,612	0
LCII: Taa				7,900	0
Item: 231001 Non-Resid Completion 5 Stance	Mongoyo P/S	Conditional Grant to	Works Underwey	7 000	0
VIP	Mongoyo P/S	SFG	Works Underway	7,900	0
Lower Local Services					
Output: Primary Schoo	ols Services UPE (LLS)			<b>53,187</b>	17,729
LCII: Alivu Item: 263104 Transfers t	o other gov't units(current)			3,485	1,162
Primary School-19	Galaba P/S Galaba Village	Conditional Grant to Primary Education	N/A	3,485	1,162
LCII: Arubako Item: 263104 Transfers t	o other gov't units(current)			4,966	1,655
Primary School-17	Dondi P/S Dondi Village	Conditional Grant to Primary Education	N/A	4,966	1,655
LCII: Aupi Item: 263104 Transfers t	o other gov't units(current)			9,091	3,030

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		LCIV: ARINGA		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	o 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: Omgbokolo Item: 263104 Transfers to	o other gov't units(current)			7,673	2,558
Primary School-25	Omgbokolo 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	o 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	o 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
LCII: Aupi	Fransfers to Lower Local Gove	ernments		<b>127,518</b> 127,518	<b>2,580</b> 2,580
Item: 263102 LG Uncond LLG	litional grants(current) Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	670	0
Item: 263201 LG Conditi LLG	onal grants(capital) Drajini S/C HQ	Other Transfers from Central Government	N/A	103,514	0

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		LCIV: ARINGA		954,170	224,034
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	N/A	21,334	2,580
Item: 263202 LG Uncon	ditional grants(capital)				
LLG	Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	2,000	0
LG Function: Secondar	y Education			29,481	9,024
Lower Local Services					
Output: Secondary Cap LCII: Olivu	pitation(USE)(LLS)			<b>29,481</b> 29,481	<b>9,024</b> 9,024
	to other gov't units(current)			29,401	9,024
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
Capital Purchases					
-	ity ward construction and reh	abilitation		<b>73,616</b>	12,893
LCII: Aupi Item: 231001 Non-Resid	lential Buildings			73,616	12,893
Completion of	Dramba HCII- Dramba	Conditional Grant to	Works Underway	73,616	12,893
Maternity ward	Village	PHC - development	, and the second s		,
Output: OPD and other	r ward construction and rehal	bilitation		0	6,471
LCII: Pajama				0	6,471
Item: 231001 Non-Resid		Conditional Crant to	Completed	0	6 171
Completion of OPD	Pajama HCII	Conditional Grant to PHC - development	Completed	0	6,471
Lower Local Services		7		< 000	1 (70
LCII: Arubako	are Services (HCIV-HCII-LLS	<b>)</b>		<b>6,000</b> 3,000	<b>1,670</b> 881
Item: 263104 Transfers t	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 t	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 Go	vernments		85,598	0
LCII: Aupi	Transfers to Lower Local OU	, et minenes		85,598	0
Item: 263102 LG Uncon	ditional grants(current)				
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	350	0

### 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		LCIV: ARINGA		954,170	224,034
Item: 263201 LG Cond	ditional grants(capital)				
LLG	Drajini S/C HQ	Other Transfers from Central Government	N/A	85,248	0
Sector: Water and	l Environment			148,674	50,884
LG Function: Rural V	Vater Supply and Sanitation			148,324	50,884
Capital Purchases					
LCII: Aupi	of public latrines in RGCs			<b>17,500</b> 17,500	<b>4,551</b> 4,551
Item: 231007 Other Str			XX7 1 TT 1	17 500	4 5 5 1
5 stance VIP constructed	Adibo Village	Conditional transfer for Rural Water	Works Underway	17,500	4,551
Output: PRDP-Boreh	ole drilling and rehabilitatio	n		61,500	0
LCII: Aupi	8			19,000	0
Item: 231007 Other Str					
1 borehole drilled	ChinyaVillage	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Olivu				19,000	0
Item: 231007 Other Str	ructures				
1 borehole drilled	Olio Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Omgbokolo				19,000	0
Item: 231007 Other Str	ructures			,	
1 borehole drilled	Aduofe Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Taa				4,500	0
Item: 231007 Other Str	ructures			1,500	Ū
1 rain water harvesting tank constructed	Abua Village	Conditional transfer for Rural Water	Works Underway	4,500	0
Lower Local Services					
LCII: Aupi	al Transfers to Lower Local	Governments		<b>69,324</b> 69,324	<b>46,333</b> 46,333
	onditional grants(current)	Less lles D 1	<b>N</b> T / 4	200	0
LLG	Drajini S/C HQ	Locally Raised Revenues	N/A	300	0
Item: 263201 LG Cond	ditional grants(capital)				
LLG	Drajini S/C HQ	Other Transfers from Central Government	N/A	69,024	46,333
LG Function: Natural Lower Local Services	l Resources Management			350	0

# 2012/13 Quarter 1

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

		-	•	
Specific Location	Source of Funding	Status / Level	Budget	Spent
1	LCIV: ARINGA		954,170	224,034
oral Transfers to Lower Local	Governments		350	0
			350	0
nconditional grants(current)				
Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	350	0
evelopment			21,519	1,596
nunity Mobilisation and Empo	owerment		21,519	1,596
25				
		20,569	1,596	
			20,569	1,596
onditional grants(current)				
Drajini HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	20,569	1,596
oral Transfers to Lower Local	Governments		<b>950</b> 950	<b>0</b> 0
conditional grants(current)				-
Drajini S/C HQ	Locally Raised	N/A	950	0
	revenues	(Not implemented)		
Law and Order		(	103,065	43,488
				43,488
25			,	,
oral Transfers to Lower Local	Governments		<b>103,065</b> 103,065	<b>43,488</b> 43,488
-				
Drajini S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	23,263	5,703
Drajini S/C HQ	District Unconditional Grant - Non Wage	N/A	9,436	700
onditional grants(capital)				
Drajini S/c HQ	Unspent balances – Conditional Grants	N/A	223	0
Drajini S/c HQ	Other Transfers from Central Government	N/A	65,815	36,929
Drajini S/c HQ	LGMSD (Former LGDP)	N/A	4,028	0
	I         oral Transfers to Lower Local         aconditional grants(current)         Drajini S/C HQ         evelopment         nunity Mobilisation and Empoles         y Development Services for Li         onditional grants(current)         Drajini HQ         oral Transfers to Lower Local         aconditional grants(current)         Drajini S/C HQ         Law and Order         I Police and Prisons         is         oral Transfers to Lower Local         aconditional grants(current)         Drajini S/C HQ         brajini S/C HQ         Drajini S/C HQ	I       LCIV: ARINGA         prai Transfers to Lower Local Governments         acconditional grants(current)       District Unconditional         Drajini S/C HQ       District Unconditional         evelopment       grant - Non Wage         evelopment       grant - Non Wage         evelopment Services for LLGs (LLS)       prajini HQ         Drajini HQ       Conditional Grant to Community Devt Assistants Non Wage         oral Transfers to Lower Local Governments       Assistants Non Wage         oral Transfers to Lower Local Governments       Cocally Raised Revenues         acconditional grants(current)       Drajini S/C HQ       Locally Raised Revenues         brain S/C HQ       Transfer of District Unconditional Grant - Wage       Drajini S/C HQ       District Unconditional Grant - Wage         braini S/C HQ       District Unconditional Grant - Wage       Drajini S/C HQ       District Unconditional Grant - Wage         braini S/C HQ       District Unconditional Grant - Wage       Drajini S/C HQ       District Unconditional Grant - Wage         braini S/C HQ       District Unconditional Grant - Non Wage       Drajini S/C HQ       District Unconditional Grant - Wage         braini S/C HQ       District Unconditional Grant - Non Wage       Drajini S/C HQ       Unspent balances - Conditional Grants         brajini S/C HQ       Drajini S/C	I       LCIV: ARINGA         prain Transfers to Lower Local Governments       N/A         aconditional grants(current)       Drajini S/C HQ       District Unconditional Grant - Non Wage         evelopment       munity Mobilisation and Empowerment       N/A         gravelopment Services for LLGs (LLS)       onditional grants(current)       N/A         Drajini HQ       Conditional Grant to Community Devt Assistants Non Wage       N/A         pral Transfers to Lower Local Governments       N/A         teconditional grants(current)       Drajini S/C HQ       Locally Raised N/A         Drajini S/C HQ       Locally Raised N/A       N/A         taw and Order       N/A       Revenues       N/A         taw and Order       Unconditional Grant - Wage       N/A         targe       Drajini S/C HQ       Transfer of District N/A       N/A         disc and Prisons       s       S       S         stral Transfers to Lower Local Governments       N/A       N/A         taw and Order       Unconditional Grant - Wage       N/A         Drajini S/C HQ       District Unconditional Grant - Wage       N/A         Drajini S/C HQ       District Unconditional Grant - Wage       N/A         Drajini S/C HQ       District Unconditional Grant - Wage       N/A <td>I     LCIV: ARINGA     954,170       oral Transfers to Lower Local Governments     350       asso     350       aconditional grants(current)     District Unconditional Grant - Non Wage     N/A     350       evelopment     21,519     21,519       munity Mobilisation and Empowerment     21,519     20,569       sy     povelopment Services for LLGs (LLS)     20,569       onditional grants(current)     Drajini HQ     Conditional Grant to Community Devt Assistants Non Wage     N/A     20,569       oral Transfers to Lower Local Governments     950       aconditional grants(current)     950     950       Drajini S/C HQ     Locally Raised Revenues     N/A     950       Image: Conditional grants(current)     950     950       Drajini S/C HQ     Locally Raised Revenues     N/A     950       Image: Conditional grants(current)     950     103,065     103,065       Image: Conditional grants(current)     103,065     103,065     103,065       Image: Conditional grants(current)     102,065     103,0</td>	I     LCIV: ARINGA     954,170       oral Transfers to Lower Local Governments     350       asso     350       aconditional grants(current)     District Unconditional Grant - Non Wage     N/A     350       evelopment     21,519     21,519       munity Mobilisation and Empowerment     21,519     20,569       sy     povelopment Services for LLGs (LLS)     20,569       onditional grants(current)     Drajini HQ     Conditional Grant to Community Devt Assistants Non Wage     N/A     20,569       oral Transfers to Lower Local Governments     950       aconditional grants(current)     950     950       Drajini S/C HQ     Locally Raised Revenues     N/A     950       Image: Conditional grants(current)     950     950       Drajini S/C HQ     Locally Raised Revenues     N/A     950       Image: Conditional grants(current)     950     103,065     103,065       Image: Conditional grants(current)     103,065     103,065     103,065       Image: Conditional grants(current)     102,065     103,0

Item: 263202 LG Unconditional grants(capital)

# 2012/13 Quarter 1

LLGDrajini S/C HQLocally Raised RevenuesN/ASector: Public Sector ManagementLG Function: Local Statutory BodiesLower Local Statutory BodiesLower Local ServicesOutput: Multi sectoral Transfers to Lower Local GovernmentsLCII: AupiItem: 263102 LG Unconditional grants(current)LLGDrajini S/C HQLocally RaisedN/A	Budget 954,170 300 5,112 2,450 2,450 2,450 2,450 2,450	<b>Spen</b> 224,034 156 0 0 0 0 0 0 0 0
LLG       Drajini S/C HQ       Locally Raised Revenues       N/A         Sector: Public Sector Management LG Function: Local Statutory Bodies       Image Provident Statutory Bodies       Image Provident Statutory Bodies         Lower Local Services       Image Provident Statutory Bodies       Image Provident Statutory Bodies       Image Provident Statutory Bodies         Lower Local Services       Image Provident Statutory Bodies       Image Provident Statutory Bodies       Image Provident Statutory Statutory Bodies         LOUPUT: Multi sectoral Transfers to Lower Local Governments       Image Provident Statutory Statutory Bodies       Image Provident Statutory Bodies         LCII: Aupi       Image Provident Statutory Bodies       Image Provident Statutory Bodies       Image Provident Statutory Bodies         LCII: Aupi       Image Provident Statutory Bodies       Image Provident Statutory Bodies       Image Provident Statutory Bodies         LCII: Aupi       Image Provident Statutory Bodies       Image Provident Statutory Bodies       Image Provident Statutory Bodies         LLG       Drajini S/C HQ       Locally Raised       N/A	300 5,112 2,450 2,450 2,450 2,450	156 0 0 0 0
Revenues         Revenues         Sector: Public Sector Management         LG Function: Local Statutory Bodies       Colspan="2">Context Sector Management         LG Function: Local Statutory Bodies       Colspan="2">Context Sector Management         Lower Local Statutory Bodies       Colspan="2">Context Sector Management         Lower Local Statutory Bodies       Context Sector Management       Context Sector Management         Lower Local Services       Output: Multi sectoral Transfers to Lower Local Governments       Context Sector Management       Context Sector Management         LCII: Aupi       Item: 263102 LG Unconditional grants(current)       Locally Raised       N/A	<b>5,112</b> <b>2,450</b> <b>2,450</b> 2,450 2,450	0 0 0 0
LG Function: Local Statutory Bodies         Lower Local Services         Output: Multi sectoral Transfers to Lower Local Governments         LCII: Aupi         Item: 263102 LG Unconditional grants(current)         LLG       Drajini S/C HQ         Locally Raised       N/A	<b>2,450</b> <b>2,450</b> 2,450 2,450	<b>0</b> <b>0</b> 0
Lower Local Services         Output: Multi sectoral Transfers to Lower Local Governments         LCII: Aupi         Item: 263102 LG Unconditional grants(current)         LLG       Drajini S/C HQ       Locally Raised       N/A	<b>2,450</b> 2,450 2,450	<b>0</b> 0
Output: Multi sectoral Transfers to Lower Local Governments         LCII: Aupi         Item: 263102 LG Unconditional grants(current)         LLG       Drajini S/C HQ       Locally Raised       N/A	2,450 2,450	0
LCII: Aupi Item: 263102 LG Unconditional grants(current) LLG Drajini S/C HQ Locally Raised N/A	2,450 2,450	0
Item: 263102 LG Unconditional grants(current)         LLG       Drajini S/C HQ       Locally Raised       N/A	2,450	
LLG Drajini S/C HQ Locally Raised N/A		0
• •		0
Revenues	2 662	
LG Function: Local Government Planning Services	2,002	0
Lower Local Services		
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       N/A	1,209	0
Grant - Non Wage	1,209	0
(Not implemented)		
LLG Drajini S/C HQ Locally Raised N/A Revenues	1,453	0
(Not implemented)		
Sector: Accountability	6,656	1,806
LG Function: Financial Management and Accountability(LG)	5,656	1,806
Lower Local Services		
Output: Multi sectoral Transfers to Lower Local Governments	5,656	1,806
LCII: Aupi	5,656	1,806
Item: 263102 LG Unconditional grants(current)	1.906	1.906
LLG Drajini S/C HQ Unspent balances – N/A UnConditional Grants	1,806	1,806
LLG Drajini S/C HQ Locally Raised N/A Revenues	3,850	0
LG Function: Internal Audit Services	1,000	0
Lower Local Services		
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     N/A	1 000	0
LLG Drajini S/C HQ District Unconditional N/A Grant - Non Wage	1,000	0

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20,069

0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA	2	,558,154	383,252
Sector: Agriculture				170,707	32,423
LG Function: Agricultur	ral Advisory Services			170,707	32,423
Lower Local Services Output: LLG Advisory	Services (LLS)			129,692	32,423
LCII: Awoba Item: 263204 Transfers to	o other gov't units(capital)			129,692	32,423
LLG	Kei S/C HQ	Conditional Grant for NAADS	N/A	129,692	32,423
Output: Multi sectoral Transfers to Lower Local Governments LCII: Awoba			<b>41,015</b> 41,015	<b>0</b> 0	
Item: 263102 LG Uncond	ditional grants(current)				
LLG	Kei S/C HQ	Locally Raised Revenues	N/A	442	0
Item: 263201 LG Conditi	ional 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 Uncond	ditional 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 T	Fransport		1	,343,664	83,780
	Irban and Community Acce	ss Roads	-,	1,343,664	83,780
Capital Purchases					
Output: Rural roads con LCII: Not Specified Item: 231003 Roads and	nstruction and rehabilitatio	)n		<b>537,573</b> 537,573	<b>1,436</b> 1,436
21 kms of road rehabilitated	Lobe-kaya Road	Other Transfers from Central Government	Works Underway	442,508	718
16.9 km of road maintained/Rehabilited	Kuru-Lobe road	Other Transfers from Central Government	Works Underway	80,736	718
17.5 km of road maintained/Rehabilited	Yumbe - Lobe Road	Other Transfers from Central Government	Not Started	14,329	0

**Output: Bridge Construction** 

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Specific Location	Source of Funding	Status / Level	Budget	Spen
	LCIV: ARINGA	2	,558,154	383,252
			20,069	0
-			20.070	0
Kochi box Culvert bridge - Irazali	Grant	Not Started	20,069	0
onstruction			716,489	53,411
Pridaes			716,489	53,411
Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	Not Started	572,280	0
Kochi River (Kei/Apo Boarder)	Conditional Grant to Road Maintenance	Completed	144,209	53,411
ass Dood Maintanance (IIS)			11 518	0
			11,518	0
Lamgba Culvert on Matuma HC-Urungu P/S	Other Transfers from Central Government	N/A	11,518	0
ransfers to Lower Local Gove	ernments		58,015	28,934
itional grants(current)			58,015	28,934
Kei S/C HQ	Unspent balances – Other Government Transfers	N/A	148	0
onal grants(capital)				
Kei S/C HQ	Other Transfers from Central Government	N/A	57,867	28,934
			293.016	46,238
ry and Primary Education			-	26,733
			·	
			2 <b>4,000</b> 24,000	<b>0</b> 0
	Conditional Grant to	Being Procured	24 000	0
	SFG	Doing Proteirea	21,000	Ū
ction and rehabilitation			<b>4,707</b> 4 707	<b>2,546</b> 2,546
ntial Buildings			.,	2,5 10
Keyi P/S	Conditional Grant to SFG	Works Underway	4,707	2,546
s Services UPE (LLS)			72.561	24,187
	Bridges Kochi box Culvert bridge - Irazali <b>construction</b> Bridges Morta Bridge uganda/Sudan Boarder Kochi River (Kei/Apo Boarder) <b>cess Road Maintenance (LLS)</b> other gov't units(current) Lamgba Culvert on Matuma HC-Urungu P/S <b>cransfers to Lower Local Gove</b> itional grants(current) Kei S/C HQ <b>conal grants(capital)</b> Kei S/C HQ <b>cry and Primary Education</b> ntial Buildings Tuliki P/S <b>ction and rehabilitation</b> ntial Buildings	LCIV: ARINGABridges Kochi box Culvert bridge - IrazaliDistrict Equalisation GrantBridges Morta Bridge uganda/Sudan BoarderConditional Grant to Road MaintenanceKochi River (Kei/Apo Boarder)Conditional Grant to Road MaintenanceKochi River (Kei/Apo Boarder)Conditional Grant to Road Maintenanceother gov't units(current) Lamgba Culvert on Matuma HC-Urungu P/SOther Transfers from Central Governmentother gov't units(current) Lamgba Culvert on Matuma HC-Urungu P/SUnspent balances - Other Governmentransfers to Lower Local GovernmentsUnspent balances - Other Governmentitional grants(current) Kei S/C HQUnspent balances - Other Government Transfersanal grants(capital) Kei S/C HQOther Transfers from Central Governmentrunation and rehabilitationConditional Grant to SFGntial Buildings Tuliki P/SConditional Grant to SFG	LCIV: ARINGA     2       Bridges Kochi box Culvert bridge - Irazali     District Equalisation Grant     Not Started Grant       Bridges Morta Bridge uganda/Sudan Boarder     Conditional Grant to Road Maintenance     Not Started       Kochi River (Kei/Apo Boarder)     Conditional Grant to Road Maintenance     Not Started       Kochi River (Kei/Apo Boarder)     Conditional Grant to Road Maintenance     Completed       Mota Bridge uganda/Sudan Boarder     Other Transfers from Central Government     N/A       etss Road Maintenance (LLS)     Unspent balances - Other Government     N/A       angba Culvert on Matuma HC-Urungu P/S     Other Transfers from Central Government     N/A       transfers to Lower Local Governments     N/A     N/A       ransfers to Lower Local Government     Secondational Grant to     Being Procured       ransfers Tulki P/S	LCIV: ARINGA       2,558,154         20,069       20,069         Bridges       District Equalisation       Not Started       20,069         Kochi box Culvert bridge -       District Equalisation       Not Started       20,069         Bridges       Morta Bridge uganda/Sudan       Conditional Grant to       Not Started       572,280         Morta Bridge uganda/Sudan       Conditional Grant to       Not Started       572,280         Boarder       Road Maintenance       Completed       144,209         Boarder)       Conditional Grant to       Completed       144,209         Boarder)       Road Maintenance       N/A       11,518         other gov't units(current)       Inspire       S8,015         Lamgba Culvert on Matuma       Other Transfers from       N/A       11,518         ransfers to Lower Local Government       S8,015       S8,015       S8,015         rinoal grants(current)       Lemraf Government       N/A       148         res S/C HQ       Unspent balances -       N/A       148         other Government       Transfers       S29,016         ry and Primary Education       24,000       24,000         ntial Buildings       Conditional Grant to       Being Procured       24,0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI LCII: Awoba	o other gov't units(current)	LCIV: ARINGA	2	<b>,558,154</b> 19,668	<b>383,252</b> 6,556
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 Item: 263104 Transfers t	o other gov't units(current)			17,538	5,846
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 Item: 263104 Transfers t	o other gov't units(current)			16,356	5,452
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 Item: 263104 Transfers t	o other gov't units(current)			13,758	4,586
Primary School-39	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	N/A	5,004	1,668

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA	2	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 Item: 263104 Transfers to	o other gov't units(current)			5,241	1,747
Primary School-35	Keyi P/S Rodo village	Conditional Grant to Primary Education	N/A	5,241	1,747
LCII: Awoba	Transfers to Lower Local Gov	ernments		<b>128,027</b> 128,027	<b>0</b> 0
Item: 263102 LG Uncone LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	300	0
Item: 263201 LG Condit	ional 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 Uncond	ditional grants(capital)				
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	2,790	0
LG Function: Secondary	y Education			63,721	19,505
Lower Local Services					
Output: Secondary Cap LCII: Gichara	itation(USE)(LLS)			<b>63,721</b> 63,721	<b>19,505</b> 19,505
Item: 263104 Transfers to	o other gov't units(current)			,	,
Secondary School-9	Loil SS	Conditional Grant to Secondary Education	N/A	63,721	19,505
Sector: Health LG Function: Primary H	Healthcare			298,417 298,417	20,896 20,896
Capital Purchases					
Output: OPD and other LCII: Toliki Item: 231001 Non-Reside	• ward construction and rehabi	ilitation		<b>75,944</b> 75,944	<b>0</b> 0
Construction of OPD	Toliki HCII	Conditional Grant to PHC - development	Not Started	75,944	0
<b>Output: PRDP-OPD an</b> LCII: Gichara Item: 231001 Non-Resid	d other ward construction and ential Buildings	l rehabilitation		<b>24,769</b> 24,769	<b>15,768</b> 15,768

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA	2.	558,154	383,252
1 OPD completed	Gichara HCII - Oraba Village	Conditional Grant to PHC - development	Completed	24,769	15,768
Lower Local Services					
	Healthcare Services (LLS)			11,496	2,874
LCII: Rodo Item: 263104 Transfer	s to other gov't units(current)			11,496	2,874
Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	N/A	11,496	2,874
<b>Output: Basic Health</b> LCII: Akaya	care Services (HCIV-HCII-LLS)			<b>10,000</b> 3,000	<b>2,253</b> 789
	s 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 Transfere	s 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
	onditional grants(current)		NT/A	200	0
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 Cond	ditional 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 Unco	onditional grants(capital)				
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	470	0
Sector: Water and	l Environment			218,711	92,288
LG Function: Rural V	Water Supply and Sanitation			218,411	92,288
Capital Purchases	ole drilling and rehabilitation			57 000	Δ
LCII: Gimere	iole ut ming and renabilitation			<b>57,000</b> 19,000	<b>0</b> 0
Item: 231007 Other Str	ructures				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA	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 Str	uctures			19,000	0
1 borehole drilled	Kolua Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Rukoja Item: 231007 Other Str	uctures			19,000	0
1 borehole drilled	Ajagoro village	Conditional transfer for Rural Water	Works Underway	19,000	0
Lower Local Services					
<b>Output: Multi sectora</b> LCII: Awoba Item: 263201 LG Cond	l Transfers to Lower Local	Governments		<b>161,411</b> 161,411	<b>92,288</b> 92,288
LLG	Kei S/C HQ	Other Transfers from Central Government	N/A	161,411	92,288
LG Function: Natural	<b>Resources Management</b>			300	0
Lower Local Services		~			<u>_</u>
LCII: Awoba	l Transfers to Lower Local anditional grants(current)	Governments		<b>300</b> 300	<b>0</b> 0
LLG	Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	300	0
Sector: Social Dev	elopment			2,753	329
	nity Mobilisation and Empo	werment		2,753	329
Lower Local Services					
Output: Community I LCII: Awoba	Development Services for Ll	LGs (LLS)		<b>385</b> 385	<b>96</b> 96
Item: 263101 LG Cond					
LLG	Kei HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	385	96
Output: Multi sectora	l Transfers to Lower Local	Governments		2,368	233
LCII: Awoba				2,368	233
LLG	nditional grants(current) Kei S/C HQ	District Unconditional Grant - Non Wage	N/A	1,113	0
		č	(Not implemented)		
LLG	Kei S/C HQ	Locally Raised Revenues	N/A	829	233
			(Training Completed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA	2	,558,154	383,252
Item: 263201 LG 0	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: Loc	al Police and Prisons			220,925	103,539
Lower Local Servi	ces				
<b>Output: Multi sec</b> LCII: Awoba	ctoral Transfers to Lower Local	Governments		<b>220,925</b> 220,925	<b>103,539</b> 103,539
Item: 263102 LG U	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 I	Unconditional grants(capital)				
LLG	Kei S/C HQ	Locally Raised Revenues	N/A	822	960
Sector Public	Sector Management			9,520	2,662
	0			9,520 9,520	
Lower Local Servi	cal Statutory Bodies			9,520	2,662
	ctoral Transfers to Lower Local	Governments		<b>9,520</b>	2,662
	Unconditional grants(current)			9,520	2,662
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: Accour	ıtability			442	1,097
	ancial Management and Accour	ntability(LG)		442	1,097
Lower Local Servi	-	<b>e</b>			,
<b>Output: Multi sec</b> LCII: Awoba	ctoral Transfers to Lower Local	Governments		<b>442</b> 442	<b>1,097</b> 1,097

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		LCIV: ARINGA		830,696	65,794
Sector: Agriculture				161,885	24,149
LG Function: Agricultu	ıral Advisory Services			161,885	24,149
Lower Local Services					
Output: LLG Advisory	Services (LLS)			96,596	24,149
LCII: Kerwa				96,596	24,149
	to other gov't units(capital)				
LLG	Kerwa S/C HQ	Conditional Grant for NAADS	N/A	96,596	24,149
-	Transfers to Lower Local G	overnments		<b>65,289</b>	0
LCII: Kerwa Item: 263201 LG Condit	tional grants(capital)			65,289	0
LLG	Kerwa S/C HQ	Other Transfers from	N/A	33,702	0
LLG	Keiwa S/C HQ	Central Government	IVA	55,702	0
LLG	Kerwa S/C HQ	LGMSD (Former LGDP)	N/A	19,887	0
Item: 263202 LG Uncon	ditional 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
	Urban and Community Acces	s Roads		27,179	3,670
Capital Purchases		······································			-,-, 0
•	onstruction and rehabilitation	n		17,002	718
LCII: Not Specified Item: 231003 Roads and				17,002	718
5.6 km of road maintained/Rehabilited	Mijale-Kilaji road	Other Transfers from Central Government	Works Underway	17,002	718
Lower Local Services	nor David Maintenna (III			0.007	-

Bower Boear berriees					
<b>Output:</b> Community	Access Road Maintenance (LLS)		9,996	0	
LCII: Kerwa				9,996	0
Item: 263104 Transfe	rs 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 sector	Output: Multi sectoral Transfers to Lower Local Governments			182	2,952
LCII: Kerwa				182	2,952
Item: 263102 LG Uno	conditional grants(current)				
LLG	Kerwa S/C HQ	Unspent balances – Other Government Transfers	N/A	182	2,952

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		LCIV: ARINGA		830,696	65,794
Sector: Education				72,364	21,290
LG Function: Pre-Prime	ary and Primary Education			72,364	21,290
LCII: Rodo	struction and rehabilitation			<b>19,480</b> 19,480	<b>12,121</b> 12,121
Item: 231001 Non-Resid	e				
3 classroom completed	Mijikita P/S	Conditional Grant to SFG	Works Underway	19,480	12,121
LCII: Kopionga	uction and rehabilitation			<b>14,000</b> 14,000	<b>0</b> 0
Item: 231001 Non-Resid					0
Construction 4 Stance VIP	Matu P/S	District Equalisation Grant	Not Started	14,000	0
Lower Local Services Output: Primary Schoo	le Somiace LIDE (LLS)			27,507	9,169
LCII: Kopionga	o other gov't units(current)			4,192	1,397
Primary School-46	Matu P/S Barakuto Village	Conditional Grant to Primary Education	N/A	4,192	1,397
LCII: Mijikita Item: 263104 Transfers t	o other gov't units(current)			8,479	2,826
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 Item: 263104 Transfers t	o other gov't units(current)			5,046	1,682
Primary School-49	Osibira P/S Osubira Village	Conditional Grant to Primary Education	N/A	5,046	1,682
LCII: Rodo Item: 263104 Transfers t	o other gov't units(current)			9,789	3,263
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
LCII: Kerwa	Transfers to Lower Local Gove	ernments		<b>11,377</b> 11,377	<b>0</b> 0
Item: 263102 LG Uncone LLG	ditional grants(current) Kerwa S/C HQ	District Unconditional Grant - Non Wage	N/A	200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		LCIV: ARINGA		830,696	65,794
Item: 263201 LG Conditi	ional grants(capital)				
LLG	Kerwa S/C HQ	LGMSD (Former LGDP)	N/A	10,161	0
Item: 263202 LG Uncond	ditional grants(capital)				
LLG	Kerwa S/C HQ	Locally Raised Revenues	N/A	1,016	0
Sector: Health				8,000	989
LG Function: Primary H	Iealthcare			8,000	989
Capital Purchases					
Output: Other Capital				800	0
LCII: Kopionga				800	0
Item: 231005 Machinery	• •			800	0
2 gas cylinders procured	Kerwa HCII-Pacific Village	District Equalisation Grant	Not Started	800	0
-	d other ward construction and	l rehabilitation		4,000	0
LCII: Kerwa				4,000	0
Item: 231001 Non-Reside	-			1.000	0
Solar installation - Co financing of GIZ Solar project.	Kerwa HCII	Conditional Grant to PHC - development	Not Started	4,000	0
Lower Local Services					
	re Services (HCIV-HCII-LLS	)		3,000	789
LCII: Kopionga				3,000	789
Health Unit 8	o other gov't units(current) Kerwa HCII Pacific Village	Conditional Grant to	N/A	3,000	789
		PHC- Non wage	1.011	2,000	
Output: Multi sectoral 7	Fransfers to Lower Local Gov	ernments		200	200
LCII: Kerwa				200	200
Item: 263102 LG Uncond	litional 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 E	Environment			82,500	0
LG Function: Rural Wat	ter Supply and Sanitation			82,500	0
Capital Purchases					
Output: Shallow well co	onstruction			6,500	0
LCII: Wandi				6,500	0
Item: 231007 Other Struc	ctures				

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KERWA</b> 1 Shallow well drilled and installed	Konike Village	<i>LCIV: ARINGA</i> Conditional Grant to PAF monitoring	Works Underway	<b>830,696</b> 6,500	<b>65,794</b> 0
Output: PRDP-Borehol LCII: Kopionga Item: 231007 Other Strue	e drilling and rehabilitation	1		<b>76,000</b> 19,000	<b>0</b> 0
1 borehole drilled	Longolojo Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Mijikita Item: 231007 Other Strue	ctures			19,000	0
1 borehole drilled	Giwaya Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Rodo Item: 231007 Other Strue	ctures			19,000	0
1 borehole drilled	Morukulu Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Wandi Item: 231007 Other Strue	ctures			19,000	0
1 borehole drilled	Wogo Village	Conditional transfer for Rural Water	Works Underway	19,000	0
Sector: Social Deve	lopment			1,346	296
<b>LG Function: Commun</b> Lower Local Services	ity Mobilisation and Empow	verment		1,346	296
Output: Community De LCII: Kerwa	velopment Services for LL(	Gs (LLS)		<b>385</b> 385	<b>96</b> 96
Item: 263101 LG Condit LLG	ional grants(current) Kerwa HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	385	96
LCII: Kerwa	Transfers to Lower Local G	Governments		<b>961</b> 961	<b>200</b> 200
Item: 263102 LG Uncone LLG	Kerwa S/C HQ	District Unconditional Grant - Non Wage	N/A	961	200
			(Training Completed)		
Sector: Justice, Law	<sup>,</sup> and Order		~ ·	465,526	13,440
LG Function: Local Pol	ice and Prisons			465,526	13,440
Lower Local Services Output: Multi sectoral ' LCII: Kerwa Item: 263102 LG Uncond	Transfers to Lower Local G	Governments		<b>465,526</b> 465,526	<b>13,440</b> 13,440

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA	4	LCIV: ARINGA		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 Co	onditional 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 U	nconditional 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 S	Sector Management			9,370	1,960
LG Function: Loca	l Statutory Bodies			8,290	1,915
Lower Local Service					
LCII: Kerwa	oral Transfers to Lower Local	Governments		<b>8,290</b> 8,290	<b>1,915</b> 1,915
	nconditional grants(current)				
LLG	Kerwa S/C HQ	Locally Raised Revenues	N/A	8,290	1,915
LG Function: Loca	l Government Planning Service	25		1,080	45
Lower Local Service					
Output: Multi sector LCII: Kerwa	oral Transfers to Lower Local	Governments		<b>1,080</b> 1,080	<b>45</b> 45
Item: 263102 LG U	nconditional grants(current)				
LLG	Kerwa S/C HQ	Locally Raised Revenues	N/A	1,080	45
Sector: Account	tahility		(On going)	2 526	0
	•	tability (IC)		2,526	
LG Function: Fina Lower Local Service	ncial Management and Accoun es	uaouity(LG)		2,526	0
	oral Transfers to Lower Local	Governments		2,526	0
LCII: Kerwa				2,526	0
Item: 263102 LG U	nconditional grants(current)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		LCIV: ARINGA		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

### 2012/13 Quarter 1

207,954

65,506

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI	[	LCIV: ARINGA	1	,148,433	265,045
Sector: Agricult	ture			189,918	54,343
LG Function: Agri	cultural Advisory Services			189,918	54,343
Lower Local Service					
LCII: Kochi	isory Services (LLS)			<b>107,628</b> 107,628	<b>26,907</b> 26,907
	fers to other gov't units(capital)	a			
LLG	Kochi S/C HQ	Conditional Grant for NAADS	N/A	107,628	26,907
	oral Transfers to Lower Local Gove	ernments		<b>82,290</b>	27,436
LCII: Kochi Item: 263201 LG Co	onditional grants(capital)			82,290	27,436
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 U	nconditional 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 a	und Transport			12,765	83
	ict, Urban and Community Access R	Roads		12,765	83
Lower Local Service					
-	ty Access Road Maintenance (LLS)			<b>8,879</b>	0
LCII: Kochi Item: 263104 Trans	fers to other gov't units(current)			8,879	0
LLG	Culvert on Swinga -Romogi Seed Sch	Other Transfers from Central Government	N/A	8,879	0
Output: Multi sect LCII: Kochi	oral Transfers to Lower Local Gove	ernments		<b>3,886</b> 3,886	<b>83</b> 83
	nconditional grants(current)			5,000	05
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	300	0
Item: 263201 LG C	onditional grants(capital)				
LLG	Kochi S/C HQ	Unspent balances – Conditional Grants	N/A	3,586	83

#### Sector: Education

## 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		LCIV: ARINGA	1,	148,433	265,045
LG Function: Pre-Prim	ary and Primary Education		,	113,572	34,856
Capital Purchases					
Output: PRDP-Classro LCII: Lokpe	om construction and rehabilita	tion		<b>31,291</b> 31,291	<b>19,972</b> 19,972
Item: 231001 Non-Resid	lential Buildings			51,271	19,972
Construction of 2 classrooms	Amaguru P/S	Conditional Grant to SFG	Completed	31,291	19,972
Lower Local Services					
Output: Primary Schoo	ols Services UPE (LLS)			44,651	14,884
LCII: Goboro Item: 263104 Transfers t	to other gov't units(current)			4,448	1,483
Primary School-53	Goboro P/S	Conditional Grant to Primary Education	N/A	4,448	1,483
LCII: Kochi				17,694	5,898
	to other gov't units(current)	Conditional Grant to	N/A	2 044	1.015
Primary School-50	Akande P/S Akande Village	Primary Education	IV/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 Aliodranyosi Village	Conditional Grant to Primary Education	N/A	4,558	1,519
LCII: Limidia Item: 263104 Transfers (	to other gov't units(current)			5,179	1,726
Primary School-55	Limidia P/S	Conditional Grant to Primary Education	N/A	5,179	1,726
LCII: Okoi Item: 263104 Transfers t	to other gov't units(current)			3,908	1,303
Primary School-59	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	N/A	3,908	1,303
LCII: Ombaci Item: 263104 Transfers t	to other gov't units(current)			13,421	4,474
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

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		LCIV: ARINGA	1.	,148,433	265,045
Primary School-58	Manibe Is P/S Kogbo Village		N/A	4,838	1,613
Output: Multi sectoral LCII: Kochi	Transfers to Lower Local Gove	ernments		<b>37,630</b> 37,630	<b>0</b> 0
Item: 263102 LG Uncon	ditional grants(current)				
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	1,000	0
Item: 263201 LG Condit	ional grants(capital)				
LLG	Kochi S/C HQ	Other Transfers from Central Government	N/A	36,630	0
LG Function: Secondar	y Education			94,382	30,650
Lower Local Services	sitation (LISE) (LLS)			04 292	20 (50
Output: Secondary Cap LCII: Limidia	nation(USE)(LLS)			<b>94,382</b> 53,127	<b>30,650</b> 16,262
	o 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
Secondary School-11	o other gov't units(current) Romogi Seed SS	Conditional Grant to Secondary Education	N/A	41,255	14,388
Sector: Health				396,221	59,060
LG Function: Primary I	Healthcare			396,221	59,060
Capital Purchases					·
Output: Other Capital LCII: Limidia Item: 231005 Machinery	and Equipment			<b>1,600</b> 800	<b>0</b> 0
2 gas cylinders procured	Alnoor HCII - Gadania Village	District Equalisation Grant	Not Started	800	0
LCII: Lokpe Item: 231005 Machinery	and Equipment			800	0
2 gas cylinders procured	Lokpe HCII-Masaka	District Equalisation Grant	Not Started	800	0
Output: Healthcentre co LCII: Goboro	onstruction and rehabilitation			<b>47,216</b> 47,216	<b>29,302</b> 29,302
Item: 231001 Non-Resid	ential Buildings				-
Completion of 1 OPD	Goboro HCII - Maru Village	Conditional Grant to PHC - development	Works Underway	47,216	29,302
Output: PRDP-Staff ho LCII: Kochi	uses construction and rehabilit	ation		<b>24,831</b> 24,831	<b>23,673</b> 23,673

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		LCIV: ARINGA	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	d other ward construction and	rehabilitation		89,000	0
LCII: Lokpe				4,000	0
Item: 231001 Non-Reside	e			1.000	0
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-Reside				05.000	0
1 OPD constructed	Ombachi HCII	Conditional Grant to PHC - development	Not Started	85,000	0
Lower Local Services	re Services (HCIV-HCII-LLS)			13,000	2,815
LCII: Kochi	Te services (IICI V-IICII-LLS)			7,000	1,408
Item: 263104 Transfers to	o 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
	o other gov't units(current)			2,000	110
Health Unit 11	Al Noor HCII Gadania Village	Conditional Grant to PHC- Non wage	N/A	3,000	710
LCII: Lokpe				3,000	697
-	o other gov't units(current)			5,000	077
Health Unit 10	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	N/A	3,000	697
Output: Multi sectoral T LCII: Kochi	Fransfers to Lower Local Gove	ernments		<b>220,574</b> 220,574	<b>3,270</b> 3,270
Item: 263201 LG Conditi	onal grants(capital)			220,574	5,270
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 Uncond	litional 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

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		LCIV: ARINGA	1	,148,433	265,045
LLG	Kochi S/C HQ	Unspent balances – Conditional Grants	N/A	2,887	2,887
Sector: Water and	l Environment			246,757	72,551
LG Function: Rural	Water Supply and Sanitation			245,757	72,551
Capital Purchases Output: Borehole dri LCII: Kochi Item: 231007 Other St	illing and rehabilitation			<b>57,000</b> 19,000	<b>0</b> 0
1 borehole drilled	Akande Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Okoi Item: 231007 Other St	ructures			19,000	0
1 borehole drilled	Morica Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Ombaci Item: 231007 Other St	ructures			19,000	0
1 borehole drilled	Kooro Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Kochi	al Transfers to Lower Local (	Governments		<b>188,757</b> 188,757	<b>72,551</b> 72,551
Item: 263102 LG Unc LLG	onditional grants(current) Kochi S/C HQ	Locally Raised Revenues	N/A	500	0
Item: 263201 LG Con	ditional grants(capital)				
LLG	Kochi S/C HQ	Other Transfers from Central Government	N/A	188,257	72,551
LG Function: Natura Lower Local Services	l Resources Management			1,000	0
Output: Multi sector: LCII: Kochi	al Transfers to Lower Local (	Governments		<b>1,000</b> 1,000	<b>0</b> 0
Item: 263102 LG Unc	onditional grants(current) Kochi S/C HQ	Locally Raised	N/A	1,000	0
LLG	Kotin 5/e ng	Revenues	NA	1,000	0
Sector: Social De	velopment			1,885	96
	unity Mobilisation and Empov	verment		1,885	96
Lower Local Services		~ ~ ~ ~			-
Output: Community LCII: Kochi	Development Services for LL	Gs (LLS)		<b>385</b> 385	<b>96</b>
	ditional grants(current)			383	96

Yumbe District

Vote: 556

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		LCIV: ARINGA	1	,148,433	265,045
LLG	Kochi HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	385	96
LCII: Kochi	oral Transfers to Lower Local	Governments		<b>1,500</b> 1,500	<b>0</b> 0
	nconditional grants(current)		27/4	1 500	0
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	1,500	0
Saatan Instiaa	I am and Ondon		(Not implemented)	01605	11 5 17
Sector: Justice,				84,685	11,547
LG Function: Loca Lower Local Service				84,685	11,547
Output: Multi secto LCII: Kochi	conditional grants(current)	Governments		<b>84,685</b> 84,685	<b>11,547</b> 11,547
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 I.G.Co	onditional 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 Ut	nconditional grants(capital)				
LLG	Kochi S/C HQ	District Unconditional Grant - Non Wage	N/A	939	1,396
LG Function: Loca				6,749 5,249	1,859 1,859
LCII: Kochi	23 oral Transfers to Lower Local nconditional grants(current)	Governments		<b>5,249</b> 5,249	<b>1,859</b> 1,859

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		LCIV: ARINGA	1,	,148,433	265,045
LLG	Kochi S/C HQ	District Unconditional Grant - Non Wage	N/A	5,249	1,859
LG Function: Local	Government Planning Servic	ces		1,500	0
Lower Local Services	\$				
Output: Multi secto	ral Transfers to Lower Loca	l Governments		1,500	0
LCII: Kochi				1,500	0
Item: 263102 LG Un	conditional grants(current)				
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	1,500	0
			(Not implemented)		
Sector: Accounte	ability			1,500	0
LG Function: Finan	icial Management and Accou	ntability(LG)		1,000	0
Lower Local Services	\$				
-	ral Transfers to Lower Loca	l Governments		1,000	0
LCII: Kochi				1,000	0
Item: 263102 LG Un	conditional grants(current)				
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	1,000	0
LG Function: Intern	al Audit Services			500	0
Lower Local Services	\$				
Output: Multi secto	ral Transfers to Lower Loca	l Governments		500	0
LCII: Kochi				500	0
Item: 263102 LG Un	conditional grants(current)				
LLG	Kochi S/C HQ	Locally Raised Revenues	N/A	500	0

# 2012/13 Quarter 1

365,618

2,154

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU	J	LCIV: ARINGA	1	,279,707	127,463
Sector: Agricultu	re			135,417	54,927
LG Function: Agricu	ıltural Advisory Services			125,417	54,927
Lower Local Services					
Output: LLG Advise	ory Services (LLS)			107,628	26,907
LCII: Aliapi				107,628	26,907
	rs to other gov't units(capital)	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~			• < 0.0-
LLG	Kululu S/C HQ	Conditional Grant for NAADS	N/A	107,628	26,907
Output: Multi sector LCII: Aliapi	ral Transfers to Lower Local G	overnments		<b>17,789</b> 17,789	<b>28,020</b> 28,020
Item: 263102 LG Und	conditional 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 Cor	nditional 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 Und	conditional 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: Distric	et Production Services			10,000	0
Capital Purchases				-	
LCII: Yoyo	le dip construction and rehabili	tation		<b>10,000</b> 10,000	<b>0</b> 0
Item: 231007 Other S			NI - O 1	10,000	0
1 permanent crush constructed	Yoyo Village	Conditional transfers to Production and Marketing	Not Started	10,000	0
Sector: Works an	d Transport			375,690	2,721
	et, Urban and Community Acces	s Roads		375,690	, 2,721
Capital Purchases				-	
	construction and rehabilitation	n		365,618	2,154
I CIL Not Specified				265 610	2 1 5 4

LCII: Not Specified Item: 231003 Roads and Bridges

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		LCIV: ARINGA	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/Rehabilited	Yoyo-Komgbe Road	Other Transfers from Central Government	Works Underway	10,726	718
Lower Local Services Output: Community A	ccess Road Maintenance (LLS)	)		9,505	0
LCII: Aliapi				9,505	0
Item: 263104 Transfers t	to other gov't units(current) Jokora Culvert on Lomonga RGC-Apo	Other Transfers from Central Government	N/A	9,505	0
	Transfers to Lower Local Gov	vernments		567	568
LCII: Aliapi Item: 263102 LG Uncon	ditional grants(current)			567	568
LLG	Kululu S/C HQ	Unspent balances – Other Government Transfers	N/A	567	568
Sector: Education				281,785	50,262
LG Function: Pre-Prim	ary and Primary Education			228,351	33,906
Capital Purchases					
Output: PRDP-Classro LCII: Yoyo Item: 231001 Non-Resid	om construction and rehabilita	ation		<b>93,874</b> 93,874	<b>0</b> 0
Construction of 3 classrooms	Dradranga Isl P/S	Conditional Grant to SFG	Works Underway	93,874	0
Qutnut: Latrina constr	uction and rehabilitation			13,144	2,509
LCII: Lomonga				4,169	2,509
Item: 231001 Non-Resid	lential Buildings			,	,
Completion 5 Stance VIP	Lomunga P/S	Conditional Grant to SFG	Works Underway	4,169	2,509
LCII: Ojinga Item: 231001 Non-Resid	lential Buildings			8,975	0
Completion 5 Stance VIP	Ojinga P/S	Conditional Grant to SFG	Works Underway	8,975	0
Lower Local Services Output: Primary Schoo	ols Services UPE (LLS)			45,222	<b>15,074</b>
LCII: Aliapi Item: 263104 Transfers t	to other gov't units(current)			3,860	1,287

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		LCIV: ARINGA	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 Item: 263104 Transfers t	o other gov't units(current)			3,998	1,333
Primary School-64	Kululu P/S Kululu Village	Conditional Grant to Primary Education	N/A	3,998	1,333
LCII: Geya Item: 263104 Transfers t	o other gov't units(current)			10,709	3,570
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 Item: 263104 Transfers t	o other gov't units(current)			7,900	2,633
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 Itam: 263104 Transfers t	o other gov't units(current)			5,227	1,742
Primary School-65	Lomonga P/S Kawule village	Conditional Grant to Primary Education	N/A	5,227	1,742
LCII: Meroba Item: 263104 Transfers t	o other gov't units(current)			4,097	1,366
Primary School-69	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	N/A	4,097	1,366
LCII: Ojinga Item: 263104 Transfers t	o other gov't units(current)			2,740	913
Primary School-67	Ojinga P/S Gila village	Conditional Grant to Primary Education	N/A	2,740	913
LCII: Yoyo Item: 263104 Transfers t	o other gov't units(current)			6,690	2,230
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
<b>Output: Multi sectoral</b> LCII: Aliapi	Transfers to Lower Local Gove	ernments		<b>76,111</b> 76,111	<b>16,322</b> 16,322

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		LCIV: ARINGA	1	,279,707	127,463
Item: 263102 LG Uncond	litional grants(current)			, ,	,
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	400	0
Item: 263201 LG Conditi	onal 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 Uncond	litional grants(capital)				
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	693	0
LG Function: Secondary Lower Local Services	Education			53,434	16,356
Output: Secondary Capi	itation(USE)(LLS)			53,434	16,356
LCII: Geya	o other gov't units(current)			20,882	6,392
Secondary School-6	Kings Modern College	Conditional Grant to Secondary Education	N/A	20,882	6,392
LCII: Lomonga Item: 263104 Transfers to	o other gov't units(current)			32,552	9,964
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 H	Iealthcare			24,620	7,219
Lower Local Services				,	,
LCII: Aliapi	re Services (HCIV-HCII-LLS	5)		<b>10,000</b> 3,000	<b>2,161</b> 697
	o other gov't units(current)		NT/A	2 000	(07
Health Unit 13	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	N/A	3,000	697
LCII: Yoyo Item: 263104 Transfers to	o other gov't units(current)			7,000	1,464
Health Unit 12	Yoyo HCIII	Conditional Grant to PHC- Non wage	N/A	7,000	1,464
Output: Multi sectoral T LCII: Aliapi	Fransfers to Lower Local Go	vernments		<b>14,620</b> 14,620	<b>5,058</b> 5,058
Item: 263102 LG Uncond LLG	litional grants(current) Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	1,391	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		LCIV: ARINGA	1.	,279,707	127,463
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	470	0
Item: 263201 LG Condi	tional grants(capital)				
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	N/A	8,553	2,464
Item: 263202 LG Uncon	ditional 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
	ater Supply and Sanitation			116,000	0
Capital Purchases Output: Borehole drilli	ing and rehabilitation			59,000	0
LCII: Komgbe	ing and renabilitation			20,000	<b>0</b> 0
Item: 231007 Other Stru	ctures			,	
1 borehole drilled	Oruganga Village	Conditional transfer for Rural Water	Works Underway	20,000	0
LCII: Ojinga Item: 231007 Other Stru	aturas			19,000	0
1 borehole drilled	Gila East Village	Conditional transfer for	Works Underway	19,000	0
i borchoic urmeu	Shu Lust Village	Rural Water	Works Onderway	19,000	0
LCII: Yoyo Item: 231007 Other Stru	ictures			20,000	0
1 borehole drilled (b)	Ambia Village	Conditional transfer for Rural Water	Works Underway	20,000	0
Output: PRDP-Boreho	le drilling and rehabilitation			57,000	0
LCII: Aliapi Item: 231007 Other Stru	-			19,000	0
1 borehole drilled	Kechuru Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Ewafa Item: 231007 Other Stru	ictures			19,000	0
1 borehole drilled	Uyanga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Geya				19,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		LCIV: ARINGA	1,	279,707	127,463
Item: 231007 Other Sta	ructures				
1 borehole drilled	Kulawiri Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LG Function: Natural	Resources Management			600	0
Lower Local Services					
Output: Multi sectora LCII: Aliapi	ll Transfers to Lower Local	Governments		<b>600</b> 600	<b>0</b> 0
Item: 263102 LG Unco	onditional grants(current)				
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	600	0
Sector: Social Dev	elopment			14,087	96
LG Function: Commu	nity Mobilisation and Empo	werment		14,087	96
Lower Local Services					
	Development Services for LI	LGs (LLS)		384	96
LCII: Aliapi	1:4:14-(4)			384	96
Item: 263101 LG Cond		Conditional Grant to	N/A	384	96
LLG Ku	Kululu HQ	Community Devt Assistants Non Wage	IN/A	384	90
Output: Multi sectora	l Transfers to Lower Local	Governments		13,703	0
LCII: Aliapi				13,703	0
	onditional grants(current)				
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	1,090	0
			(Not implemented)		
Item: 263201 LG Cond					
LLG	Kululu S/C HQ	Other Transfers from Central Government	N/A	12,346	0
LLG	Kululu S/C HQ	Unspent balances –	N/A	267	0
		Other Government Transfers			
Sector: Justice, La	aw and Order			322,796	10,020
LG Function: Local P	olice and Prisons			322,796	10,020
Lower Local Services					
Output: Multi sectora LCII: Aliapi	l Transfers to Lower Local	Governments		<b>322,796</b> 322,796	<b>10,020</b> 10,020
-	onditional grants(current)				
LLG	Kululu S/C HQ	Transfer of District Unconditional Grant - Wage	N/A	26,587	6,519

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULUL	JU	LCIV: ARINGA	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 C	onditional 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 U	nconditional grants(capital)				
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/A	684	282
Sector: Public S	Sector Management			7,714	1,834
LG Function: Loca	l Statutory Bodies			6,714	1,834
Lower Local Service Output: Multi sect LCII: Aliapi	es oral Transfers to Lower Local (	Governments		<b>6,714</b> 6,714	<b>1,834</b> 1,834
Item: 263102 LG U	nconditional 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: Loca	l Government Planning Service	5		1,000	0
Lower Local Service		<b>a</b>		1 000	0
LCII: Aliapi	oral Transfers to Lower Local	Jovernments		<b>1,000</b> 1,000	<b>0</b> 0
	nconditional grants(current)			-,	
LLG	Kululu S/C HQ	Locally Raised Revenues	N/A	1,000	0
			(Not implemented)		
Sector: Account	•			<i>998</i>	384
	ncial Management and Account	tability(LG)		998	384
Lower Local Service Output: Multi sect	es oral Transfers to Lower Local (	Governments		998	384
LCII: Aliapi				998	384
Item: 263102 LG U	nconditional grants(current)				

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		LCIV: ARINGA		1,279,707	127,463
LLG	Kululu S/C HQ	District Unconditional Grant - Non Wage	N/2	A 998	384

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		LCIV: ARINGA	1	,520,149	398,398
Sector: Agricultur	e			212,505	26,907
LG Function: Agricul	LG Function: Agricultural Advisory Services			212,505	26,907
Lower Local Services					
<b>Output: LLG Advisor</b>	ry Services (LLS)			107,628	26,907
LCII: Omba				107,628	26,907
	to other gov't units(capital)	Conditional Count for	NT/A	107 (29	26.007
LLG	Kuru S/C HQ	Conditional Grant for NAADS	N/A	107,628	26,907
-	l Transfers to Lower Local Go	overnments		<b>104,877</b>	0
LCII: Omba Item: 263201 LG Cond	litional grants(canital)			104,877	0
LLG	Kuru S/C HQ	Other Transfers from Central Government	N/A	100,762	0
Item: 263202 LG Unco	onditional 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	l Transport			87,017	0
LG Function: District,	Urban and Community Access	Roads		87,017	0
Capital Purchases				<b>55 351</b>	0
LCII: Emvenga	construction and rehabilitation			<b>75,371</b> 75,371	<b>0</b> 0
Item: 231003 Roads an	d Bridges			10,011	0
1 bridge repaired	Kochi Drift Bridge along Kuru-Lobe Road	Roads Rehabilitation Grant	Not Started	75,371	0
Lower Local Services					
	Access Road Maintenance (LLS	5)		<b>9,201</b>	0
LCII: Omba Item: 263104 Transfers	to other gov't units(current)			9,201	0
LLG	Urenga Culvert on Yumbe TC-Odravu SS	Other Transfers from Central Government	N/A	9,201	0

<b>Output: Multi see</b> LCII: Omba	ctoral Transfers to Lower Loca	al Governments		<b>2,445</b> 2,445	<b>0</b> 0
Item: 263102 LG	Unconditional grants(current)				
LLG	Kuru S/C HQ	Unspent balances –	N/A	2,445	0
		Other Government			
		Transfers			

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		LCIV: ARINGA	1,	520,149	398,398
Sector: Education				249,544	41,862
	nary and Primary Education			178,822	17,334
Capital Purchases Output: PRDP-Latrin LCII: Rogale Item: 231007 Other Str	e construction and rehabilitation	on		<b>18,500</b> 18,500	<b>0</b> 0
1 5stance VIP constructed	Inia Primary School	Conditional Grant to SFG	Not Started	18,500	0
LCII: Alinga	to other gov't units(current)			<b>37,002</b> 3,480	<b>12,334</b> 1,160
Primary School-70	Alinga P/S Alinga village	Conditional Grant to Primary Education	N/A	3,480	1,160
LCII: Emvenga Item: 263104 Transfers	to other gov't units(current)			7,957	2,652
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 Item: 263104 Transfers	to other gov't units(current)			12,342	4,114
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 Item: 263104 Transfers	to other gov't units(current)			4,434	1,478
Primary School-75	Kuru P/S Omba village	Conditional Grant to Primary Education	N/A	4,434	1,478
LCII: Rendra Item: 263104 Transfers	to other gov't units(current)			4,168	1,389
Primary School-71	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	N/A	4,168	1,389
LCII: Rogale Item: 263104 Transfers	to other gov't units(current)			4,619	1,540
Primary School-74	Inia P/S Inia Village	Conditional Grant to Primary Education	N/A	4,619	1,540
Output: Multi sectora LCII: Omba	l Transfers to Lower Local Gov	vernments		<b>123,320</b> 123,320	<b>5,000</b> 5,000

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		LCIV: ARINGA	1	,520,149	398,398
Item: 263201 LG Conditi	onal 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 Uncond	litional 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	e Education			70,722	24,528
Lower Local Services Output: Secondary Cap LCII: Omba	itation(USE)(LLS)			<b>70,722</b> 70,722	<b>24,528</b> 24,528
	o 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 H	Iealthcare			364,487	64,069
Capital Purchases					
Output: Other Capital LCII: Omba				<b>33,000</b> 33,000	<b>0</b> 0
Item: 231004 Transport E	Equipment			55,000	0
2 motorcyles procured for Aringa HSD/DCCA	Yumbe Hospital - Aringa	Conditional Grant to PHC - development	Not Started	23,000	0
Item: 311101 Land					
4 acreas of land Acquired for Yumbe hospital	Yumbe hospital	District Equalisation Grant	Not Started	10,000	0
Output: PRDP-Staff hor	uses construction and rehabil	itation		89,497	0
LCII: Omba Item: 231002 Residential				89,497	0
Reconstruction of staff house	Yumbe hospital	Conditional Grant to PHC - development	Not Started	89,497	0
LCII: Omba	d other ward construction an	d rehabilitation		<b>64,164</b> 64,164	<b>24,776</b> 24,776
Item: 231001 Non-Reside Solar installation	ential Buildings Yumbe Hospital	Conditional Grant to PHC - development	Works Underway	64,164	24,776

## 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		LCIV: ARINGA	1	,520,149	398,398
Lower Local Services					
Output: District Hosp	ital Services (LLS.)			138,577	34,644
LCII: Omba	to other coult units (current)			138,577	34,644
District Hospital	s to other gov't units(current) Yumbe Hospital	Conditional Grant to	N/A	138,577	34,644
District nospital	i unide Hospital	District Hospitals	N/A	138,377	54,044
Output: Basic Health	care Services (HCIV-HCII-LL	LS)		28,786	4,649
LCII: Omba				28,786	4,649
	s to other gov't units(current)				
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	N/A	28,786	4,649
	l Transfers to Lower Local G	overnments		10,463	0
LCII: Omba Item: 263201 LG Cond	litional grants (ganital)			10,463	0
LLG	Kuru S/C HQ	LGMSD (Former LGDP)	N/A	9,503	0
Item: 263202 LG Unco	onditional 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 W	Vater Supply and Sanitation			366,120	208,272
Capital Purchases					
Output: PRDP-Boreh	ole drilling and rehabilitation			19,000	0
LCII: Rendra				19,000	0
Item: 231007 Other Str		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~		10.000	
1 borehole drilled	Dodoronga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
Lower Local Services				245 400	
Output: Multi sectora	l Transfers to Lower Local G	overnments		<b>347,120</b> 347,120	<b>208,272</b>
Item: 263201 LG Cond	litional grants(capital)			547,120	208,272
LLG	Kuru S/C HQ	Other Transfers from Central Government	N/A	347,120	208,272
Sector: Social Dev	elopment			22,657	1,596
	nity Mobilisation and Empowe	erment		22,657	1,596
Lower Local Services					
<b>Output:</b> Community I	Development Services for LLC	Fs (LLS)		20,568	1,596
LCII: Omba				20,568	1,596
Item: 263101 LG Cond	litional grants(current)				

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		LCIV: ARINGA	1	,520,149	398,398
LLG	Kuru HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	20,568	1,596
LCII: Omba	l Transfers to Lower Local G	overnments		<b>2,089</b> 2,089	<b>0</b> 0
LLG	nditional grants(current) Kuru S/C HQ	Locally Raised	N/A	650	0
	Kulu S/C HQ	Revenues	(Not implemented)	050	0
LLG	Kuru S/C HQ	District Unconditional Grant - Non Wage	(Not implemented) N/A	1,439	0
		Grant - Non wage	(Not implemented)		
Sector: Justice, La	w and Order			105,291	53,209
LG Function: Local P	olice and Prisons			105,291	53,209
LCII: Omba	I Transfers to Lower Local G	overnments		<b>105,291</b> 105,291	<b>53,209</b> 53,209
LLG	Kuru S/C HQ	District Unconditional	N/A	5,000	1,860
	Kulu bio Hg	Grant - Non Wage	11/11	5,000	1,000
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 Cond	itional 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 Unco	nditional grants(capital)				
LLG	Kuru S/C HQ	District Unconditional Grant - Non Wage	N/A	1,890	2,000
Sector: Public Sec	tor Management			106,705	1,883
LG Function: District	and Urban Administration			96,000	0
Capital Purchases Output: Other Capita	1			96,000	0
LCII: Omba				96,000	0

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		LCIV: ARINGA	1,	520,149	398,398
Item: 231001 Non-R	Residential Buildings				
1 Office block constructed	Kuru HQ	Other Transfers from Central Government	Not Started	96,000	0
LG Function: Local	l Statutory Bodies			10,705	1,883
Lower Local Service	25				
	oral Transfers to Lower Loca	al Governments		10,705	1,883
LCII: Omba				10,705	1,883
	nconditional 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: Account	ability			5,824	600
LG Function: Final	ncial Management and Accoi	untability(LG)		5,824	600
Lower Local Service	25				
Output: Multi secto	oral Transfers to Lower Loca	al Governments		5,824	600
LCII: Omba				5,824	600
Item: 263102 LG Ur	nconditional 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

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONG	A	LCIV: ARINGA		780,317	135,042
Sector: Agricultur	·e			192,986	95,608
LG Function: Agricul	tural Advisory Services			192,986	95,608
Lower Local Services					
Output: LLG Advisor LCII: Nyori				<b>102,112</b> 102,112	<b>25,528</b> 25,528
	s to other gov't units(capital)	a			
LLG	Lodonga S/C HQ	Conditional Grant for NAADS	N/A	102,112	25,528
Output: Multi sectora LCII: Nyori	al Transfers to Lower Local Gov	vernments		<b>90,874</b> 90,874	<b>70,080</b> 70,080
Item: 263201 LG Cond	ditional grants(capital)			,	,
LLG	Lodonga S/C HQ	Other Transfers from Central Government	N/A	77,170	67,580
Item: 263202 LG Unco	onditional 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	l Transport			15,665	0
	, Urban and Community Access	Roads		15,665	0
Capital Purchases					
	construction and rehabilitation			6,998	0
LCII: Not Specified Item: 231003 Roads at	nd Bridges			6,998	0
8.1 km of road	Lodonga - Adibo Road	Other Transfers from	Not Started	6,998	0
maintained/Rehabilit	-	Central Government	Tiot Started	0,770	Ũ
Lower Local Services				o	0
LCII: Nyori	Access Road Maintenance (LLS	)		<b>8,667</b> 8,667	<b>0</b> 0
	s to other gov't units(current)			0,007	0
LLG	Pacific culvert on Mengo - Odokibo Road	Other Transfers from Central Government	N/A	8,667	0
Sector: Education	!			243,464	24,432
	mary and Primary Education			243,464	24,432
Capital Purchases				-	·
-	onstruction and rehabilitation			50,726	0
LCII: Yumele Item: 231001 Non-Res	sidential Buildings			50,726	0
2 classroom	Nyori P/S	Conditional Grant to	Works Underway	50,726	0
construction		SFG			
Output: PRDP-Class	Output: PRDP-Classroom construction and rehabilitation				

# 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: LODONG	A	LCIV: ARINGA		780,317	135,042
LCII: Yumele				36,000	0
Item: 231001 Non-Resi Renovation of 4	dential Buildings Lodonga Black P/S	Conditional Grant to	Not Started	36,000	0
Classroom block	Louoliga Diack 175	SFG	Not Started	50,000	0
Lower Local Services	ols Services UPE (LLS)			39,040	13,013
LCII: Mijale	ois services of E (EES)			5,450	1,817
	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
Primary School-83	to other gov't units(current) 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 Primary School-84	to other gov't units(current) Paduru P/S Paduru Village	Conditional Grant to Primary Education	N/A	4,392	1,464
LCII: Rembeta Item: 263104 Transfers	to other gov't units(current)			3,485	1,162
Primary School-85	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	N/A	3,485	1,162
LCII: Yiba Itami 262104 Transform	to other gov't units(current)			13,502	4,501
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 Primary School-82	to other gov't units(current) Lomorojo P/S Yumele	Conditional Grant to Primary Education	N/A	4,121	1,374
<b>Output: Multi sectoral</b> LCII: Nyori Item: 263201 LG Condi	Transfers to Lower Local Gov	rernments		<b>117,698</b> 117,698	<b>11,419</b> 11,419

Item: 263201 LG Conditional grants(capital)

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA LLG	Lodonga S/C HQ	<i>LCIV: ARINGA</i> LGMSD (Former LGDP)	N/A	<b>780,317</b> 20,822	<b>135,042</b> 10,799
LLG	Lodonga S/C HQ	Other Transfers from Central Government	N/A	85,248	0
Item: 263202 LG Uncond	litional 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 H	Iealthcare			12,173	2,874
Lower Local Services				1_,170	_,
<b>Output: NGO Basic Hea</b> LCII: Yiba				<b>11,496</b> 11,496	<b>2,874</b> 2,874
Health Unit	o other gov't units(current) Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	N/A	11,496	2,874
Output: Multi sectoral T LCII: Nyori	Fransfers to Lower Local Go	vernments		<b>677</b> 677	<b>0</b> 0
Item: 263102 LG Uncond	litional grants(current)				
LLG	Lodonga S/C HQ	Locally Raised Revenues	N/A	677	0
Sector: Water and E	Invironment			166,157	0
	ter Supply and Sanitation			165,957	0
Capital Purchases					
Output: PRDP-Shallow LCII: Nyori Item: 231007 Other Struc				<b>13,000</b> 6,500	<b>0</b> 0
1 shallow contructed	Aringa Chaku Village	Conditional transfer for Rural Water	Works Underway	6,500	0
LCII: Yiba Item: 231007 Other Struc	tures			6,500	0
1 shallow contructed	Omogo Village	Conditional transfer for Rural Water	Works Underway	6,500	0
	e drilling and rehabilitation			38,000	0
LCII: Mijale Item: 231007 Other Struc	tures.			19,000	0
1 borehole drilled	Lodonga Black Village	Conditional transfer for Rural Water	Works Underway	19,000	0

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODON	GA	LCIV: ARINGA		780,317	135,042
LCII: Yumele Item: 231007 Other S	Structures			19,000	0
1 borehole drilled	Lomorojo east Village	Conditional transfer for Rural Water	Works Underway	19,000	0
<i>Lower Local Services</i> <b>Output: Multi secto</b> LCII: Nyori	s ral Transfers to Lower Local G	Governments		<b>114,957</b> 114,957	<b>0</b> 0
	nditional grants(capital)			114,957	0
LLG	Lodonga S/C HQ	Other Transfers from Central Government	N/A	114,957	0
LG Function: Natur	al Resources Management			200	0
Lower Local Services					
Output: Multi sector LCII: Nyori	ral Transfers to Lower Local G	Governments		<b>200</b> 200	<b>0</b> 0
	conditional grants(current)				
LLG	Lodonga S/C HQ	Locally Raised Revenues	N/A	200	0
Sector: Social De	evelopment			25,579	96
LG Function: Comm	nunity Mobilisation and Empow	verment		25,579	96
Lower Local Services	s				
LCII: Nyori	y Development Services for LL(	Gs (LLS)		<b>384</b> 384	<b>96</b> 96
	nditional grants(current)				
LLG	Lodonga HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	384	96
Output: Multi secto	ral Transfers to Lower Local G	Governments		25,195	0
LCII: Nyori				25,195	0
	conditional grants(current)		27/4	1 200	0
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)		
	nditional 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, I	Law and Order			111,155	10,512

# 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODON	GA	LCIV: ARINGA		780,317	135,042
LCII: Nyori	ral Transfers to Lower Local	Governments		<b>111,155</b> 111,155	<b>10,512</b> 10,512
Item: 263102 LG Un LLG	conditional grants(current) 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 Co	nditional 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 Un	conditional grants(capital)				
LLG	Lodonga S/C HQ	District Unconditional Grant - Non Wage	N/A	302	0
Sector: Public Se	ector Management			9,380	1,520
LG Function: Local	-			9,380	1,520
Lower Local Services					
Output: Multi sector LCII: Nyori	ral Transfers to Lower Local	Governments		<b>9,380</b> 9,380	<b>1,520</b> 1,520
-	conditional grants(current)			),500	1,520
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: Accounte	ability			3,759	0
LG Function: Finan	cial Management and Accoun	tability(LG)		3,759	0
Lower Local Services		<b>a</b>			<u>^</u>
Output: Multi secto LCII: Nyori	ral Transfers to Lower Local	Governments		<b>3,759</b> 3,759	<b>0</b> 0
	conditional grants(current)				
LLG	lodonga S/C HQ	Locally Raised Revenues	N/A	3,759	0

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		LCIV: ARINGA		920,927	139,516
Sector: Agricultu	ıre			189,076	22,770
LG Function: Agricu	ultural Advisory Services			189,076	22,770
Lower Local Services	3				
Output: LLG Advise LCII: Mocha				<b>91,080</b> 91,080	<b>22,770</b> 22,770
	ers to other gov't units(capital)				
LLG	Midigo S/C HQ	Conditional Grant for NAADS	N/A	91,080	22,770
Output: Multi sector LCII: Mocha	ral Transfers to Lower Local Gov	rernments		<b>97,996</b> 97,996	<b>0</b> 0
	nditional 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 Und	conditional 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 an	nd Transport			13,962	4,000
	ct, Urban and Community Access I	Roads		13,962	4,000
Lower Local Services					
	Access Road Maintenance (LLS)	)		9,944	0
LCII: Mocha				9,944	0
LLG	ers to other gov't units(current) Orerenga culvert on Oluga -	Other Transfers from	N/A	9,944	0
LLO	Wangilo road	Central Government	IVA	9,944	0
Output: Multi sector	ral Transfers to Lower Local Gov	ernments		4,018	4,000
LCII: Mocha				4,018	4,000
	conditional grants(current)				
LLG	Midigo S/C HQ	Unspent balances – Other Government Transfers	N/A	4,018	4,000
Sector: Education	n			161,529	77,120
LG Function: Pre-Pr	rimary and Primary Education			124,218	65,699
Capital Purchases Output: PRDP-Clas	sroom construction and rehabilita	ation		56,840	36,046

### 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		LCIV: ARINGA		920,927	139,516
LCII: Medenga				56,840	36,046
Item: 231001 Non-Reside			X7 1 1 1	56.040	26.046
Construction of 3 classrooms	St Kizito Wangilo P/S	Conditional Grant to SFG	Works Underway	56,840	36,046
Output: Latrine constru	uction and rehabilitation			21,111	6,419
LCII: Medenga				1,581	0
Item: 231001 Non-Reside Completion 5 Stance	St Kizito P/S	Conditional Grant to	Completed	1,581	0
VIP	St Rizito 175	SFG	completed	1,501	0
LCII: Migo Item: 231001 Non-Resid	ential Buildings			4,530	0
Construction 5 Stance VIP	Hilalitopio P/S	Conditional Grant to SFG	Works Underway	4,530	0
LCII: Mulumbe Item: 231001 Non-Reside	ential Buildings			15,000	6,419
Construction 5 Stance VIP	Mulumbe P/S	Conditional Grant to SFG	Works Underway	15,000	6,419
Lower Local Services Output: Primary Schoo LCII: Kopoa				<b>34,024</b> 4,738	<b>11,341</b> 1,579
Primary School-88	o other gov't units(current) Aligo P/S Aligo Village	Conditional Grant to Primary Education	N/A	4,738	1,579
LCII: Medenga Item: 263104 Transfers to	o other gov't units(current)			4,244	1,415
Primary School-89	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	N/A	4,244	1,415
LCII: Migo Item: 263104 Transfers to	o other gov't units(current)			8,997	2,999
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 Item: 263104 Transfers to	o other gov't units(current)			6,512	2,171
Primary School-91	Midigo P/S Meta Village	Conditional Grant to Primary Education	N/A	6,512	2,171
LCII: Mulumbe Item: 263104 Transfers to	o other gov't units(current)			9,533	3,178

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO Primary School-92	Mulumbe P/S Gojuru Village	<i>LCIV: ARINGA</i> Conditional Grant to Primary Education	N/A	<b>920,927</b> 4,539	<b>139,516</b> 1,513
Primary School-93	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	N/A	4,994	1,665
LCII: Mocha	Transfers to Lower Local Gove	ernments		<b>12,243</b> 12,243	<b>11,893</b> 11,893
Item: 263102 LG Uncond LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	450	100
Item: 263201 LG Conditi	ional grants(capital)				
LLG	Midigo S/C HQ	Other Transfers from Central Government	N/A	11,793	11,793
<b>LG Function: Secondar</b> Lower Local Services	y Education			37,311	11,421
Output: Secondary Cap LCII: Migo Item: 263104 Transfers to	<pre>itation(USE)(LLS) o other gov't units(current)</pre>			<b>37,311</b> 37,311	<b>11,421</b> 11,421
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 H	Healthcare			53,204	9,701
LCII: Mulumbe	uses construction and rehabilit	ation		<b>29,175</b> 29,175	<b>4,436</b> 4,436
Item: 231002 Residential	-				
Completion of staff house (Semi detached)	Mocha HCII-Koka Village	Conditional Grant to PHC - development	Completed	29,175	4,436
Lower Local Services					
Output: Basic Healthca LCII: Migo	re Services (HCIV-HCII-LLS)			<b>18,000</b> 15,000	<b>5,265</b> 4,554
	o other gov't units(current)			15,000	1,551
Health Unit 14	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	N/A	15,000	4,554
LCII: Mulumbe Item: 263104 Transfers to	o other gov't units(current)			3,000	710
Health Unit 15	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	N/A	3,000	710
LCII: Mocha	Transfers to Lower Local Gove	ernments		<b>6,029</b> 6,029	<b>0</b> 0
Item: 263102 LG Uncone	ditional grants(current)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		LCIV: ARINGA		920,927	139,516
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	550	0
Item: 263201 LG Condit	ional grants(capital)				
LLG	Midigo S/C HQ	LGMSD (Former LGDP)	N/A	4,981	0
Item: 263202 LG Uncon	ditional grants(capital)				
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	498	0
Sector: Water and H	Environment			44,700	0
	ter Supply and Sanitation			44,500	0
Capital Purchases Output: Shallow well co	Instruction			6,500	0
LCII: Mocha Item: 231007 Other Strue				6,500	0
1 Shallow well drilled and installed	Morodu Village	Conditional Grant to PAF monitoring	Works Underway	6,500	0
Output: PRDP-Borehol	e drilling and rehabilitation	n		38,000	0
LCII: Migo Item: 231007 Other Strue	churec			19,000	0
1 borehole drilled	Guba Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Mulumbe				19,000	0
Item: 231007 Other Strue	ctures				
1 borehole drilled	Gumbiri Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LG Function: Natural R	Resources Management			200	0
Lower Local Services Output: Multi sectoral '	Transfers to Lower Local (	Governments		200	0
LCII: Mocha				200	0
Item: 263102 LG Uncon	-				
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	200	0
Sector: Social Deve	lopment			1,677	436
	ity Mobilisation and Empow	verment		1,677	436
Lower Local Services				205	<b>6</b> 7
Output: Community De LCII: Mocha	evelopment Services for LL	GS (LLS)		<b>385</b> 385	<b>96</b> 96
Item: 263101 LG Condit	ional grants(current)			202	90

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: MIDIG LLG	<b>O</b> Midigo HQ	<i>LCIV: ARINGA</i> Conditional Grant to Community Devt Assistants Non Wage	N/A	<b>920,927</b> 385	<b>139,516</b> 96
LCII: Mocha	oral Transfers to Lower Local	Governments		<b>1,292</b> 1,292	<b>340</b> 340
Item: 263102 LG U	nconditional grants(current) Midigo S/C HQ	Locally Raised	N/A	550	100
LLO	Whatgo bie hig	Revenues	10/11	550	100
			(On going)		
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	742	240
<u> </u>			(on going)		
Sector: Justice,				444,049	22,725
LG Function: Loca Lower Local Servic	Il Police and Prisons			444,049	22,725
	es oral Transfers to Lower Local	Governments		444,049	22,725
LCII: Mocha	nconditional grants(current)			444,049	22,725
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 L.G.C	onditional 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 U	nconditional grants(capital)				
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	706	113
Sector: Public S	Sector Management			11,500	2,640
LG Function: Loca	-			8,500	1,520
Lower Local Servic					
	oral Transfers to Lower Local	()		8,500	1,520

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO	)	LCIV: ARINGA		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
LG Function: Local	Government Planning Servic	es		3,000	1,120
Lower Local Services	S				
-	ral Transfers to Lower Local	Governments		3,000	1,120
LCII: Mocha				3,000	1,120
Item: 263102 LG Un	conditional grants(current)				
LLG	Midigo S/C HQ	District Unconditional Grant - Non Wage	N/A	2,000	120
			(on going)		
LLG	Midigo S/C HQ	Unspent balances – UnConditional Grants	N/A	1,000	1,000
			(Completed)		
Sector: Accounta	ıbility			1,230	124
LG Function: Finan	cial Management and Account	ntability(LG)		1,230	124
Lower Local Services	-				
Output: Multi sector	ral Transfers to Lower Local	Governments		1,230	124
LCII: Mocha				1,230	124
Item: 263102 LG Un	conditional grants(current)				
LLG	Midigo S/C HQ	Locally Raised Revenues	N/A	1,230	124

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAV	U	LCIV: ARINGA	1	,106,578	233,087
Sector: Agricultu	ıre			202,337	44,264
•	ultural Advisory Services			182,337	42,674
Lower Local Services	5				
Output: LLG Advise	ory Services (LLS)			135,208	33,802
LCII: Wolo	ers to other gov't units(capital)			135,208	33,802
LLG	Odravu S/C HQ	Conditional Grant for	N/A	135,208	33,802
LLG	oulava bie ng	NAADS	10/1	155,200	55,002
Output: Multi sector	ral Transfers to Lower Local G	overnments		47,129	8,872
LCII: Wolo	<b></b>			47,129	8,872
	conditional grants(current)		NT/A	417	0
LLG	Odravu S/C HQ	Locally Raised Revenues	N/A	417	0
Item: 263201 LG Cor	nditional 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 Un	conditional 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: Distric	ct Production Services			20,000	1,590
Capital Purchases	<b></b>	·•			
LCII: Moli	le dip construction and rehabili	itation		<b>20,000</b> 20,000	<b>1,590</b> 1,590
Item: 231007 Other S		C	Wester De demose	20.000	1 500
1 dip completed	Zinjo Village	Conditional transfers to Production and Marketing	Works Underway	20,000	1,590
Sector: Works an	nd Transport			101,538	3,504
LG Function: Distric	ct, Urban and Community Acces	ss Roads		101,538	3,504
Capital Purchases					
	s construction and rehabilitation	n		<b>56,948</b>	3,504
LCII: Not Specified				56,948	3,504

LCII: Not Specified Item: 231003 Roads and Bridges

### 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		LCIV: ARINGA	1.	,106,578	233,087
12.6 km of road maintained/Rehabilited	Odravu-lodonga Road	Other Transfers from Central Government	Works Underway	36,216	1,752
11 km of road maintained/Rehabilited	Kulikulinga-Kuru Road	Other Transfers from Central Government	Works Underway	20,732	1,752
Output: Bridge Constru LCII: Moli	ction			<b>30,000</b> 30,000	<b>0</b> 0
Item: 231003 Roads and I					
1 Bridge Constructed	Dacha Bridge Phase III	LGMSD (Former LGDP)	Works Underway	30,000	0
Lower Local Services Output: Community Acc	cess Road Maintenance (LLS	S)		13,189	0
LCII: Wolo				13,189	0
Item: 263104 Transfers to			27/4	12 100	0
LLG	Azonga Culvert on okukenga -aliapi road	Other Transfers from Central Government	N/A	13,189	0
Output: Multi sectoral T LCII: Wolo	Fransfers to Lower Local Go	overnments		<b>1,402</b> 1,402	<b>0</b> 0
Item: 263102 LG Uncond	litional 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
	ry and Primary Education			210,339	46,706
Capital Purchases	.,			210,000	10,700
LCII: Abara	truction and rehabilitation			<b>26,000</b> 26,000	<b>22,357</b> 22,357
Item: 231001 Non-Reside			<b>XX</b> 7 1 <b>X</b> 7 1	26.000	22.257
Renovation of 2 Classrooms	Kado P/S	Conditional Grant to SFG	Works Underway	26,000	22,357
Output: Latrine constru LCII: Lui				<b>1,466</b> 1,466	<b>0</b> 0
		Conditional Crant to	Completed	1 144	0
VIP	гакауо г/5	SFG	Completed	1,400	0
Lower Local Services Output: Primary School	s Services UPE (LLS)			73,047	24,349
LCII: Lui Item: 231001 Non-Reside Completion 5 Stance VIP	ential Buildings Pakayo P/S	Conditional Grant to SFG	Completed	<i>,</i>	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU LCII: Abara		LCIV: ARINGA	1,	106,578 3,182	<b>233,087</b> 1,061
Primary School-96	o other gov't units(current) Kado P/S Kado Village	Conditional Grant to Primary Education	N/A	3,182	1,061
LCII: Bangotuti Item: 263104 Transfers to	o other gov't units(current)			4,572	1,524
Primary School-94	Abiriamajo P/S	Conditional Grant to Primary Education	N/A	4,572	1,524
LCII: Lui Item: 263104 Transfers t	o other gov't units(current)			19,179	6,393
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 Item: 263104 Transfers t	o other gov't units(current)			10,726	3,575
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 Item: 263104 Transfers t	o other gov't units(current)			9,518	3,173
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 Item: 263104 Transfers to	o other gov't units(current)			13,763	4,588
Primary School-97	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	N/A	6,270	2,090

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		LCIV: ARINGA	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 Item: 263104 Transfers	to other gov't units(current)			12,107	4,036
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
LCII: Wolo	Transfers to Lower Local Gov	ernments		<b>109,826</b> 109,826	<b>0</b> 0
Item: 263102 LG Uncon LLG	nditional grants(current) Odravu S/C HQ	Locally Raised Revenues	N/A	525	0
Item: 263201 LG Condi	tional 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 Uncon	ditional grants(capital)				
LLG	Odravu S/c HQ	District Unconditional Grant - Non Wage	N/A	2,702	0
LG Function: Secondar	ry Education			68,043	23,308
Lower Local Services				(0.0.42	<b>AA AAA</b>
Output: Secondary Ca LCII: Lui				<b>68,043</b> 68,043	<b>23,308</b> 23,308
Secondary School-8	to other gov't units(current) 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
Capital Purchases					-
<b>Output: Other Capital</b> LCII: Ambelechu				<b>800</b> 800	<b>0</b> 0
Item: 231005 Machinery	y and Equipment				-

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		LCIV: ARINGA	1	,106,578	233,087
	Environment ater Supply and Sanitation			220,378 219,728	39,100 39,100
Capital Purchases Output: Other Capital LCII: Mogoju Item: 231007 Other Stru	ictures			<b>5,980</b> 5,980	<b>5,980</b> 5,980
1 shallow well constructed	Aliba Village	Conditional transfer for Rural Water	Completed	5,980	5,980
Output: Borehole drilli LCII: Lui				<b>74,000</b> 18,000	<b>33,120</b> 16,560
Design Piped water System	ng and Design Studies and Pla Lui RGC	Conditional transfer for Rural Water	Works Underway	18,000	16,560
LCII: Mogoju Item: 231007 Other Stru	ctures			19,000	0
1 borehole drilled	Mogoju Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Oluba Item: 281503 Engineerii	ng and Design Studies and Pl	ans for Capital Works		18,000	16,560
Design Piped water System	Kulikulinga RGC	Conditional Grant to PAF monitoring	Works Underway	18,000	16,560
LCII: Wolo Item: 231007 Other Stru	ictures			19,000	0
1 borehole drilled	Okukinga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
<i>Lower Local Services</i> <b>Output: Multi sectoral</b> LCII: Wolo	Transfers to Lower Local (	Governments		<b>139,748</b> 139,748	<b>0</b> 0
Item: 263102 LG Uncon					
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 Condi	tional grants(capital)				
LLG	Odravu S/C HQ	Other Transfers from Central Government	N/A	138,848	0
<b>LG Function: Natural I</b> Lower Local Services	Resources Management			650	0
	Transfers to Lower Local (	Governments		<b>650</b> 650	<b>0</b> 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAV	VU	LCIV: ARINGA	1	,106,578	233,087
Item: 263102 LG U	nconditional 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 L	Development			23,605	1,596
	munity Mobilisation and Empo	werment		23,605	1,596
Lower Local Servic	-			- 9	<b>,</b>
	ty Development Services for L	LGs (LLS)		<b>20,569</b> 20,569	<b>1,596</b> 1,596
Item: 263101 LG C	onditional grants(current)				
LLG	Odravu HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	20,569	1,596
Output: Multi sect	oral Transfers to Lower Local	Governments		3,036	0
LCII: Wolo				3,036	0
Item: 263102 LG U	nconditional 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
-	al Police and Prisons			163,939	69,635
Lower Local Servic	es				
Output: Multi sect LCII: Wolo	oral Transfers to Lower Local	Governments		<b>163,939</b> 163,939	<b>69,635</b> 69,635
Item: 263102 LG U	nconditional 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 C LLG	onditional grants(capital) Odravu S/c HQ	LGMSD (Former LGDP)	N/A	5,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAV	VU	LCIV: ARINGA	1	,106,578	233,087
LLG	Odravu S/c HQ	Other Transfers from Central Government	N/A	104,580	55,292
Item: 263202 LG U	Inconditional grants(capital)				
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	570	0
Sector: Public S	Sector Management			8,168	1,240
LG Function: Loca	al Statutory Bodies			6,860	1,240
Lower Local Servic	es				
-	toral Transfers to Lower Local	Governments		6,860	1,240
LCII: Wolo				6,860	1,240
	Inconditional 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: Loca	al Government Planning Service	25		1,308	0
Lower Local Servic		<b>a</b>		1 200	0
Cutput: Multi sect LCII: Wolo	toral Transfers to Lower Local	Governments		<b>1,308</b> 1,308	<b>0</b> 0
	Inconditional grants(current)			1,508	0
LLG	Odravu S/C HQ	Locally Raised	N/A	808	0
		Revenues			Ť
			(Not implemented)		
LLG	Odravu S/C HQ	District Unconditional Grant - Non Wage	N/A	500	0
			(Not implemented)		
Sector: Account	tability			3,412	206
LG Function: Fina	incial Management and Accour	ntability(LG)		3,412	206
Lower Local Servic		• • •			
	toral Transfers to Lower Local	Governments		3,412	206
LCII: Wolo				3,412	206
	Inconditional 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		LCIV: ARINGA		964,077	151,489
Sector: Agriculture	6			212,772	52,708
LG Function: Agricult				202,772	52,708
Lower Local Services					
Output: LLG Advisor				<b>102,112</b> 102,112	<b>25,528</b> 25,528
	to other gov't units(capital)	~ ~ ~ ~ ~ ~ ~			
LLG	Romogi S/C HQ	Conditional Grant for NAADS	N/A	102,112	25,528
Output: Multi sectoral LCII: Onoko	l Transfers to Lower Local Go	vernments		<b>100,660</b> 100,660	<b>27,180</b> 27,180
Item: 263201 LG Cond	itional 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 Unco	nditional 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
Capital Purchases					
-	dip construction and rehabilita	ation		10,000	0
LCII: Locomgbo Item: 231007 Other Stru	uoturos			10,000	0
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
	Urban and Community Access	Roads		41,459	2,136
Capital Purchases					
	onstruction and rehabilitation			31,554	2,136
LCII: Not Specified Item: 231003 Roads and	-			31,554	2,136
20.5km of road maintained/Rehabilite	Yumbe - Locomgbo Road d	Other Transfers from Central Government	Works Underway	21,932	718
10.7 km of road maintained/Rehabilite	Kirii-Tokuru road d	Other Transfers from Central Government	Works Underway	9,623	1,418
Lower Local Services Output: Community A	Access Road Maintenance (LLS	))		9,875	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		LCIV: ARINGA		964,077	151,489
LCII: Onoko				9,875	0
	o other gov't units(current)		27/1	0.075	0
LLG	Kejebere Culvert on Barakala-Koka road	Other Transfers from Central Government	N/A	9,875	0
<b>Output: Multi sectoral</b> LCII: Onoko	<b>Fransfers to Lower Local Gov</b>	ernments		<b>30</b> 30	<b>0</b> 0
Item: 263102 LG Uncond					
LLG	Romogi S/C HQ	Unspent balances – Other Government Transfers	N/A	30	0
Sector: Education				253,036	10,765
LG Function: Pre-Prime	ary and Primary Education			253,036	10,765
Capital Purchases					
Output: PRDP-Classroo LCII: Iyete Item: 231001 Non-Residu	om construction and rehabilita	ition		<b>57,962</b> 57,962	<b>0</b> 0
Construction of 2 classrooms with Office	Iyete P/S	Conditional Grant to SFG	Not Started	57,962	0
Output: PRDP-Latrine	construction and rehabilitatio	n		18,500	0
LCII: Baringa Item: 231007 Other Struc				18,500	0
1 5stance VIP constructed	Barakala P/S	Conditional Grant to SFG	Not Started	18,500	0
Lower Local Services					
<b>Output: Primary Schoo</b>	ls Services UPE (LLS)			32,295	10,765
LCII: Baringa				9,314	3,105
Primary School-111	o other gov't units(current) 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 Item: 263104 Transfers to	o other gov't units(current)			6,876	2,292
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 Item: 263104 Transfers to	o other gov't units(current)			4,316	1,439

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		LCIV: ARINGA		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 Item: 263104 Transfers to	o other gov't units(current)			7,578	2,526
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
Primary School-118	o other gov't units(current) Swinga P/S Swinga Village	Conditional Grant to	N/A	4,211	1,404
Filmary School-118	Swinga 175 Swinga Vinage	Primary Education	IN/A	4,211	1,404
LCII: Onoko	Fransfers to Lower Local Gove	ernments		<b>144,279</b> 144,279	<b>0</b> 0
Item: 263102 LG Uncond LLG		Locally Daired	NI/A	500	0
LLG	Romogi S/C HQ	Locally Raised Revenues	N/A	500	0
Item: 263201 LG Condition	onal 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 H	Iealthcare			146,048	5,116
Capital Purchases					
Output: OPD and other LCII: Locomgbo	ward construction and rehabil	litation		<b>24,000</b> 24,000	<b>0</b> 0
Item: 231001 Non-Reside	ential Buildings			24,000	0
	Locomgbo HCII-Kiri Village	Conditional Grant to PHC - development	Not Started	24,000	0
Lower Local Services				6 000	1.0.46
<b>Output: Basic Healthcar</b> LCII: Locomgbo	re Services (HCIV-HCII-LLS)			<b>6,000</b> 3,000	<b>1,946</b> 973
e	o other gov't units(current)			5,000	915
Health Unit 20	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	N/A	3,000	973
LCII: Onoko				3,000	973
	o other gov't units(current)			2	~
Health Unit 19	Barakala HCII Luzira Village	Conditional Grant to PHC- Non wage	N/A	3,000	973
Output: Multi sectoral T LCII: Onoko	Fransfers to Lower Local Gove	ernments		<b>116,048</b> 116,048	<b>3,170</b> 3,170

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI	[	LCIV: ARINGA		964,077	151,489
Item: 263201 LG Cond	litional 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 Unco	onditional 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 V	Vater Supply and Sanitation			176,748	23,041
Capital Purchases	lling and rehabilitation			38,000	0
LCII: Baringa Item: 231007 Other Str	-			19,000	0
1 borehole drilled	Leinga Central Village	Conditional transfer for Rural Water	Works Underway	19,000	0
LCII: Iyete Item: 231007 Other Str	ructures			19,000	0
1 borehole drilled	Geluru Village	Conditional transfer for Rural Water	Works Underway	19,000	0
Lower Local Services					•• • • •
LCII: Onoko	al Transfers to Lower Local G	overnments		<b>138,748</b> 138,748	<b>23,041</b> 23,041
Item: 263201 LG Cond	ditional grants(capital)				
LLG	Romogi S/C HQ	Other Transfers from Central Government	N/A	138,748	23,041
	l Resources Management			793	0
Lower Local Services				-02	0
LCII: Onoko	al Transfers to Lower Local G	overnments		<b>793</b> 793	<b>0</b> 0
	onditional grants(current)			195	0
LLG	Romogi S/C HQ	Locally Raised Revenues	N/A	793	0
Sector: Social Dev	elopment			1,685	3,250
LG Function: Commu	unity Mobilisation and Empowe	erment		1,685	3,250
Lower Local Services Output: Community I LCII: Onoko	Development Services for LLC	Gs (LLS)		<b>385</b> 385	<b>96</b> 96

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: ROMO	GI	LCIV: ARINGA		964,077	151,489
Item: 263101 LG C	onditional grants(current)				
LLG	Romogi HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	385	96
Output: Multi sect LCII: Onoko	coral Transfers to Lower Local	Governments		<b>1,300</b> 1,300	<b>3,154</b> 3,154
Item: 263102 LG U	nconditional grants(current)				
LLG	Romogi S/C HQ	District Unconditional Grant - Non Wage	N/A	1,300	0
Itom: 262201 I.C.C	anditional grants (aspital)		(Not implemented)		
LLG	onditional grants(capital) Romogi S/c HQ	LGMSD (Former LGDP)	N/A	0	3,154
Sector: Justice,	Law and Order			112,601	49,193
	al Police and Prisons			112,601	49,193
Lower Local Servic					,
LCII: Onoko	foral Transfers to Lower Local (Inconditional grants(current)	Governments		<b>112,601</b> 112,601	<b>49,193</b> 49,193
LLG	Romogi S/C HQ	Locally Raised	N/A	3,321	0
	Kolliogi 0/C HQ	Revenues	10/11	5,521	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 C	onditional 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 U	nconditional grants(capital)				
LLG	Romogi S/C HQ	District Unconditional Grant - Non Wage	N/A	700	0
Sector: Public S	Sector Management			13,936	4,280
	~			13,936	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMO	GI	LCIV: ARINGA		964,077	151,489
Output: Multi sect	toral Transfers to Lower Local	Governments		13,936	4,280
LCII: Onoko				13,936	4,280
Item: 263101 LG C	Conditional grants(current)				
LLG	Romogi S/C HQ	LGMSD (Former LGDP)	N/A	0	1,416
Item: 263102 LG U	Inconditional 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: Accoun	tability			5,000	1,000
LG Function: Find	ancial Management and Accour	ıtability(LG)		5,000	1,000
Lower Local Servic	ces				
Output: Multi sect	toral Transfers to Lower Local	Governments		5,000	1,000
LCII: Onoko				5,000	1,000
Item: 263102 LG U	Inconditional 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 C	Conditional grants(capital)				
LLG	Romogi S/c HQ	LGMSD (Former LGDP)	N/A	0	85

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE	ТС	LCIV: ARINGA	2	2,883,703	443,354
Sector: Agricultu	re			235,738	26,242
LG Function: Agricu	ltural Advisory Services			168,138	25,242
Lower Local Services Output: LLG Adviso LCII: Lukutua	ry Services (LLS)			<b>96,596</b> 96,596	<b>24,149</b> 24,149
	rs to other gov't units(capital)			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	21,119
LLG	Yumbe TC HQ	Conditional Grant for NAADS	N/A	96,596	24,149
Output: Multi sector LCII: Lukutua	al Transfers to Lower Local G	overnments		<b>71,542</b> 71,542	<b>1,093</b> 1,093
	onditional grants(current)				
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	3,200	0
Item: 263201 LG Con	ditional 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 Unc	onditional 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: Distric	t Production Services			67,600	1,000
Capital Purchases				·	·
LCII: Lukutua	toir construction and rehabilita	ation		<b>67,600</b> 67,600	<b>1,000</b> 1,000
Item: 231007 Other St 1 abattoir Constructo	e <b>d</b> Wolonga Village	Conditional transfers to Production and Marketing	Works Underway	67,600	1,000
Sector: Works an	d Transport			296,149	132,498
	t, Urban and Community Acces	s Roads		296,149	132,498
Capital Purchases	-			·	
LCII: Arunga	Machinery and Equipment			<b>59,819</b> 59,819	<b>9,245</b> 9,245
Item: 231005 Machine Road Equipment	ery and Equipment Yumbe HQ Roads	Other Transfers from	Works Underway	36,819	9,245
maintained and functional	Department	Central Government	Works Onderway	50,019	9,2 <del>1</del> 3

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TO	,	LCIV: ARINGA	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 cor LCII: Arunga Item: 231003 Roads and I	nstruction and rehabilitation			<b>67,192</b> 67,192	<b>55,702</b> 55,702
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	, Supervision and Appraisal of	Capital Works		13,720	10,912
Supervision of projects	Yumbe District HQ- (2 bridge projects)	Roads Rehabilitation Grant	Completed	13,720	10,912
Lower Local Services					
Output: Urban unpaved LCII: Bilewu	roads Maintenance (LLS)			<b>128,981</b> 128,981	<b>32,245</b> 32,245
	o other gov't units(current)			- )	- , -
Urban LG	Yumbe TC HQ	Other Transfers from Central Government	N/A	128,981	32,245
LCII: Lukutua	Fransfers to Lower Local Gov	ernments		<b>26,437</b> 26,437	<b>24,394</b> 24,394
Item: 263102 LG Uncond					
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 LG Function: Pre-Prima Capital Purchases	ry and Primary Education			<b>683,902</b> 343,130	176,869 59,039

### 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC Output: Other Capital LCII: Arunga Item: 231006 Furniture au		LCIV: ARINGA	2,	<b>883,703</b> <b>43,700</b> 43,700	<b>443,354</b> <b>4,000</b> 4,000
Purchase 200 Chairs for the Resource Centre	Yumbe District HQ	LGMSD (Former LGDP)	Not Started	7,500	0
Purhase 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
<b>Output: Classroom cons</b> LCII: Arunga Item: 231001 Non-Reside	truction and rehabilitation			<b>94,794</b> 94,794	<b>0</b> 0
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
<b>Output: Latrine constru</b> LCII: Arunga		Conital Works		<b>9,760</b> 9,760	<b>12,830</b> 12,830
Supervision of projects	, Supervision and Appraisal of Yumbe District HQ- Education Department	Conditional Grant to SFG	Works Underway	9,760	12,830
<b>Output: PRDP-Provision</b> LCII: Arunga Item: 231006 Furniture an	<b>n of furniture to primary scho</b> nd Fixtures	ools		<b>68,080</b> 68,080	<b>21,086</b> 21,086
592 three seater desks purchased	Yumbe District HQ	Conditional Grant to SFG	Works Underway	68,080	21,086
<i>Lower Local Services</i> <b>Output: Primary School</b> LCII: Ariguyi Item: 263104 Transfers to	s Services UPE (LLS)			<b>23,597</b> 17,616	<b>7,866</b> 5,872

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

LCIII: YUMBE TC       LCIV: ARINGA         Primary School-122       Takwa P/S West Yumbe Cell       Conditional Grant to Primary Education         Primary School-123       Yumbe P/S west Yumbe Cell       Conditional Grant to Primary Education         Primary School-121       Odrpi P/S Odropi Cell       Conditional Grant to Primary Education         LCII: Lukutua Item: 263104 Transfers to other gov't units(current)       Conditional Grant to Primary School-120         Primary School-120       Lukutua P/S Arobua Cell       Conditional Grant to Primary Education         Output: Multi sectoral Transfers to Lower Local Governments LCII: Lukutua Item: 263201 LG Conditional grants(capital)       Conditional Grant to Primary Education         LLG       Yumbe TC HQ       Other Transfers from	N/A N/A N/A	<b>2,883,703</b> 7,637 5,720 4,259 5,981 5,981 <b>103,199</b> 103,199	<b>443,354</b> 2,546 1,907 1,420 1,994 1,994 <b>13,258</b>
Primary School-122Takwa P/S West Yumbe CellConditional Grant to Primary EducationPrimary School-123Yumbe P/S west Yumbe CellConditional Grant to Primary EducationPrimary School-121Odrpi P/S Odropi CellConditional Grant to Primary EducationLCII: Lukutua Item: 263104 Transfers to other gov't units(current)Conditional Grant to Primary EducationPrimary School-120Lukutua P/S Arobua CellConditional Grant to Primary EducationOutput: Multi sectoral Transfers to Lower Local Gover LCII: Lukutua Item: 263201 LG Conditional grants(capital)Conditional Grant to Primary EducationLCII: Lukutua Item: 263201 LG Conditional grants(capital)Tansfers from	N/A N/A N/A	7,637 5,720 4,259 5,981 5,981 103,199	2,546 1,907 1,420 1,994 1,994
Primary Education         Primary School-121       Odrpi P/S Odropi Cell       Conditional Grant to Primary Education         LCII: Lukutua Item: 263104 Transfers to other gov't units(current)       Conditional Grant to Primary School-120       Lukutua P/S Arobua Cell       Conditional Grant to Primary Education         Output: Multi sectoral Transfers to Lower Local Governments       LCII: Lukutua Item: 263201 LG Conditional grants(capital)       Uter Transfers from	N/A N/A	4,259 5,981 5,981 <b>103,199</b>	1,420 1,994 1,994
LCII: Lukutua         Item: 263104 Transfers to other gov't units(current)         Primary School-120       Lukutua P/S Arobua Cell         Conditional Grant to Primary Education         Output: Multi sectoral Transfers to Lower Local Governments         LCII: Lukutua         Item: 263201 LG Conditional grants(capital)         LLG       Yumbe TC HQ         Other Transfers from	N/A	5,981 5,981 <b>103,199</b>	1,994 1,994
Item: 263104 Transfers to other gov't units(current)         Primary School-120       Lukutua P/S Arobua Cell       Conditional Grant to Primary Education         Output: Multi sectoral Transfers to Lower Local Governments       Conditional Grant to Primary Education         LCII: Lukutua       Item: 263201 LG Conditional grants(capital)         LLG       Yumbe TC HQ       Other Transfers from		5,981 <b>103,199</b>	1,994
Primary School-120       Lukutua P/S Arobua Cell       Conditional Grant to Primary Education         Output: Multi sectoral Transfers to Lower Local Governments       Conditional Grant to Primary Education         LCII: Lukutua       Item: 263201 LG Conditional grants(capital)         LLG       Yumbe TC HQ       Other Transfers from		5,981 <b>103,199</b>	1,994
Primary Education         Output: Multi sectoral Transfers to Lower Local Governments         LCII: Lukutua         Item: 263201 LG Conditional grants(capital)         LLG       Yumbe TC HQ         Other Transfers from		103,199	
LCII: Lukutua         Item: 263201 LG Conditional grants(capital)         LLG       Yumbe TC HQ         Other Transfers from	21/4	-	13 259
LLG Yumbe TC HQ Other Transfers from	<b>NT/A</b>		13,258
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
Lower Local Services			
Output: Secondary Capitation(USE)(LLS) LCII: Arunga		<b>340,772</b> 141,565	<b>117,830</b> 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 Item: 263104 Transfers to other gov't units(current)		199,207	67,617
Secondary School-2 Green Valley College Conditional Grant to Yumbe West Cell 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 Capital Purchases		177,251	14,002

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TO	, ,	LCIV: ARINGA	2,	883,703	443,354
Output: Other Capital				18,510	10,747
LCII: Arunga Item: 231006 Furniture an	nd Fixtures			18,510	10,747
6 Locable Cupboards	Yumbe District HQ-Health Department	District Equalisation Grant	Not Started	3,510	0
Item: 321504 Other Adva	nces				
10 staff supported for training in various institutions	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	Works Underway	15,000	10,747
	uses construction and rehabilit	ation		10,000	0
LCII: Charanga				10,000	0
	g and Design Studies and Plans	-		10,000	0
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	d other ward construction and	rehabilitation		26,950	1,975
LCII: Arunga		7 4 1 337 1		26,950	1,975
-	, Supervision and Appraisal of (	-	Completed	26.050	1.075
Project supervision and management	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	Completed	26,950	1,975
Lower Local Services	re Services (HCIV-HCII-LLS)			7,000	1,280
LCII: Charanga	e services (IICI v-IICII-LLS)			7,000	1,280
_	o 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
-	Fransfers to Lower Local Gove	ernments		114,791	0
LCII: Lukutua Item: 263102 LG Uncond	itional grants(current)			114,791	0
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 Conditi	onal grants(capital)				
LLG	Yumbe TC HQ	Other Transfers from Central Government	N/A	86,048	0
Sector: Water and E	nvironment			242,341	27,024
	er Supply and Sanitation			154,751	27,024
Capital Purchases				10 1,1 01	27,024

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### Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TO	2	LCIV: ARINGA	2,	,883,703	443,354
Output: Office and IT E LCII: Arunga Item: 231005 Machinery	Equipment (including Software	e)		<b>13,492</b> 13,492	<b>0</b> 0
1 solar unit repaired	Yumbe District HQ-Water Department	Conditional transfer for Rural Water	Being Procured	10,192	0
1 commputer Laptop and printer procured	Yumbe District HQ - Water Office	Conditional transfer for Rural Water	Being Procured	3,300	0
LCII: Arunga	Fixtures (Non Service Delivery	y)		<b>6,000</b> 6,000	<b>0</b> 0
Item: 231007 Other Struct 1 set of office furniture procured	tures Yumbe District HQ-Water Department	Conditional transfer for Rural Water	Being Procured	6,000	0
Output: Other Capital LCII: Arunga Item: 231007 Other Struc	tures			<b>4,600</b> 4,600	<b>4,600</b> 4,600
Borehole siting Fy 2011/12 payment	Yumbe District HQ	Conditional transfer for Rural Water	Completed	4,600	4,600
Output: Shallow well co LCII: Arunga Item: 231007 Other Struc				<b>1,300</b> 1,300	<b>0</b> 0
4 shallow well for FY2011/12 retention paid	Yumbe District HQ- Mijale	Conditional transfer for Rural Water	Works Underway	1,300	0
Output: Borehole drillir	ng and rehabilitation			18,050	0
LCII: Arunga Item: 231007 Other Struc	etures			18,050	0
16 boreholes for FY2011/12 retention paid	Yumbe District HQ	Conditional transfer for Rural Water	Works Underway	18,050	0
Lower Local Services Output: Multi sectoral 7 LCII: Lukutua Item: 263102 LG Uncond	Fransfers to Lower Local Gov	ernments		<b>111,309</b> 111,309	<b>22,424</b> 22,424
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)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TO	C	LCIV: ARINGA	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 H	Resources Management			87,590	0
Capital Purchases					
Output: Buildings & O LCII: Arunga Item: 231001 Non-Resid	ther Structures (Administrativ	e)		<b>75,000</b> 75,000	<b>0</b> 0
Office block construction	Yumbe District HQ	Other Transfers from Central Government	Not Started	71,250	0
Item: 281504 Monitoring	g, Supervision and Appraisal of (	Canital Works			
Supervision of project - Office block construction		Other Transfers from Central Government	Not Started	3,750	0
Output: Furniture and	Fixtures (Non Service Delivery	7)		2,500	0
LCII: Arunga Item: 231006 Furniture a	-	,		2,500	0
2 File Cabinate 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
Lower Local Services					
	Transfers to Lower Local Gov	ernments		<b>10,090</b>	0
LCII: Lukutua Item: 263102 LG Uncon	ditional grants(current)			10,090	0
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	2,642	0
Item: 263201 LG Condit	ional grants(capital)				
LLG	Yumbe TC HQ	Unspent balances – Other Government Transfers	N/A	7,448	0
Sector: Social Deve	lopment			8,555	96
LG Function: Commun		8,555	96		
Lower Local Services					
Output: Community De LCII: Lukutua	evelopment Services for LLGs (	(LLS)		<b>384</b> 384	<b>96</b> 96
Item: 263101 LG Condit	ional grants(current)				

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Description					
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE T	C.	LCIV: ARINGA	2	2,883,703	443,354
LLG	Yumbe TC HQ	Conditional Grant to Community Devt Assistants Non Wage	N/A	384	96
LCII: Lukutua	Transfers to Lower Local	Governments		<b>8,171</b> 8,171	<b>0</b> 0
	nditional grants(current) Yumbe TC HQ	Locally Raised	N/A	3,730	0
LLG	Tunibe TC HQ	Revenues	(Not implemented)	3,730	0
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	4,441	0
		Shalle Holl Huge	(Not implemented)		
Sector: Justice, La	w and Order			405,215	46,580
LG Function: Local Po				405,215	46,580
Lower Local Services					
LCII: Lukutua	l Transfers to Lower Local	Governments		<b>405,215</b> 405,215	<b>46,580</b> 46,580
	nditional 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 Cond	itional 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 Unco	nditional grants(capital)				
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	875	1,460
				761,141	12,414

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC	1	LCIV: ARINGA	2	,883,703	443,354
Capital Purchases Output: Buildings & Ot LCII: Arunga				<b>56,490</b> 56,490	<b>10,000</b> 10,000
Item: 231001 Non-Reside <b>CDD projects</b>	ential Buildings Yumbe District HQ Mijale Village	LGMSD (Former LGDP)	Not Started	46,490	0
Item: 311101 Land					
7 acreas of land purchased.	Mijale Village	District Equalisation Grant	Completed	10,000	10,000
Output: PRDP-Building LCII: Arunga Item: 231001 Non-Reside				<b>43,000</b> 43,000	<b>0</b> 0
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 LCII: Arunga	& Other Transport Equipme	nt		<b>226,000</b> 226,000	<b>0</b> 0
Item: 231004 Transport E	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
<b>Output: Furniture and I</b> LCII: Arunga Item: 231006 Furniture au	Fixtures (Non Service Delivery	y)		<b>25,000</b> 25,000	<b>0</b> 0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TO	1	LCIV: ARINGA	2	,883,703	443,354
12 file Cabinates procured	Yumbe District HQ- Administration	LGMSD (Former LGDP)	Being Procured	6,000	0
<b>Output: Other Capital</b> LCII: Arunga Item: 231001 Non-Reside	ential Buildings			<b>361,731</b> 361,731	<b>0</b> 0
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 Stat	utory Bodies			41,367	1,764
Capital Purchases	er Transport Equipment			26,000	0
LCII: Arunga	er fransport Equipment			26,000	<b>0</b> 0
Item: 231004 Transport E	Equipment				
2 motorcycles procured	Yumbe District HQ- District Executive Office	District Equalisation Grant	Not Started	26,000	0
Output: Furniture and I	Fixtures (Non Service Delivery	7)		4,000	0
LCII: Arunga		,		4,000	0
Item: 231006 Furniture an				1.000	0
4 sets of office furniture procured	Yumbe District HQ- Council Administration	Grant	Completed	4,000	0
Lower Local Services					
Output: Multi sectoral T LCII: Lukutua Item: 263102 LG Uncond	Fransfers to Lower Local Gove	ernments		<b>11,367</b> 11,367	<b>1,764</b> 1,764
LLG	Yumbe TC HQ	Locally Raised Revenues	N/A	11,367	1,764
LG Function: Local Gov	ernment Planning Services			7,553	650
Lower Local Services	0			-	
Output: Multi sectoral T LCII: Charanga Item: 263102 LG Uncond	Fransfers to Lower Local Gov	ernments		<b>7,553</b> 4,278	<b>650</b> 650
LLG	Yumbe TC HQ	Locally Raised	N/A	4,278	650
	··· - X	Revenues		,=	
			(on going)		
LCII: Lukutua Item: 263102 LG Uncond	litional grants(current)			3,275	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		LCIV: ARINGA	2	,883,703	443,354
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	3,275	0
<u> </u>	•,		(Not implemented)	<b>7</b> 2 (11	<b>–</b> (20
Sector: Accountabili	•			73,411	7,630
	Management and Accountabil	ity(LG)		68,669	6,260
Capital Purchases Output: Vehicles & Othe LCII: Arunga Item: 231004 Transport E				<b>18,000</b> 18,000	<b>0</b> 0
Procurement of MotorCycle Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	Not Started	18,000	0
LCII: Arunga	quipment (including Software	)		<b>15,000</b> 15,000	<b>0</b> 0
Item: 231005 Machinery a 1 laptop procured	and Equipment 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
<b>Output: Furniture and F</b> LCII: Arunga Item: 231006 Furniture ar	Fixtures (Non Service Delivery	)		<b>2,961</b> 2,961	<b>0</b> 0
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
LCII: Lukutua	Fransfers to Lower Local Gove	ernments		<b>32,708</b> 32,708	<b>6,260</b> 6,260
Item: 263102 LG Uncond LLG	itional grants(current) Yumbe TC HQ	Locally Raised Revenues	N/A	10,686	2,760
LLG	Yumbe TC HQ	Urban Equalisation Grant	N/A	8,066	0

## 2012/13 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMH	BE TC	LCIV: ARINGA	2	,883,703	443,354
LLG	Yumbe TC HQ	Urban Unconditional Grant - Non Wage	N/A	13,956	3,500
LG Function: Int	ernal Audit Services			4,742	1,370
Lower Local Serve	ices				
Output: Multi se	ctoral Transfers to Lower Local	l 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

## 2012/13 Quarter 1

#### **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 departement workplan performance reports have been prepared.

#### **Workplan Revenues**

Depai	tment 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**

Depa	partment Workplan	Workplan Expenditur
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In

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#### **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		
1a	Administration	Data In
1a 2		Data In
	Finance	
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