

**Vote: 556** Yumbe District

**2013/14 Quarter 2**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Yumbe District**

Date: 21/10/2014

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	445,012	195,720	44%
2a. Discretionary Government Transfers	2,212,045	1,487,716	67%
2b. Conditional Government Transfers	17,065,792	8,292,786	49%
2c. Other Government Transfers	5,006,243	1,164,638	23%
3. Local Development Grant	1,268,261	634,130	50%
4. Donor Funding	1,735,543	683,190	39%
<b>Total Revenues</b>	<b>27,732,896</b>	<b>12,458,181</b>	<b>45%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,214,163	1,016,448	1,006,666	46%	45%	99%
2 Finance	435,962	286,843	286,828	66%	66%	100%
3 Statutory Bodies	749,750	576,750	573,056	77%	76%	99%
4 Production and Marketing	2,868,765	1,033,300	1,019,000	36%	36%	99%
5 Health	4,915,853	1,958,916	1,929,439	40%	39%	98%
6 Education	10,776,279	5,406,099	5,399,277	50%	50%	100%
7a Roads and Engineering	2,922,222	763,474	571,484	26%	20%	75%
7b Water	1,736,764	492,969	391,690	28%	23%	79%
8 Natural Resources	218,303	56,470	55,017	26%	25%	97%
9 Community Based Services	372,037	179,801	165,841	48%	45%	92%
10 Planning	457,568	278,057	278,056	61%	61%	100%
11 Internal Audit	65,231	24,510	24,510	38%	38%	100%
<b>Grand Total</b>	<b>27,732,896</b>	<b>12,073,637</b>	<b>11,700,864</b>	<b>44%</b>	<b>42%</b>	<b>97%</b>
Wage Rec't:	11,841,250	5,810,751	5,810,751	49%	49%	100%
Non Wage Rec't:	4,856,655	3,007,173	2,972,624	62%	61%	99%
Domestic Dev't	9,299,448	2,705,408	2,367,185	29%	25%	87%
Donor Dev't	1,735,543	550,305	550,305	32%	32%	100%

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

The District realized a total revenue of Ugshs12,458,181,000 out of the annual budget of Ugshs 27,732,896,000 by the end of Q2 representing 45% revenue performance. Of the total fund received/realized 1.6% was Local revenue, 11.9% was discretionary government transfer, 66.6% conditional grant, 9.3% other CG transfer, 5.1% LDG and 5.5% was Donor funding.

The fairly good performance by end of Q2 was because of the good release from Central Government especially the Conditional grants which performed near threshold, LDG that performed at the threshold and discretionary which performed above threshold. The Cumulative Performance for Central Government transfers by the end of Q2 was 45%, (i.e. Ugshs 11,579,270,000 was realized out of annual budget of Ugshs25,552,341,000). The discretionary government transfer over performed at 67% because of over performance of District Unconditional

**Vote: 556** Yumbe District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures**

wage (performed at 92%). This performance was because many staff on conditional payroll were paid out of this fund. This includes Health staff, extension workers and town council staff. Other CG transfers performed far below because the Key sources were not released especially DLSP and NUSAFII due to delay in accountability by the beneficiaries. The Local revenue performed at 44% against the budget by end of Q2. The main sources of Local revenue were Markets, Urban council revenue, Local Service tax and other charges. The performance was below target because the new Service Providers delayed to timely and efficiently take over the management and collection of the revenue sources as a result of late award of contract in Q1 and also inadequate supervision of revenue collectors by LLG staff. The donor performance was far below threshold because in Q2 most partners did not release funds for the planned activities.

Of the funds received 96.9% (i.e. a total of Ugshs 12,073,637,000) was transferred to operational accounts. 96.9% of the funds transferred to operational accounts (i.e. Ugshs 11,700,864,000) was spent in different departments and LLGs. Of the total spent; 50% was spent on staff salary, 25% on non wage recurrent, 20% on development and 5% on donor activities. Salary released was spent 100% because this is actual payment to individual account. Development released to department was spent at 87% because there were many completed projects rolled from last FY that needed to be paid. Donor released to departments was spent 100% because it is released based on implementation schedule of beneficiary department. The difference between the total transfer to departments and total actual expenditure is the unspent balances in the operational accounts. Most departments have minimum balance for maintaining the accounts and day to day operation of the departments. The departments that had fairly big amounts include Roads and Engineering and Waters. Roads Department has the biggest amount unspent. The fund remained because the service provider could not execute works as scheduled on the Bridget works so as to be paid because of heavy rain. The Water balance is fund for constructing new boreholes which has not been contracted due to untimely facilitation of procurement process.

The difference between total collection and total transfer to operational account is the fund that remains in collection account (17,071,558), program account ( DLSP(90,307,159), CDD (53,677,077), LGDP(46,282,541), NUSAFII), donor accounts(UNICEF, UNFPA, MAYANK) and balances in LLG accounts.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>445,012</b>	<b>195,720</b>	<b>44%</b>
Market/Gate Charges	70,112	44,984	64%
Application Fees	40,000	5,160	13%
Local Service Tax	63,000	54,425	86%
Miscellaneous	100,090	12,886	13%
Miscellaneous(Yumbe TC)	63,810	29,941	47%
Other Court Fees	6,000	1,091	18%
Other Fees and Charges	90,000	41,265	46%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	455	11%
Sale of non-produced government Properties/assets	2,000	0	0%
Business licences	6,000	5,514	92%
<b>2a. Discretionary Government Transfers</b>	<b>2,212,045</b>	<b>1,487,716</b>	<b>67%</b>
Transfer of District Unconditional Grant - Wage	1,012,104	926,948	92%
District Unconditional Grant - Non Wage	766,099	383,050	50%
Transfer of Urban Unconditional Grant - Wage	125,194	23,394	19%
District Equalisation Grant	156,762	78,380	50%
Urban Unconditional Grant - Non Wage	124,095	62,048	50%
Urban Equalisation Grant	27,791	13,896	50%
<b>2b. Conditional Government Transfers</b>	<b>17,065,792</b>	<b>8,292,786</b>	<b>49%</b>
Conditional Grant to Urban Water	14,000	7,000	50%
Conditional transfers to Special Grant for PWDs	37,508	18,754	50%
Conditional transfers to School Inspection Grant	23,585	11,792	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	56,500	40%
Conditional transfers to Production and Marketing	199,208	99,604	50%
Conditional transfers to DSC Operational Costs	37,925	18,962	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,600	13,200	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	27,898	50%
Conditional Transfers for Primary Teachers Colleges	284,104	189,402	67%
Conditional Grant to Women Youth and Disability Grant	17,966	8,982	50%
Conditional Grant to Tertiary Salaries	322,512	167,826	52%
Conditional Grant to SFG	506,058	253,029	50%
Conditional Grant to Secondary Salaries	693,842	339,991	49%
Conditional Grant to Secondary Education	972,587	648,391	67%
Conditional Grant to Primary Salaries	6,743,264	3,390,077	50%
Conditional Grant to Primary Education	516,670	344,446	67%
Conditional Grant to PHC Salaries	2,478,354	757,723	31%
Conditional Grant to PHC- Non wage	179,980	89,990	50%
Conditional Grant to PHC - development	548,905	274,452	50%
Conditional transfer for Rural Water	774,280	387,140	50%
Conditional Grant to District Hospitals	137,577	68,788	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	472,165	236,083	50%
Conditional Grant for NAADS	1,275,055	637,528	50%
Conditional Grant to Agric. Ext Salaries	47,195	11,799	25%
Conditional Grant to NGO Hospitals	22,991	11,496	50%

**Vote: 556** Yumbe District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	4,989	2,494	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
NAADS (Districts) - Wage	254,985	127,493	50%
Conditional Grant to PAF monitoring	85,246	42,622	50%
Conditional Grant to Functional Adult Lit	19,696	9,848	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	19,476	50%
<b>2c. Other Government Transfers</b>	<b>5,006,243</b>	<b>1,164,638</b>	<b>23%</b>
CDD grant topup	160,882	0	0%
Road fund	813,899	440,092	54%
LLG bicycle fund - MoLG		163,278	
Nusaf 2	1,750,179	42,082	2%
Unspent balances – Conditional Grants	44,164	56,160	127%
NUSAF2 District operational fund	251,367	14,563	6%
Unspent balances – UnConditional Grants	130,027	130,741	101%
DLSP	1,742,656	203,107	12%
Unspent balances – Other Government Transfers	107,092	107,092	100%
Unspent balances – Locally Raised Revenues	477	2,362	495%
PLE facilitation fund	5,500	5,162	94%
<b>3. Local Development Grant</b>	<b>1,268,261</b>	<b>634,130</b>	<b>50%</b>
LGMSD (Former LGDP)	1,268,261	634,130	50%
<b>4. Donor Funding</b>	<b>1,735,543</b>	<b>683,190</b>	<b>39%</b>
Baylor/Makerere/Mbarara Joint AIDs Prog	399,779	54,087	14%
Global Fund	231,090	0	0%
Institutional Capacity Building (ICB) project	70,000	5,580	8%
MAYANK	45,007	29,368	65%
M-trac		1,467	
NTD	20,000	57,839	289%
NUIRE		900	
PACE	22,157	0	0%
Reproductive Health/UNFPA	236,879	100,981	43%
Surveillance project(WHO)	52,600	32,765	62%
UNICEF and other partners	473,000	260,173	55%
Unspent balances - donor	140,031	140,031	100%
GIZ	45,000	0	0%
<b>Total Revenues</b>	<b>27,732,896</b>	<b>12,458,181</b>	<b>45%</b>

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

The Cumulative Performance for Locally Raised Revenues by the end of Q2 was 44% i.e. Ugshs 195,720,000 was realized out of annual budget of Ugsh445,012,000. The main sources realized in Q2 were markets, local service tax, urban local revenue. This performance was below target in the quarter because the service providers did not timely and efficiently start the management of the revenue sources (in quarter one) since awards delayed. Not much was done in terms of revenue mobilization at all levels and close supervision of revenue collectors by LLG..

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

The Cumulative Performance for Central Government transfers by the end of Q2 was 45% i.e. Ugshs 11,579,270,000 was realized out of annual budget of Ugsh25,552,341,000. The fairly good performance was because most CG transfer especially the conditional fund was released as planned although most fund under other CG transfers like DLSP, NUSAFII were not released as planned affecting the overall performance to be below the threshold.

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# Vote: 556 Yumbe District

# 2013/14 Quarter 2

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## Summary: Cumulative Revenue Performance

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### (iii) Cumulative Performance for Donor Funding

The Cumulative Performance for Donor funding by the end of Q2 was 39% i.e. Ugshs 683,190,000 was realized out of annual budget of Ugsh1,735,543,000. The performance was far below the threshold i.e. 50% because most planned funds were not received from partners in the quarter.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,077,104	646,003	60%	256,764	319,955	125%
Conditional Grant to PAF monitoring	48,317	24,158	50%	12,079	12,079	100%
Locally Raised Revenues	22,000	32,050	146%	5,500	12,958	236%
Unspent balances – UnConditional Grants	50,050	45,402	91%	0	0	
Multi-Sectoral Transfers to LLGs	670,043	357,585	53%	167,511	181,928	109%
District Unconditional Grant - Non Wage	110,388	125,815	114%	27,597	75,962	275%
District Equalisation Grant	21,993	13,063	59%	5,498	13,063	238%
Transfer of District Unconditional Grant - Wage	154,313	47,930	31%	38,578	23,965	62%
<i>Development Revenues</i>	1,137,058	370,445	33%	322,012	155,392	48%
Unspent balances - donor	1,314	1,314	100%	0	0	
Donor Funding	90,007	15,478	17%	22,502	154	1%
LGMSD (Former LGDP)	377,588	151,714	40%	135,397	60,754	45%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – Other Government Transfers	11,698	0	0%	0	0	
Other Transfers from Central Government	345,435	75,872	22%	86,359	46,228	54%
Multi-Sectoral Transfers to LLGs	296,016	113,398	38%	74,004	48,255	65%
District Equalisation Grant		12,670		0	0	
<b>Total Revenues</b>	<b>2,214,163</b>	<b>1,016,448</b>	<b>46%</b>	<b>578,775</b>	<b>475,347</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,077,104	645,718	60%	256,764	320,046	125%
Wage	595,222	259,719	44%	148,805	129,859	87%
Non Wage	481,883	385,999	80%	107,958	190,186	176%
<i>Development Expenditure</i>	1,137,058	360,948	32%	322,012	151,071	47%
Domestic Development	1,045,737	344,156	33%	299,510	150,917	50%
Donor Development	91,321	16,792	18%	22,502	154	1%
<b>Total Expenditure</b>	<b>2,214,163</b>	<b>1,006,666</b>	<b>45%</b>	<b>578,775</b>	<b>471,117</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		285	0%			
<i>Development Balances</i>		9,497	1%			
Domestic Development		9,497	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,782</b>	<b>0%</b>			

The cumulative budget performance of Administration department by the end of Q2 was 46% i.e. out of annual budget of Ugshs2,214,163,0000 a total of Ugshs 1,016,448,000 was received by the department. The fairly good performance was because of allocation to the department to meet the critical obligations some of which were rolled from last FY in Q1. There was also good budget performance in the administration department at LLG.

Of the total revenue received 99% (ugshs1,006,666,000) was spent in total at Higher and LLGs. 26% was spent on salary at both higher and LLG levels, 38% was spent on non wage recurrent, 36% on development. The development fund was spent on payment for furniture, transport equipment and career development of staff at HLG. The unspent balance consists of Capacity Building Grant of Ugshs9,497,272 and Administration account balance of Ugshs285,038.

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 1a: Administration**

The unspent balance is for maintaining the account and training HoD and Councilors. The facilitator is being procured.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	5	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	75
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	8	2
No. of monitoring reports generated (PRDP)	8	2
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	2
No. of motorcycles purchased (PRDP)	4	4
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>2,214,163</b>	<b>1,006,666</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,214,163</b>	<b>1,006,666</b>

The following are some of the key departmental achievements by the end of Q2: Departmental staff paid monthly salary, 2 Quarterly monitoring conducted, 1 vehicle repaired, 2 computers serviced, Pay change forms filled for staff and submitted to Ministry, 2 mentoring conducted in 4 Health Units and LLGs, 3 staff supported for career course, 6 staff supported for short course, Quarterly reports (NUSAFII, PRDP, DLSP) produced and submitted to Ministry, 24 conferences chairs and 5 sets of Office furniture procured, 4 motorcycles procured, 6 TPC meetings held and minutes produced, 48 staff inducted, two training held at LLG.



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	395,181	246,409	62%	91,295	114,862	126%
Conditional Grant to PAF monitoring	36,929	18,464	50%	9,232	9,232	100%
Locally Raised Revenues	30,986	45,088	146%	7,746	37,385	483%
Unspent balances – UnConditional Grants	30,000	33,878	113%	0	0	
Multi-Sectoral Transfers to LLGs	63,172	11,040	17%	15,793	4,196	27%
District Unconditional Grant - Non Wage	92,311	63,689	69%	23,078	26,925	117%
Transfer of District Unconditional Grant - Wage	141,784	74,250	52%	35,446	37,125	105%
<i>Development Revenues</i>	40,780	40,435	99%	19,498	27,224	140%
LGMSD (Former LGDP)	12,000	15,661	131%	12,000	15,661	131%
Unspent balances – Locally Raised Revenues	290	290	100%	0	0	
Multi-Sectoral Transfers to LLGs	500	0	0%	500	0	0%
District Equalisation Grant	27,990	24,483	87%	6,998	11,563	165%
<b>Total Revenues</b>	<b>435,962</b>	<b>286,843</b>	<b>66%</b>	<b>110,793</b>	<b>142,087</b>	<b>128%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	395,182	246,394	62%	82,552	114,921	139%
Wage	141,784	74,250	52%	35,446	37,125	105%
Non Wage	253,398	172,144	68%	47,106	77,796	165%
<i>Development Expenditure</i>	40,780	40,435	99%	28,240	27,224	96%
Domestic Development	40,780	40,435	99%	28,240	27,224	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>435,962</b>	<b>286,828</b>	<b>66%</b>	<b>110,793</b>	<b>142,145</b>	<b>128%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15</b>	<b>0%</b>			

The cumulative revenue out turn for Finance Department by the end of Q2 was Ugshs286,843,000 out of annual budget of Ugshs435,962,000 representing 66% budget performance. The over performance was due to allocation of resources to the department to meet the critical obligation like provision of accountable stationary and outstanding obligation from the previous FY in the two quarters..

Of the total amount received in the quarter nearly 100% was spent (ugshs286,828,000) leaving a balance of only Ugshs15,125. Of the amount spent 26% was spent on department staff salary at all levels, 60% on non wage recurrent and 14% on development planning, budgeting, monitoring/supervision and reporting.

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

The balance is to maintain the Department Account.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/13	15/07/13
Value of LG service tax collection	63000000	54425000
Value of Other Local Revenue Collections	382012000	142295000
Date of Approval of the Annual Workplan to the Council	24/04/14	22/08/13
Date for presenting draft Budget and Annual workplan to the Council	29/05/14	22/08/13
Date for submitting annual LG final accounts to Auditor General	18/09/13	18/09/13
<b>Function Cost (US\$ '000)</b>	<b>435,962</b>	<b>286,828</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>435,962</b>	<b>286,828</b>

The key departmental achievements included the following: Final Accounts for FY2012/13 prepared and submitted to Auditor General, 6 monthly financial reports produced and submitted to District Stakeholders, 2 Revenue mobilization session conducted across the District, Final budget for FY2013/14 prepared and approved by the Council, 1 revenue meeting organized for stakeholders, Assorted Accountable stationary procured and distributed to all departments, institutions and LLG, Quarterly supervision conducted, 1 vehicle repaired and 3 computers serviced, Quarterly monitoring conducted and report produced.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	718,464	549,394	76%	167,116	183,409	110%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	55,794	27,898	50%	13,949	13,949	100%
Conditional transfers to DSC Operational Costs	37,925	18,962	50%	9,481	9,481	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	56,500	40%	35,100	29,500	84%
Conditional transfers to Councillors allowances and Ex	114,600	13,200	12%	28,650	4,422	15%
Locally Raised Revenues	40,342	24,813	62%	10,086	17,905	178%
Unspent balances – UnConditional Grants	50,000	46,877	94%	0	0	
Other Transfers from Central Government		163,278		0	0	
Multi-Sectoral Transfers to LLGs	119,070	41,616	35%	29,768	24,393	82%
District Unconditional Grant - Non Wage	124,380	139,468	112%	31,095	75,368	242%
Transfer of District Unconditional Grant - Wage	12,553	7,782	62%	3,138	3,891	124%
<i>Development Revenues</i>	31,287	27,356	87%	275	14,563	5296%
Unspent balances – Locally Raised Revenues	187	187	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,100	2,350	214%	275	0	0%
District Equalisation Grant	30,000	24,820	83%	0	14,563	
<b>Total Revenues</b>	<b>749,750</b>	<b>576,750</b>	<b>77%</b>	<b>167,391</b>	<b>197,972</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	718,464	545,699	76%	167,116	179,714	108%
Wage	176,353	73,282	42%	44,088	37,891	86%
Non Wage	542,111	472,417	87%	123,028	141,823	115%
<i>Development Expenditure</i>	31,287	27,356	87%	275	18,360	6676%
Domestic Development	31,287	27,356	87%	275	18,360	6676%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>749,750</b>	<b>573,056</b>	<b>76%</b>	<b>167,391</b>	<b>198,075</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,695	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,695</b>	<b>0%</b>			

The cumulative revenue outturn for Statutory Bodies by end of Q2 was Ugshs576,750,000 out of annual budget of Ugshs 749,750,000 representing 77% performance. The over performance was because of the money sent for LCI and LCII Chairperson Bicycles which was not budgeted and spent in Q1. There was also additional budget allocation to meet the outstanding obligation rolled from previous FY and also good budget performance for council at LLG. Of the total fund received, 99% was spent i.e. Ugshs573,056,000. 13% of the total expenditure was on staff salary including political executives, LCIII chairpersons, DSC chairperson, 82% was spent on non wage recurrent including the purchase of bicycles and 5% on development program monitoring and review.

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

The unspent balance is to meet the councils day to day operation and also maintain the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	56	16
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	15
<b>Function Cost (US\$ '000)</b>	<b>749,750</b>	<b>573,056</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>749,750</b>	<b>573,056</b>

The key department achievement as at the end of Q2 include the following: 3 council meetings held, Decentralized staff , District Executive members, DSC chair, LCIII chairpersons salary paid, 737 bicycles procured, 1 set of prequalified contractors produced and disseminated, 1 consolidated Procurement plan prepared and approved, 2 DSC interview session conducted, 2 quarterly DSC report produced and submitted to Ministry, 2 Land board meeting held, 3 PAC meetings held, 6 District executive meetings held, 2 monitoring conducted, 3 Production sector committee meeting session held, 3 Social Service sector committee meeting session held, 6 Finance committee meetings held, 15 land board members trained.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	467,615	223,994	48%	116,904	110,637	95%
Conditional Grant to Agric. Ext Salaries	47,195	11,799	25%	11,799	0	0%
Conditional transfers to Production and Marketing	61,314	30,657	50%	15,328	15,328	100%
NAADS (Districts) - Wage	254,985	127,493	50%	63,746	63,746	100%
Locally Raised Revenues	15,000	25	0%	3,750	25	1%
Multi-Sectoral Transfers to LLGs	4,000	715	18%	1,000	715	72%
District Unconditional Grant - Non Wage	10,000	3,460	35%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	75,121	49,846	66%	18,780	30,822	164%
<i>Development Revenues</i>	2,401,149	809,306	34%	682,433	342,817	50%
Conditional Grant for NAADS	1,275,055	637,528	50%	318,764	212,509	67%
Conditional transfers to Production and Marketing	137,894	68,947	50%	34,474	34,474	100%
Unspent balances – Other Government Transfers	83,242	0	0%	0	0	
Unspent balances – Conditional Grants	175	175	100%	0	0	
Other Transfers from Central Government	213,720	91,545	43%	53,430	88,545	166%
Multi-Sectoral Transfers to LLGs	691,063	9,111	1%	275,766	7,289	3%
District Equalisation Grant		2,000		0	0	
<b>Total Revenues</b>	<b>2,868,765</b>	<b>1,033,300</b>	<b>36%</b>	<b>799,337</b>	<b>453,453</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	467,615	223,990	48%	116,904	110,738	95%
Wage	377,301	189,137	50%	94,325	94,569	100%
Non Wage	90,314	34,853	39%	22,579	16,169	72%
<i>Development Expenditure</i>	2,401,149	795,009	33%	682,433	331,231	49%
Domestic Development	2,401,149	795,009	33%	682,433	331,231	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,868,765</b>	<b>1,019,000</b>	<b>36%</b>	<b>799,337</b>	<b>441,968</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		14,297	1%			
Domestic Development		14,297	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,300</b>	<b>0%</b>			

The cumulative revenue out turn for the production and marketing department at the end of Q2 was Ugshs1,033,300,000 out of annual budget of Ugshs2,868,765,000 representing 36% revenue performance. The low performance was because of non remittance of some of the planned funds like Local Revenue, Unconditional grant, Unspent balance and other CG to the department due to pressing obligation in the other Departments. Also LLG allocation did not perform as planned because the NUSAFII fund was not received by the end of Q2.

Of the total funds received in the Department account 99% (Ugshs1,019,000,000) was spent by the end of Q2. 19% of total expenditure was spent on staff salary including salary for Extension Workers, NAADS Coordinators at District and LLG, 3% on non wage recurrent, 78% on development. The development budget is mainly the NAADS fund for Advisory and technology promotion and also PRDP. The unspent balance consists of PMG of Ugshs13,890,866 and NAADS balance of Ugshs408,763.

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

The unspent balance is the PRDP fund for the construction crushes and also NAADS fund for maintaining the Account.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	2	2
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	9688	4985
No. of farmers receiving Agriculture inputs	3359	567
<b>Function Cost (US\$ '000)</b>	<b>2,142,398</b>	<b>595,217</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	28600	5300
No of livestock by types using dips constructed	5000	0
No. of livestock by type undertaken in the slaughter slabs	6800	0
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	0	3
Number of anti vermin operations executed quarterly	5	2
No. of parishes receiving anti-vermin services	5	13
No. of tsetse traps deployed and maintained	230	0
No. of cattle dips reahabilitated (PRDP)	1	1
No. of abattoirs constructed in Urban areas (PRDP)	0	1
No. of market stalls constructed (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>726,367</b>	<b>423,783</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,868,765</b>	<b>1,019,000</b>

The key Production and Marketing department cumulative achievements by the end of Q2 include the following: 2 quarterly reports (PMG) produced and submitted to Ministry, 2 quarterly reports (NAADs) produced and submitted to Ministry, 4 monitoring conducted by Sector Committee and report produced, 3 sector Committee meetings held and minutes produced, 2 quarterly review meeting held and report produced, Routine surveillance of Disease and Pests conducted across the district, 20 fish farmers trained, 5 bicycles procured for Vermin activities, Stocked 2 fish ponds in Kei and 1 pond in Apo sub counties with 1200 fish fingerlings of Tilapia, 567 farmers supported with inputs, 20 spray pumps procured for farmer, 1 permanent crush constructed, 1 Dip completed, 161 heifers procured and distributed.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,875,661	1,354,222	47%	718,878	685,033	95%
Conditional Grant to PHC Salaries	2,478,354	757,723	31%	619,589	176,651	29%
Conditional Grant to PHC- Non wage	179,980	89,990	50%	44,958	44,995	100%
Conditional Grant to District Hospitals	137,577	68,788	50%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	22,991	11,496	50%	5,748	5,748	100%
Locally Raised Revenues		70		0	70	
Unspent balances – UnConditional Grants		870		0	0	
Multi-Sectoral Transfers to LLGs	24,759	5,190	21%	6,190	3,080	50%
District Unconditional Grant - Non Wage	32,000	0	0%	8,000	0	0%
Transfer of District Unconditional Grant - Wage		420,095		0	420,095	
<i>Development Revenues</i>	2,040,192	604,694	30%	564,358	265,681	47%
Conditional Grant to PHC - development	548,905	274,452	50%	137,226	137,226	100%
Unspent balances - donor	20,880	20,880	100%	0	0	
Donor Funding	1,232,302	276,444	22%	308,076	105,625	34%
LGMSD (Former LGDP)	40,981	0	0%	20,981	0	0%
Unspent balances – Conditional Grants	264	264	100%	0	0	
Multi-Sectoral Transfers to LLGs	180,150	31,783	18%	90,075	22,830	25%
District Equalisation Grant	16,710	870	5%	8,000	0	0%
<b>Total Revenues</b>	<b>4,915,853</b>	<b>1,958,916</b>	<b>40%</b>	<b>1,283,235</b>	<b>950,714</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,875,660	1,353,547	47%	720,613	684,359	95%
Wage	2,478,354	1,177,818	48%	619,589	596,746	96%
Non Wage	397,306	175,730	44%	101,025	87,613	87%
<i>Development Expenditure</i>	2,040,192	575,891	28%	562,622	237,047	42%
Domestic Development	787,010	278,567	35%	309,719	131,423	42%
Donor Development	1,253,182	297,324	24%	252,903	105,625	42%
<b>Total Expenditure</b>	<b>4,915,852</b>	<b>1,929,439</b>	<b>39%</b>	<b>1,283,235</b>	<b>921,406</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		675	0%			
<i>Development Balances</i>		28,803	1%			
Domestic Development		28,803	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,477</b>	<b>1%</b>			

The Health Department cumulative revenue out turn by end of Q2 was Ugshs1,958,916,000 out of annual budget of Ugshs4,915,853,000 representing 40% of the budget. The fairly good performance was because of good release from Central Government. The department would have achieved the threshold if other sources of fund were remitted especially LGMSDP, Equalisation grant, Unconditional grant. Also the key source that did not perform well was Multi sectoral transfer because the NUSAFII fund was not received by end Q2.

Out of the total revenue received by the department 98% (Ugshs 1,929,439,000) was spent by the end of the quarter. 61% of the total expenditure was on staff salary, 9% on non wage recurrent, 30% on development. Although PHC wage performed at 31% most staff were paid out of unconditional grant wage in Q2. The Development expenditure includes funds spent on infrastructure development and Donor support for Health promotion. The department unspent balance at the end of Q2 was Ugshs29,476,942.

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 5: Health**

The balance is mainly development fund for the on going projects yet to be paid.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	142889663
Value of health supplies and medicines delivered to health facilities by NMS	109000000	75938411
%age of approved posts filled with trained health workers	85	71
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10214	5791
No. and proportion of deliveries in the District/General hospitals	2300	999
Number of total outpatients that visited the District/ General Hospital(s).	60600	30860
Number of outpatients that visited the NGO Basic health facilities	29500	7683
Number of inpatients that visited the NGO Basic health facilities	3572	2046
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	413
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1350	740
Number of trained health workers in health centers	150	182
No.of trained health related training sessions held.	72	26
Number of outpatients that visited the Govt. health facilities.	320300	143706
Number of inpatients that visited the Govt. health facilities.	13466	8478
No. and proportion of deliveries conducted in the Govt. health facilities	11315	3144
%age of approved posts filled with qualified health workers	85	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	15100	8616
<b>Function Cost (US\$ '000)</b>	<b>4,915,852</b>	<b>1,929,439</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,915,852</b>	<b>1,929,439</b>

The Key Health Department achievements by the end of Q2 include the following: 4 Health sector committee meetings held, Health staff paid monthly salary, 2 quarterly monitoring conducted by the Sector Committee, 24 radio talk shows held on Health issues, 3 OPDs(ombachi, Goboro and Moli) completed, 1 OPD constructed at Tuliki- fitting level, 1 General ward (Locomgbo) Completed, Health promotion meetings held, Staff House Completed in Yumbe Hospital.



**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,695,978	5,132,025	53%	2,575,899	2,507,823	97%
Conditional Grant to Tertiary Salaries	322,512	167,826	52%	80,628	78,322	97%
Conditional Grant to Primary Salaries	6,743,264	3,390,077	50%	1,685,816	1,652,764	98%
Conditional Grant to Secondary Salaries	693,842	339,991	49%	173,461	156,719	90%
Conditional Grant to Primary Education	516,670	344,446	67%	172,223	172,223	100%
Conditional Grant to Secondary Education	972,587	648,391	67%	324,196	324,196	100%
Conditional transfers to School Inspection Grant	23,585	11,792	50%	5,896	5,896	100%
Conditional Transfers for Primary Teachers Colleges	284,104	189,402	67%	94,701	94,701	100%
Locally Raised Revenues	15,000	256	2%	3,750	166	4%
Other Transfers from Central Government	5,500	5,162	94%	5,500	5,162	94%
Unspent balances – UnConditional Grants		3,000		0	0	
Multi-Sectoral Transfers to LLGs	14,084	698	5%	3,521	432	12%
District Unconditional Grant - Non Wage	46,000	3,500	8%	11,500	3,500	30%
Transfer of District Unconditional Grant - Wage	58,831	27,483	47%	14,708	13,742	93%
<i>Development Revenues</i>	1,080,301	274,073	25%	268,751	134,885	50%
Conditional Grant to SFG	506,058	253,029	50%	126,515	126,515	100%
Donor Funding	13,000	0	0%	3,250	0	0%
LGMSD (Former LGDP)	40,000	1,900	5%	10,000	1,900	19%
Unspent balances – Conditional Grants	5,295	5,295	100%	0	0	
Multi-Sectoral Transfers to LLGs	495,947	13,849	3%	123,987	6,470	5%
District Equalisation Grant	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>10,776,279</b>	<b>5,406,099</b>	<b>50%</b>	<b>2,844,651</b>	<b>2,642,708</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,695,978	5,131,821	53%	2,571,638	2,507,619	98%
Wage	7,818,449	3,925,377	50%	1,954,612	1,901,547	97%
Non Wage	1,877,529	1,206,443	64%	617,026	606,072	98%
<i>Development Expenditure</i>	1,080,301	267,457	25%	273,013	128,505	47%
Domestic Development	1,067,301	267,457	25%	269,763	128,505	48%
Donor Development	13,000	0	0%	3,250	0	0%
<b>Total Expenditure</b>	<b>10,776,279</b>	<b>5,399,277</b>	<b>50%</b>	<b>2,844,651</b>	<b>2,636,123</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		205	0%			
<i>Development Balances</i>		6,617	1%			
Domestic Development		6,617	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,821</b>	<b>0%</b>			

The Education department cumulative out turn by the end of Q2 was Ugshs5,406,099,000 out of annual budget of ugshs10,776,279,000 representing 50% budget performance. Although some of the revenue sources did not perform well e.g. LR, Unconditional grant, LGMSDP, the good performance was because of good performance of Capitation grants. Generally CG conditional grants performed very well.

Of the total fund received in the Quarter nearly 100% was spent i.e. Ugsh5,399,277,000. Of the total amount spent in the quarter, 73% was spent on staff salary (primary teachers, Secondary teachers, Instructors at PTC and Education staff at District HQ), 22% on non wage recurrent which is mainly Capitation for schools, and 5% on development of school facilities (primary schools). The department unspent balance at the end of Q2 was Ugshs6,821,040

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 6: Education**

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

The balance is for retentions for projects completed and maintaining account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1609	1532
No. of qualified primary teachers	1609	1532
No. of School management committees trained (PRDP)	123	0
No. of pupils enrolled in UPE	73399	73560
No. of student drop-outs	0	2980
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	1967	1972
No. of classrooms rehabilitated in UPE	7	0
No. of classrooms rehabilitated in UPE (PRDP)	4	2
No. of latrine stances constructed	5	8
No. of primary schools receiving furniture (PRDP)	13	7
<b>Function Cost (US\$ '000)</b>	<b>8,336,023</b>	<b>3,985,294</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	87	92
No. of students passing O level	800	0
No. of students sitting O level	1000	568
No. of students enrolled in USE	7268	2668
<b>Function Cost (US\$ '000)</b>	<b>1,666,429</b>	<b>988,382</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	39
No. of students in tertiary education	600	450
<b>Function Cost (US\$ '000)</b>	<b>606,615</b>	<b>357,229</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	130	130
No. of secondary schools inspected in quarter	24	12
No. of tertiary institutions inspected in quarter	4	1
No. of inspection reports provided to Council	12	2
<b>Function Cost (US\$ '000)</b>	<b>167,211</b>	<b>68,372</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,776,279</b>	<b>5,399,277</b>

The key achievements of Education Department by the end of Q2 include the following: Staff paid salary, 2 Classroom completed at Tuliki P/S-Completed, 8 Classrooms completed at Dradranga P/S, St Kizito Wangilo P/S, Dondi P/S, Iyete P/S, 8 stances VIP constructed at Matu and Komgbe P/S, 293 desks procured and distributed, 2 Sector Committee meetings held, 4 meetings held with head teachers, 2 monitoring and support supervision conducted, 1 meeting held with CCTs.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	912,742	478,870	52%	225,147	331,973	147%
Locally Raised Revenues		1,229		0	1,229	
Unspent balances – Other Government Transfers	12,152	12,152	100%	0	0	
Other Transfers from Central Government	813,899	436,092	54%	203,475	316,046	155%
Multi-Sectoral Transfers to LLGs	5,247	0	0%	1,312	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	73,444	29,398	40%	18,361	14,699	80%
<i>Development Revenues</i>	2,009,480	284,604	14%	560,560	123,241	22%
Roads Rehabilitation Grant	472,165	236,083	50%	118,041	118,041	100%
LGMSD (Former LGDP)	37,517	0	0%	37,517	0	0%
Other Transfers from Central Government	1,346,700	6,440	0%	336,675	5,200	2%
Multi-Sectoral Transfers to LLGs	113,029	42,082	37%	28,257	0	0%
District Equalisation Grant	40,069	0	0%	40,069	0	0%
<b>Total Revenues</b>	<b>2,922,222</b>	<b>763,474</b>	<b>26%</b>	<b>785,707</b>	<b>455,215</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	912,742	464,826	51%	218,903	336,366	154%
Wage	73,444	29,398	40%	18,361	14,699	80%
Non Wage	839,298	435,428	52%	200,542	321,667	160%
<i>Development Expenditure</i>	2,009,480	106,659	5%	566,804	27,905	5%
Domestic Development	2,009,480	106,659	5%	566,804	27,905	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,922,222</b>	<b>571,484</b>	<b>20%</b>	<b>785,707</b>	<b>364,271</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,044	2%			
<i>Development Balances</i>		177,946	9%			
Domestic Development		177,946	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>191,990</b>	<b>7%</b>			

The Roads and Engineering Department cumulative revenue out turn by the end of Q2 was Ugshs 763,474,000 out of annual budget of Ugshs2,922,222,000 representing 26% budget performance. The low performance is because there was delay in procurement of service providers for road rehabilitation under DLSP which was centrally advertised by the Ministry. This therefore did not make it possible for the department to receive fund under the program which contributes a bigger share of the budget. Other sources like LGMSDP, Equalization were also not remitted to the department because of critical outstanding obligation in other departments.

Of the funds received in the quarter 75% was spent i.e. Ugshs571,484,000. Of the total expenditure 5% was spent on staff salary, 76% on non wage recurrent including routine road maintenance, 19% on development project i.e. bridge construction. The department unspent balance at the end of Q2 was Ugshs191,990,414. The money could not be paid to the service provider because work was not on schedule due to heavy rains.

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

The unspent balance is mainly the PRDP fund for the Bridge Construct at Morta. The money could not be spent in Q2 because the contractor delayed to submit payment request. The recurrent unspent balance is for supervision and wage of the road gangs.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of Bridges Constructed (PRDP)	1	0
Length in Km. of rural roads constructed	47	40
No. of Bridges Constructed	1	0
No of bottle necks removed from CARs	12	5
Length in Km of Urban unpaved roads routinely maintained	20	15
Length in Km of Urban unpaved roads periodically maintained	8	0
Length in Km of District roads routinely maintained	143	143
Length in Km of District roads periodically maintained	25	29
<b>Function Cost (UShs '000)</b>	<b>2,922,222</b>	<b>571,484</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,922,222</b>	<b>571,484</b>

The key Roads and Engineering Department achievements at the end of Q2 include the following: 3 sector committee meetings held, 2 Quarterly report prepared and submitted, 2 community sensitization meeting held, 15 km of urban road maintained, 143 km of feeder Road maintained, Road Equipment, Vehicle, motorcycles repaired and functional, Morta Bridge Construction –on going, 40km of CAR constructed, 29km feeder road rehabilitated.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,202	28,684	48%	15,051	14,419	96%
Conditional Grant to Urban Water	14,000	7,000	50%	3,500	3,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	8,000	166	2%	2,000	161	8%
Multi-Sectoral Transfers to LLGs	2,797	0	0%	699	0	0%
Transfer of District Unconditional Grant - Wage	13,405	10,518	78%	3,351	5,259	157%
<i>Development Revenues</i>	1,676,562	464,285	28%	726,138	194,380	27%
Conditional transfer for Rural Water	774,280	387,140	50%	293,570	193,570	66%
Donor Funding		16,048		0	0	
Unspent balances – Conditional Grants	37,146	37,146	100%	0	0	
Multi-Sectoral Transfers to LLGs	865,136	23,951	3%	432,568	810	0%
<b>Total Revenues</b>	<b>1,736,764</b>	<b>492,969</b>	<b>28%</b>	<b>741,189</b>	<b>208,799</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,202	28,454	47%	16,363	14,550	89%
Wage	13,405	10,518	78%	3,351	5,259	157%
Non Wage	46,797	17,937	38%	13,012	9,292	71%
<i>Development Expenditure</i>	1,676,562	363,236	22%	724,826	93,331	13%
Domestic Development	1,676,562	347,188	21%	724,826	93,331	13%
Donor Development	0	16,048		0	0	
<b>Total Expenditure</b>	<b>1,736,764</b>	<b>391,690</b>	<b>23%</b>	<b>741,189</b>	<b>107,881</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		230	0%			
<i>Development Balances</i>		101,049	6%			
Domestic Development		101,049	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101,279</b>	<b>6%</b>			

The cumulative revenue out turn for Water Department at the end of Q2 was Ugshs492,969,000 out of annual budget of Ugshs1,736,764,000 representing 28% revenue performance. The low performance was because multi sectoral transfer budget was not realized since NUSAFII funds were not released for the Community demand driven projects since previous beneficiaries did not submit timely accountability to OPM.

Out of the funds received Ugshs 391,690,000 was spent. This represents 79% of the total receipt by the end of Q2. 3% of the total expenditure was spent on staff salary, 4% on non wage recurrent and 93% on development activities i.e. paying water facilities constructed last FY that were not paid. The department unspent balance at the end of Q2 was Ugshs101,279,408.

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

The balance in the account is for hard ware component . The service provider is being procured.

**(ii) Highlights of Physical Performance**

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	205	110
No. of water points tested for quality	26	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	26	0
No. of water points rehabilitated	16	0
% of rural water point sources functional (Shallow Wells )	80	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	26
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	24	16
No. Of Water User Committee members trained	216	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	4	0
No. of deep boreholes drilled (hand pump, motorised)	18	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
<b>Function Cost (US\$ '000)</b>	<b>1,722,764</b>	<b>384,690</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	50	13
<b>Function Cost (US\$ '000)</b>	<b>14,000</b>	<b>7,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,736,764</b>	<b>391,690</b>

The key water department at the end of Q2 include the following: 26 water pump mechanics trained, 2 sets of pump tools procured, 2 DWSSC meeting held, staff paid salary, travelled to the Ministry (DWD) to submit the annual workplan for the FY 2013/2014 and acknowledged; Travelled to Soroti to attend the Annual District water officer's meeting; Maintained and serviced office equipment to keep them in a running condition; Created rapport with village leaders (LCs and VHTs) on CLTS and report produced; Effected payment for 11 deep borehole drilled in FY2012/2013 in the following villages;- Olio village in Drajini s/c, Lodonga Black and Lomorojo East villages in Lodonga s/c, Imbetre, Kolua and Ajagoro villages in Kei s/c, Guba and Gumbiri villages in Midigo s/c, Longolojo, Giwaya and Morukulu villages in Kerwa s/c; Inspected water facilities during defects liability period at the following locations: Kululu S/C- Gila West Villages, Midigo S/C-Guba and Gumbiri Villages, Kerwa s/c - Longolojo, Giwaya and Morukulu villages; Drajini S/C - Olio, Chinya and Oduofe Villages, Lodonga S/C - Lodonga black and Lomorojo Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village locations. 12 advocacy meetings held in all rural LLG, 31 boreholes commissioned

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	139,269	45,046	32%	34,817	22,836	66%
Conditional Grant to District Natural Res. - Wetlands (	38,952	19,476	50%	9,738	9,738	100%
Locally Raised Revenues	15,000	12	0%	3,750	12	0%
Multi-Sectoral Transfers to LLGs	11,483	614	5%	2,871	614	21%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	58,834	24,944	42%	14,709	12,472	85%
<i>Development Revenues</i>	79,034	11,424	14%	19,450	8,600	44%
LGMSD (Former LGDP)	25,000	8,000	32%	6,250	8,000	128%
Unspent balances – Conditional Grants	1,234	1,234	100%	0	0	
Other Transfers from Central Government	23,900	600	3%	5,975	600	10%
Multi-Sectoral Transfers to LLGs	28,900	1,590	6%	7,225	0	0%
<b>Total Revenues</b>	<b>218,303</b>	<b>56,470</b>	<b>26%</b>	<b>54,267</b>	<b>31,436</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	139,269	43,607	31%	30,600	28,629	94%
Wage	58,834	24,944	42%	14,709	12,472	85%
Non Wage	80,435	18,663	23%	15,891	16,157	102%
<i>Development Expenditure</i>	79,034	11,410	14%	23,667	8,600	36%
Domestic Development	79,034	11,410	14%	23,667	8,600	36%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>218,303</b>	<b>55,017</b>	<b>25%</b>	<b>54,267</b>	<b>37,229</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,439	1%			
<i>Development Balances</i>		14	0%			
Domestic Development		14	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,453</b>	<b>1%</b>			

The Natural Resource Department received a total of Ugshs56,470,000 out of annual budget of Ugshs 218,303,000 representing 26% revenue performance at the end of Q2. The low performance was because of non remittance of other sources of revenue to the department due to critical obligation in other departments.

Of the funds received 97% (ugshs55,071,000) was spent. 45% was spent on staff salary, 34% on non wage recurrent and 21% on development activities. The department unspent balance at the end of Q2 was Ugshs1,452,896.

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

The unspent balance is because of manpower gap in Natural Resource to timely implement the planned activities. The activities are now being implemented in Q3.

**(ii) Highlights of Physical Performance**

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	3	1
Number of people (Men and Women) participating in tree planting days	100	0
No. of community women and men trained in ENR monitoring (PRDP)	60	50
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	15	0
<b>Function Cost (US\$ '000)</b>	<b>218,303</b>	<b>55,017</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>218,303</b>	<b>55,017</b>

The Key achievements of Natural Resource Department By end of Q2 include the following: 3 sector committee meetings held, 2 sector monitoring conducted by sector committee, 50 Community members trained in ENR management and monitoring, 7500 seedlings raised and distributed, 1 training conducted for wetland users in Ariwa S/c, 1 woodlot established in Drajini S/C.



**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	196,121	57,638	29%	49,030	30,726	63%
Conditional Grant to Functional Adult Lit	19,696	9,848	50%	4,924	4,924	100%
Conditional Grant to Community Devt Assistants Non	4,989	2,494	50%	1,247	1,247	100%
Conditional Grant to Women Youth and Disability Gr	17,966	8,982	50%	4,491	4,491	100%
Conditional transfers to Special Grant for PWDs	37,508	18,754	50%	9,377	9,377	100%
Locally Raised Revenues	30,000	2,889	10%	7,500	2,889	39%
Multi-Sectoral Transfers to LLGs	27,710	1,816	7%	6,928	1,370	20%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	43,252	12,855	30%	10,813	6,427	59%
<i>Development Revenues</i>	175,915	122,163	69%	43,972	74,531	169%
Donor Funding	53,203	19,759	37%	13,301	12,615	95%
LGMSD (Former LGDP)	11,085	60,016	541%	2,771	60,016	2166%
Unspent balances – Conditional Grants	27	27	101%	0	0	
Other Transfers from Central Government	69,600	26,787	38%	17,400	0	0%
Multi-Sectoral Transfers to LLGs	42,001	15,575	37%	10,500	1,900	18%
<b>Total Revenues</b>	<b>372,037</b>	<b>179,801</b>	<b>48%</b>	<b>93,002</b>	<b>105,257</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,121	43,678	22%	53,268	24,481	46%
Wage	43,252	12,855	30%	10,813	6,427	59%
Non Wage	152,869	30,823	20%	42,455	18,053	43%
<i>Development Expenditure</i>	175,916	122,163	69%	39,735	74,531	188%
Domestic Development	122,713	102,404	83%	26,435	61,916	234%
Donor Development	53,203	19,759	37%	13,301	12,615	95%
<b>Total Expenditure</b>	<b>372,037</b>	<b>165,841</b>	<b>45%</b>	<b>93,003</b>	<b>99,012</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,960	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,960</b>	<b>4%</b>			

The Cumulative revenue out turn for Community Based services department by end of Q2 was Ugshs179,809,000 out of annual budget of Ugshs 372,037,000 representing 48% revenue performance. The good performance was because CDD fund released for projects.

Of the funds received 92% (ugshs165,841000) was spent. 8% was spent on staff salary, 18% on non wage recurrent and 74% on development activities i.e. community mobilization and sensitization on critical issues related to development.

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

The balance in the Account is the Special grant for PWD. The PWD groups selected have not opened their bank accounts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of Active Community Development Workers	31	20
No. FAL Learners Trained	7800	2760
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	<b>372,037</b>	<b>165,841</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>372,037</b>	<b>165,841</b>

The Key achievements of Community Based Services Department by the end of Q2 include the following: 3 sector committee meeting held, 2 Quarterly monitoring conducted by sector committee, 13 dialogue meetings held, 1 solar unit procured and installed at Community hall, Quarterly support supervision conducted, FAL materials procured and distributed, 52 FAL instructors facilitated, 2 GBV review meeting held, Interest groups facilitated (women, youth, and PWD), 16 days of activism conducted, 18 CDD projects funded, Interest groups facilitated (Youth, Women and PWD)..

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,337	31,131	33%	23,584	16,571	70%
Multi-Sectoral Transfers to LLGs	21,132	3,587	17%	5,283	1,277	24%
District Unconditional Grant - Non Wage	40,000	10,364	26%	10,000	6,704	67%
Transfer of District Unconditional Grant - Wage	33,205	17,181	52%	8,301	8,590	103%
<i>Development Revenues</i>	363,231	246,926	68%	61,349	180,842	295%
Unspent balances - donor	117,837	22,283	19%	0	0	
Donor Funding	207,000	178,099	86%	51,750	165,271	319%
LGMSD (Former LGDP)	36,134	41,983	116%	9,034	12,315	136%
Multi-Sectoral Transfers to LLGs	2,261	4,561	202%	565	3,256	576%
<b>Total Revenues</b>	<b>457,568</b>	<b>278,057</b>	<b>61%</b>	<b>84,933</b>	<b>197,413</b>	<b>232%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,337	31,131	33%	23,584	16,571	70%
Wage	33,205	17,181	52%	8,301	8,590	103%
Non Wage	61,132	13,950	23%	15,283	7,981	52%
<i>Development Expenditure</i>	363,231	246,926	68%	61,349	180,842	295%
Domestic Development	38,395	46,544	121%	9,599	15,571	162%
Donor Development	324,837	200,382	62%	51,750	165,271	319%
<b>Total Expenditure</b>	<b>457,568</b>	<b>278,056</b>	<b>61%</b>	<b>84,933</b>	<b>197,413</b>	<b>232%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of Q2 Planning department received a total of Ugshs278,057,000 out of annual budget of Ugshs457,568,000 representing 61% revenue performance. The very good performance is because UNICEF budget support for mass registration . Fund for planning not spent remain in the program or project accounts. This means the entire fund received was spent in the Quarter. 6% was spent on staff salary, 5% on non wage recurrent and 89% on development activities i.e. program monitoring, mass registration, data entry and production of short certificates.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>457,568</b>	<b>278,056</b>
<b>Cost of Workplan (UShs '000):</b>	<b>457,568</b>	<b>278,056</b>

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## **Vote: 556** Yumbe District

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## **2013/14 Quarter 2**

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

The key planning department achievements by the end of Q2 include the following: 2 quarterly monitoring of LGMSDP projects conducted, Draft and Final Performance Form B for FY2013/14 produced and submitted to Ministry, Quarterly LGMSDP (Q4 and Q1) and Performance Contract Form B report (Q3 and Q4 for Fy2012/13) produced and submitted to Ministry, Mass registration and family day data entered and short birth certificates produced and Distributed, Mass registration conducted in Drajini, Lodonga, Odnavu and Ariwa, planning coordination meetings held with HoD and LLG.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,231	24,510	38%	16,308	12,475	76%
Multi-Sectoral Transfers to LLGs	9,584	1,818	19%	2,396	1,068	45%
District Unconditional Grant - Non Wage	24,000	6,418	27%	6,000	3,270	55%
Transfer of District Unconditional Grant - Wage	31,647	16,274	51%	7,912	8,137	103%
<b>Total Revenues</b>	<b>65,231</b>	<b>24,510</b>	<b>38%</b>	<b>16,308</b>	<b>12,475</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,231	24,510	38%	16,308	12,475	76%
Wage	31,647	16,274	51%	7,912	8,137	103%
Non Wage	33,584	8,236	25%	8,396	4,338	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,231</b>	<b>24,510</b>	<b>38%</b>	<b>16,308</b>	<b>12,475</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of Q2 Internal Audit department received a total of Ugshs24,510,000 out of annual budget of Ugshs65,231,000 representing 38% revenue performance. The low performance is because whatever is reflected as revenue is actually the expenditure since IA does not have separate account. Other funds for IA not spent remain in the program or project accounts. This means the entire fund received was spent in the Quarter. 66% was spent on staff salary and 34% on non wage.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/07/13	24/10/13
<b>Function Cost (UShs '000)</b>	65,231	24,510
<b>Cost of Workplan (UShs '000):</b>	<b>65,231</b>	<b>24,510</b>

The key Internal Audit Department achievements by the end of Q2 include the following: 2 Internal audit report (Q4 for FY 2012/13, Q1 for FY2013/14) produced, 11 department accounts audited and report produced, Projects and supplies audited for value for money.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	International and National days celebrated. 14 Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 1 Quarterly monitoring of programmes conducted and reports produced and	2 International and National days celebrated that is the Independence day on 9th Oct,2013 and the Peace day on 21st Dec,2013 14 Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and
General Staff Salaries		23,965
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		6,340
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		200
Computer Supplies and IT Services		500
Welfare and Entertainment		5,112
Printing, Stationery, Photocopying and Binding		9,705
Small Office Equipment		3,380
Bank Charges and other Bank related costs		1,926
Telecommunications		3,127
General Supply of Goods and Services		19,660
Travel Inland		47,699
Fuel, Lubricants and Oils		19,770
Maintenance - Vehicles		2,370
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	38,578	23,965
Non Wage Rec't:	14,096	80,002
Domestic Dev't:	1,333	39,632
Donor Dev't:	22,502	154
<b>Total</b>	<b>76,508</b>	<b>143,754</b>
<b>Output: Human Resource Management</b>		

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted. Monthly payroll printed issued to staff. Staff pension processed. 2 staff attached to MoPS. 3 Submissions made to Ministry and acknowledged. 3 workshops/training attended at regional	Pay Change form filled for staff including new staff and submitted. Monthly payroll printed issued to staff. Staff pension processed. 3 Submissions made to Ministry and acknowledged. On every 16th of a month 2 workshops/training attended at regional an
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		1,384
Wage Rec't:		
Non Wage Rec't:	6,667	1,384
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,667</b>	<b>1,384</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Avalability and implementation of LG capacity policy and plan)	Yes (Avalability and implementation of LG capacity policy and plan)
No. (and type) of capacity building sessions undertaken	1 (45 HoD, SCC, CDO and DEC re-oriented on planning and budgeting issues.)	0 (Not implemented)
Non Standard Outputs:	1 mentoring exercise conducted in all the 13LLGs. 25 Accounts staff supported for CPA and other professional courses. 3 trainings held at LLG level and reports produced 2 staff supported for short courses.	1 mentoring exercise conducted in all the 13LLGs. 2 trainings held at LLG level and reports produced 6 staff supported for short courses. 48 new staff inducted at District HQ.  10 Accounts staff supported for CPA and other professional courses.  1
Workshops and Seminars		6,200
Staff Training		10,452
Bank Charges and other Bank related costs		150
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	17,336	16,802
Donor Dev't:		
<b>Total</b>	<b>17,336</b>	<b>16,802</b>

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

% age of LG establish posts filled	65 (Percentage of LG posts filled across all department)	75 (Percentage of LG posts filled across all department (96% staff for eduaction, while 73% staffing for Health and 55% staffing for
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	13 LLG monitored, mentored and supervised, namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and Iodonga	decentralised payroll) Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Support staff on contract paid -for general cleanness at District HQs	Support staff on contract paid -for general cleanness at District HQs.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,350
<i>General Supply of Goods and Services</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	17,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>17,350</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (Number of monitoring visits conducted to various facilities)	1 (One monitoring visits conducted to various facilities)
No. of monitoring reports generated	1 (number of monitoring reports generated)	1 (number of monitoring reports generated)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional and being used.	Computers in CAO's office, HRD offices and Records Maintained, Motorvehicles Number LG 0016110 was serviced, and Furniture maintained and functional and being used.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	2 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in	1 (Number of monitoring visit sessions conducted to all PRDP project sites including



**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
	the District (Water, production, Health, Roads, Environment, Administration and Education))	PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))
No. of monitoring reports generated	2 (Number of monitoring reports generated)	1 (Number of monitoring reports generated)
Non Standard Outputs:	1 Evaluation meeting held and minutes produced.	1 Evaluation meeting held and minutes produced.
	1 Quarterly report produced and submitted to OPM and acknowledged	1 Quarterly report produced and submitted to OPM and acknowledged
Printing, Stationery, Photocopying and Binding		2,000
Travel Inland		10,079
Wage Rec't:		
Non Wage Rec't:	8,412	12,079
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,412</b>	<b>12,079</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Police deployed for emergency and parade in the District.	Police deployed for parade in the District.
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>500</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	9 travels within and without the District. Pre printed file folders procured. 40-box files procured for Records office. 1 Workshop attended at regional and national level Reports produced and disseminated. 125 folders procured for Records office.	9 travels within and without the District. Pre printed file folders procured. 40-box files procured for Records office.
Allowances		500
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		1,050
Travel Inland		425
Fuel, Lubricants and Oils		195

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Maintenance Machinery, Equipment and Furniture		368
Wage Rec't:		
Non Wage Rec't:	2,000	2,738
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,738</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	2 Work and Service Advertisises made on the National papers and District HQs. 2 Evaluation meetings Held at Procurement Office and Report/Minutes produced. 2 contract award meetings held at Procurement Office and Report/Minutes produced. 1 Submission	1 Submission made to PPDA and acknowledged
Allowances		0
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	3,000	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>100</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Administrative office fenced	Not implemented
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,811	0
Donor Dev't:		0
<b>Total</b>	<b>37,811</b>	<b>0</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	0 (N/A)	2 (Number of Vehicles purchased for CAO and

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of motorcycles purchased	4 (Number of motorcycles purchased for Internal Audit, Inspection and speakers offices)	LCV- delivered last FY- (yet to be paid) 0 (Not purchased)
Non Standard Outputs:	N/A	N/A
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,000</b>	<b>0</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	4 (Number of computers purchased (2 desk top and 2laptop computers) for CAOs office, Chairperson LCV office, Salary Section, HRM)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,000</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	N/A	Not implemented
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Community demand driven projects under NUSAF monitored. Quarterly submission of NUSAF progress made and acknowledged. PMC trained per sub project. 1 Review meeting of NUSAF conducted at District HQ and report produced. 2 workshops attended by NUSAF de	.-Quarterly submission of NUSAF progress made and acknowledged. -Vehicle and Computers repaired and functional. -DLSP coordination/execution at District and S/County facilitated -Quarterly submission of DLSP progress made and acknowledged. -1 monitori

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Monitoring, Supervision and Appraisal of Capital Works		46,228
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	117,026	46,228
Donor Dev't:		0
<b>Total</b>	<b>117,026</b>	<b>46,228</b>

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

Date for submitting the Annual Performance Report	(N/A)	15/07/13 (Date for submitting Annual report to district Council and MoFPED)
Non Standard Outputs:	3 submissions of financial report to Council and ministry made and acknowledged.  Finance Decentralized staff paid salaries.  4 regional and national workshops and training attended and report produced and disseminated. 1 departmental meeting held an	3 submissions of financial report to Council and ministry made and acknowledged.  Finance Decentralized staff paid salaries.  2 regional and national workshops and training attended and report produced and disseminated.  Computer sets serviced and f
General Staff Salaries		37,125
Allowances		0
Medical Expenses(To Employees)		1,500
Incapacity, death benefits and funeral expenses		500
Computer Supplies and IT Services		240
Welfare and Entertainment		1,815
Printing, Stationery, Photocopying and Binding		850
Small Office Equipment		620
Bank Charges and other Bank related costs		295
Financial and related costs (e.g. Shortages, pilfrages etc.)		0
Telecommunications		650
Travel Inland		42,852
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		3,640
Wage Rec't:	35,446	37,125

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	14,707	28,238
<i>Domestic Dev't:</i>		27,224
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50,153</b>	<b>92,587</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	95503000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	79651000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	31500000 (Potential payers Across the District(Civil Servants and Political leaders))	26391000 (Potential payers Across the District(Civil Servants and Political leaders))
Non Standard Outputs:	1 dialog meeting held with taxpayers. 1 revenue mobilisation sessions conducted	1 revenue mobilisation sessions conducted
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		600
<i>Travel Inland</i>		17,677
<i>Fuel, Lubricants and Oils</i>		3,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,866	21,767
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,866</b>	<b>21,767</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(N/A)	22/08/13 (Date of approval of procurement plans by council at the District Council Hall District HQs)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	22/08/13 (Date of approval of budget for FY2013/14 by council at the District Council Hall District HQs)
Non Standard Outputs:	Budget Circular prepared and distributed	Budget Circular prepared, disseminated and distributed to all departments and LLG.
<i>Telecommunications</i>		1,100
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Workshops and Seminars</i>		2,000
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		2,583
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,156	8,983

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>7,156</b>	<b>8,983</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	N/A	Assorted books of accounts procured and maintained as required for all accounts at all levels
		Quarterly supervision of LLG conducted
General Supply of Goods and Services		0
Travel Inland		4,856
Wage Rec't:		
Non Wage Rec't:		4,856
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>4,856</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	18/09/13 (Date of submission of LG final accounts to Auditor General Arua)	18/09/13 (Date of submission of LG final accounts to Auditor General Arua)
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG
Allowances		2,880
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		0
Telecommunications		380
Travel Inland		3,146
Fuel, Lubricants and Oils		2,750
Wage Rec't:		
Non Wage Rec't:	3,078	9,756
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>3,078</b>	<b>9,756</b>

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 Council meetings held at District Council Hall and minutes produced	2 Council meetings held at District Council Hall and minutes produced
	Elected Executive leaders(HLG/LLG chair persons) paid	Elected Executive leaders(HLG/LLG chair persons) paid
	20 District Councilors paid monthly allowance	20 District Councilors paid monthly allowance
	Decentralized staff salary paid.	Decentralized staff salary paid.
General Staff Salaries		3,891
Allowances		29,881
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		1,274
Small Office Equipment		0
Bank Charges and other Bank related costs		511
Salary and Gratuity for LG elected Political Leaders		29,500
Telecommunications		620
General Supply of Goods and Services		0
Travel Inland		9,723
Fuel, Lubricants and Oils		717
Maintenance - Vehicles		0
Wage Rec't:	38,238	33,391
Non Wage Rec't:	38,824	43,026
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>77,062</b>	<b>76,417</b>

**Output: LG procurement management services**

Non Standard Outputs:	1 bid advert made on National Papers and District notice boards	1 quarterly procurement report prepared and submitted to PPDA and acknowledged.
	2 meetings of bid evaluation held in Procurement Office and report/minutes produced	
	2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	
Allowances		0
Travel Inland		200

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Wage Rec't:		
Non Wage Rec't:	6,000	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>200</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Chairperson paid monthly salary. 2 Interview session conducted at District Service offices at District HQs and minutes produced. 2 DSC meetings held at District Service offices at District HQs and minutes produced 1 (quarterly) report submitted to min	Chairperson paid monthly salary. 1 Interview session conducted at District Service offices at District HQs and minutes produced. 2 DSC meetings held at District Service offices at District HQs and minutes produced 1 (quarterly) report submitted to min
Travel Inland		1,650
Fuel, Lubricants and Oils		231
Allowances		0
Recruitment Expenses		6,466
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		558
Small Office Equipment		680
Subscriptions		200
DSC Chair's Salaries		4,500
Telecommunications		150
Wage Rec't:	5,850	4,500
Non Wage Rec't:	10,108	9,935
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,958</b>	<b>14,435</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	14 (Number of land applications cleared across the District)	16 (Number of land applications cleared across the District)
No. of Land board meetings	1 (Number of land board meeting held at District HQ)	1 (Number of land board meeting held at District HQ)
Non Standard Outputs:	1 Quarterly field visit held to mobilise and sensitise community on land registration.  1 travel made to ministry  2 workshops attended at regional and national levels	1 Quarterly field visit held to mobilise and sensitise community on land registration.  1 travel made to ministry  2 workshop attended at regional and national levels
Printing, Stationery, Photocopying and Binding		290



**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Telecommunications		30
Travel Inland		2,920
Fuel, Lubricants and Oils		160
Wage Rec't:		
Non Wage Rec't:	4,000	3,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>3,400</b>

**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 at the District HQ)	1 (Number of PAC reports submitted to the council at the District HQ)
Non Standard Outputs:	2 PAC meetings held at District HQs and minutes produced 1 PAC field visit held to project sites and LLGs and reports produced and disseminated	2 PAC meetings held at District HQs and minutes produced
Printing, Stationery, Photocopying and Binding		415
Travel Inland		4,460
Wage Rec't:		
Non Wage Rec't:	6,161	4,875
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,161</b>	<b>4,875</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	8 workshops/meetings attended at regional and national levels and report produced 3 executive meetings held in Chairman's office and minutes produced. 1 monitoring to HLG project sites and LLG projects held and report produced. 1 Performance rev	12 workshops/meetings attended at regional and national levels and report produced 3 executive meetings held in Chairman's office and minutes produced. 1 monitoring to HLG project sites and LLG projects held and report produced. 1 Performance rev
Allowances		2,720
Medical Expenses (To Employees)		1,000
Incapacity, death benefits and funeral expenses		6,286
District Tertiary Institutions		1,000
Computer Supplies and IT Services		100

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Welfare and Entertainment		6,659
Special Meals and Drinks		1,500
Printing, Stationery, Photocopying and Binding		4,070
Small Office Equipment		1,266
Telecommunications		2,715
Travel Inland		20,960
Fuel, Lubricants and Oils		17,280
Maintenance - Vehicles		1,446
Wage Rec't:		
Non Wage Rec't:	15,000	55,315
Domestic Dev't:		11,686
Donor Dev't:		
<b>Total</b>	<b>15,000</b>	<b>67,001</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	1 (Number of District land board trained at District HQ)	15 (Number of District land board (1), Area land Committee(13) and LC courts (1) trained at District HQ)
Non Standard Outputs:	N/A	Not implemented
Workshops and Seminars		6,674
Wage Rec't:		
Non Wage Rec't:	6,919	
Domestic Dev't:		6,674
Donor Dev't:		
<b>Total</b>	<b>6,919</b>	<b>6,674</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 Production committee meeting sessions held in Community hall and minutes produced.	2 Production committee meeting sessions held in Community hall and minutes produced.
	2 Social Services committee meeting sessions held in Community hall and minutes produced.	2 Social Services committee meeting sessions held in Community hall and minutes produced.
	3 Finance committee meeting sessions held in Community hall and minute	3 Finance committee meeting sessions held in Community hall and minute
Allowances		500
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel Inland		180

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	680
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>680</b>

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

No. of technologies distributed by farmer type	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice, Gnats) and Animals(goats -Local and improved))	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice, Gnats) and Animals(goats and Heifer -Local and improved))
Non Standard Outputs:	187 households mentored and 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 1 monitoring visit conducted and report produced.	161 heifer procured and distributed to farmers in Apo, Kuru, Drajini and Odravu S/C
<i>Medical and Agricultural supplies</i>		88,545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	144,923	88,545
<i>Donor Dev't:</i>		
<b>Total</b>	<b>144,923</b>	<b>88,545</b>

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

No. of functional Sub County Farmer Forums	13 (Number of functional sub county farmer forum All sub counties and the Town council ( Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))	13 (Number of functional sub county farmer forum All sub counties and the Town council ( Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))
No. of farmers receiving Agriculture inputs	800 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)	189 (Number of farmers receiving agricultural inputs)
No. of farmers accessing advisory services	640 (Number of farmers accessing advisory serves)	3687 (Number of farmers accessing advisory serves)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Monitoring conducted in all LLG levels  
 Quarterly reports prepared and submitted to district  
 Mobilization and sensitization conducted at all levels  
 SACCOs in all LLG empowered and functional.  
 Farmers linked to markets

1 Monitoring conducted in all LLG levels  
 Quarterly reports prepared and submitted to district  
 Mobilization and sensitization conducted at all levels  
 SACCOs in all LLG empowered and functional.

Transfers to other gov't units(capital)		150,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	287,593	150,000
Donor Dev't:	0	0
<b>Total</b>	<b>287,593</b>	<b>150,000</b>

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

Non Standard Outputs:

NAADs staff paid monthly salary (DNC).  
 2 sector committee meetings held in Production Office and minutes produced.  
 World food day celebration organized.  
 1 Quarterly review and Coordination meeting held at the District HQ for NAADs  
 1 (quarterly) Monit

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

General Staff Salaries		94,569
Contract Staff Salaries (Incl. Casuals, Temporary)		7,881
Allowances		13,403
Social Security Contributions (NSSF)		6,747
Workshops and Seminars		5,130
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		120
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		5,000
Small Office Equipment		264
Bank Charges and other Bank related costs		573
Agricultural Extension wage		0
Telecommunications		886
General Supply of Goods and Services		6,925
Consultancy Services- Short-term		60
Travel Inland		23,117
Fuel, Lubricants and Oils		9,748
Maintenance - Vehicles		4,520

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	94,325	94,569
Non Wage Rec't:	12,721	15,454
Domestic Dev't:	31,170	68,919
Donor Dev't:		
<b>Total</b>	<b>138,217</b>	<b>178,942</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	315 litres of Cyermethrin /dimethoate procured and used for pest and disease control ( 315 farmers). Conduct routine surveillance of crop diseases and pests. Disaster assessment conducted and report produced.	Conduct routine surveillance of crop diseases and pests(17 days supervision of crop projects in all 13 sub counties focused mainly on rice (PRiDe Project), sun flower (VODP2 project), and cassava (NAADS), Fruits, Onions, Soya beans, Simsim).

General Supply of Goods and Services 0

Travel Inland 1,455

Wage Rec't:		
Non Wage Rec't:	3,090	0
Domestic Dev't:	8,120	1,455
Donor Dev't:		
<b>Total</b>	<b>11,210</b>	<b>1,455</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1700 (Number of livestock by type undertaken in slaughter slab across the district)	0 (No data available)
No of livestock by types using dips constructed	1250 (number of livestock by type using dips at Dacha in Odravu)	0 (number of livestock by type using dips at Dacha in Odravu-Dip is still being completed.)
No. of livestock vaccinated	8600 (number of livestock vaccinated across the District.)	2100 (number of livestock vaccinated across the District.)
Non Standard Outputs:	10,000 vials of Black quarter vaccines procured 8,000 doses of CBPP procured 2500 doses of New Castle Disease vaccines procured. 3 travels made to the ministry and for workshops. Conduct Routine inspection of meat and livestock markets. 1 computer an	Conduct Routine inspection of meat and livestock markets. Routine Disease surveillance conducted across the district. 1 travels made to the ministry and for workshops. Conduct Routine inspection of meat and livestock markets.

Travel Inland 1,506

Wage Rec't:		
Non Wage Rec't:	1,618	0
Domestic Dev't:	8,644	1,506
Donor Dev't:		
<b>Total</b>	<b>10,262</b>	<b>1,506</b>

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	3 (number of fish ponds stocked (Stocked 2 fish ponds in Kei and 1 pond in Apo sub counties with 1200 fish fingerlings of Tilapia.))
No. of fish ponds constructed and maintained	3 (Number of fish ponds renovated: Odravu S/C, Wolo Parish Kenyanga Village, Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village.)	0 (N/A)
Non Standard Outputs:	1 landing site constructed at Okuyo Parish in Ariwa S/C. 3 visits made to Ministry and workshops Carry routine Fisheries inspection of fish mongers 1 quarterly report submitted to ministry.	15 fish farmers trained on modern fish farming. Carry routine Fisheries inspection of fish mongers(3 days visits made for pest and disease surveillance on 7 fish ponds done in 3 sub counties of Kei, Apo and Kululu. Alligators, birds and illegal fishing in
Workshops and Seminars		980
Computer Supplies and IT Services		50
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		13
Telecommunications		50
Travel Inland		2,338
Wage Rec't:		
Non Wage Rec't:	1,529	0
Domestic Dev't:	16,391	3,431
Donor Dev't:		
<b>Total</b>	<b>17,920</b>	<b>3,431</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	5 (number of parishes receiving anti vermin services)	8 (Number of parishes receiving Anti vermin services held in Odravu, Ariwa, Kululu, Midigo and Kei sub counties.)
Number of anti vermin operations executed quarterly	1 (Number of anti vermin operations executed quarterly across the district)	1 (Number of anti vermin operations executed quarterly across the district)
Non Standard Outputs:	5 bicycles procured for vermin guards 1 quarterly report submitted to UWA HQ.	Not implemented.
Workshops and Seminars		1,000
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	994	0
Domestic Dev't:	2,063	1,000
Donor Dev't:		
<b>Total</b>	<b>3,057</b>	<b>1,000</b>

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (Not implemented)
Non Standard Outputs:	Conduct comprehensive tsetse fly survey in 42 sites established in 12 Sub counties and report produced and disseminated. 2 litres of Glossinex for trap impregnation procured. 10 litres of pour on for baiting Heads of Cattle procured and used farmers	10 visits made on tsetse fly surveillance in 2 sub counties of Apo (Robu, Fataha and Awijia villages) and Kochi (Akandre, Kena and Poroporo villages) Conduct surveillance on honey bee across the District 1 workshop attended on apiary farming (Kampala)
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		532
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,627	0
Domestic Dev't:	7,242	532
Donor Dev't:		
<b>Total</b>	<b>8,869</b>	<b>532</b>

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

No. of cattle dips reahabilitated	0 (N/A)	1 (Number of cattle dip completed at Zinjo-Moli Parish Odravu S/C- 98% completed)
No. of cattle dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	3 sites determined for the cattle crushes in Ariwa, Kululu and Romogi sub counties. Technical drawings (designs) and bill of quantities for the crushes made.
Other Structures		6,788
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		6,788
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>6,788</b>

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	2 Sector committee meetings held in DHOs office and minutes produced. 6 Workshops attended at regional and National level, Reports produced and disseminated. All Health staff paid monthly salary 1 Quarterly program Monitoring conducted and report produ	2 Sector committee meetings held in DHOs office and minutes produced. 8 Workshops attended at regional and National level, Reports produced and disseminated. All Health staff paid monthly salary 1 Quarterly program Monitoring conducted and report produ
<i>Printing, Stationery, Photocopying and Binding</i>		2,553
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		282
<i>District PHC wage</i>		176,651
<i>Telecommunications</i>		189
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		12,720
<i>Fuel, Lubricants and Oils</i>		12,560
<i>Maintenance - Vehicles</i>		10,843
<i>General Staff Salaries</i>		420,095
<i>Allowances</i>		3,430
<i>Advertising and Public Relations</i>		1,500
<i>Computer Supplies and IT Services</i>		1,591
<i>Wage Rec't:</i>	619,589	596,746
<i>Non Wage Rec't:</i>	18,049	12,238
<i>Domestic Dev't:</i>		33,430
<i>Donor Dev't:</i>		
<b>Total</b>	<b>637,637</b>	<b>642,414</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 public address system procured for DHOs office. 1 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. World Aids Day Held at District HQ and report produced. 156 out reach	13 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. World Aids Day Held at District HQ and report produced. 156 out reaches on family planning conducted 4 support supervi
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		39,780
<i>Fuel, Lubricants and Oils</i>		1,495
<i>Allowances</i>		28,600
<i>Workshops and Seminars</i>		35,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0



**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	252,903	105,625
<b>Total</b>	<b>255,903</b>	<b>105,625</b>

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

No. and proportion of deliveries in the District/General hospitals	575 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	489 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2553 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3002 (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)	71 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)
Number of total outpatients that visited the District/ General Hospital(s).	15150 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	16069 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)
Non Standard Outputs:	2 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. Equipment, Motorcycle and motor vehicles maintained and functional. Hospital compound cleaned. Hospital	1 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. 2 unit incharges and 8 core management meetings. Equipment, Motorcycle and motor vehicles maintained an
<i>Transfers to other gov't units(current)</i>		34,788
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	34,788
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,394</b>	<b>34,788</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	337 (Number of Children immunised at Kei and Lodonga HU)	304 (Number of Children immunised at Kei and Lodonga HU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (Number of deliveries at Kei and Lodonga HU)	194 (Number of deliveries at Kei and Lodonga HU)
Number of inpatients that visited the NGO Basic health facilities	893 (Number of inpatients served at Kei and Lodonga HU)	1079 (Number of inpatients served at Kei and Lodonga HU)
Number of outpatients that visited the NGO Basic health facilities	7375 (Number of out patients served at Kei and Lodonga HU)	4122 (Number of out patients served at Kei and Lodonga HU)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		5,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,748	5,748

# Vote: 556 Yumbe District

# 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,748</b>	<b>5,748</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)
No. of trained health related training sessions held.	18 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	2 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	80075 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	69848 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. and proportion of deliveries conducted in the Govt. health facilities	2829 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	1540 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)
%age of approved posts filled with qualified health workers	85 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	71 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. of children immunized with Pentavalent vaccine	3775 (Number of children immunised with pentavalent vaccine across the district)	3932 (Number of children immunised with pentavalent vaccine across the district)
Number of trained health workers in health centers	150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	182 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of inpatients that visited the Govt. health facilities.	3366 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	4505 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		31,758
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,947	31,758
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>31,947</b>	<b>31,758</b>

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>3. Capital Purchases</i>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	20 Staff supported for training. Yumbe Hospital fenced. 5 Stance VIP completed at Yumbe Hospital.	3 HCs fumigated: Ariwa, Alnour and Matuma HCIII
<i>Other Structures</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,723	6,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,723</b>	<b>6,000</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	5 stance VIP constructed at Yumbe Hospital. Solar installation Completed at Yumbe Hospital in Kuru S/C.	5 stance VIP constructed at Yumbe Hospital. Solar installation Completed at Yumbe Hospital in Kuru S/C
<i>Residential Buildings</i>		20,771
<i>Other Structures</i>		9,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,362	30,360
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,362</b>	<b>30,360</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 martenity ward completed at Dramba HCII in Drajini S/C	1 martenity ward completed at Dramba HCII in Drajini S/C-finishes stage
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,775	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,775</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards	0 (N/A)	0 (N/A)

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
constructed		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 OPD completed at Tuliki in Kei S/C.	1 OPD constructed at Tuliki in Kei S/C.- fitting stage 1 OPD completed at Goboro HCII in Kochi S/C.- finishes stage
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,491	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,491</b>	<b>0</b>

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

No of OPD and other wards constructed	0 (N/A)	0 (N/A)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 OPD completed at Moli HCII in Odravu S/C. 1 OPD completed at Mocha HCII in Midigo S/C.	1 OPD completed at Ombachi HCII in Kochi S/C-on going 1 OPD completed at Moli HCII in Odravu S/C.- on going 1 general Ward completed at Locombo HCII in Romogi S/C-on going
<i>Non-Residential Buildings</i>		18,475
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		20,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,882	38,803
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,882</b>	<b>38,803</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1532 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1532 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,652,764
<i>Wage Rec't:</i>	1,685,816	1,652,764
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,685,816</b>	<b>1,652,764</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	73399 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	73560 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)
No. of student drop-outs	0 (Number Student dropouts in all 123 government aided schools across the district)	2980 (Number Student dropouts in all 123 government aided schools across the district)
No. of pupils sitting PLE	1967 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	1972 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)
No. of Students passing in grade one	100 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	0 (Results not released by end of December.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		172,223
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	172,224	172,223
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>172,224</b>	<b>172,223</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	4 (Number of classroom rehabilitated at Abiriamajo P/S (2), Odropi P/S (2))	0 (Not implemented)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 classroom completed at Mijikita P/S 2 classroom completed at Kado P/S	Retention for previous works completed paid-five projects paid.
<i>Non-Residential Buildings</i>		7,125
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		32,938
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	109,155	40,063
Donor Dev't:		0
<b>Total</b>	<b>109,155</b>	<b>40,063</b>

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

No. of classrooms rehabilitated in UPE	4 (Number of class room rehabilitated at Tuliki P/S and Col Ezaruku Technical Institute)	2 (Number of class room rehabilitated at Tuliki P/S- completed)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 Classroom block construction completed at St Kizito Wangilo P/S,	2 Classroom block construction completed at Nyori P/S- finishes stage.

*Non-Residential Buildings* 51,223

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,880	51,223
Donor Dev't:		0
<b>Total</b>	<b>44,880</b>	<b>51,223</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	8 (Number of VIP stances constructed at Matu P/S and Kombe P/S-completed)
Non Standard Outputs:	N/A	N/A

*Other Structures* 1,900

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		1,900
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>1,900</b>

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

No. of latrine stances constructed	0 (N/A)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	5 stance VIP construction completed at inia P/S-roofing level

*Other Structures* 2,675

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		2,675
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>2,675</b>

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Rolled over projects Langi (36 three seater desks), Ojinga (36 three seater desks), ombetiko (36 three seater desks), Mijikita (36 three seater desks), Achilaka (36 three seater desks), Goboro (36 three seater desks), Kanabu (36 three seater desks))	4 (Number of schools receiving furniture: Dradranga P/S (37 three seater desks), Akia (32 three seater desks), Urungu (32 three seater desks), Odropi (32 three seater desks))
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		19,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,610	19,530
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,610</b>	<b>19,530</b>

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

No. of teaching and non teaching staff paid	87 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	92 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)
No. of students passing O level	800 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (N/A)
No. of students sitting O level	1000 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	568 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		156,719
<i>Wage Rec't:</i>	173,461	156,719
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>173,461</b>	<b>156,719</b>

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

No. of students enrolled in USE	7268 (Number of Students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-	2668 (Number of Students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		324,196
Wage Rec't:		0
Non Wage Rec't:	324,196	324,196
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>324,196</b>	<b>324,196</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	40 (Number of tertiary education instructors paid salaries in Lodonga PTC)	39 (Number of tertiary education instructors paid salaries in Lodonga PTC)
No. of students in tertiary education	600 (number of students in tertiary education in Lodonga PTC)	450 (number of students in tertiary education in Lodonga PTC)
Non Standard Outputs:	N/A	N/A
Tertiary Teachers' Salaries		78,322
General Supply of Goods and Services		94,701
Wage Rec't:	80,628	78,322
Non Wage Rec't:	94,702	94,701
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>175,329</b>	<b>173,023</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	1 school exchange conducted for teachers. 3 meetings held with BoG at the District HQ and Minutes produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 3 radio talk shows held in Radio Pacis Arua. 1 meeting hel	2 meetings held with BoG at the District HQ and Minutes produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced.  1 meeting held with head teachers on performance of teachers. Decentralized staff salary paid Staf
General Staff Salaries		13,742
Allowances		3,950
Medical Expenses(To Employees)		120



**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Incapacity, death benefits and funeral expenses</i>		435
<i>Workshops and Seminars</i>		1,064
<i>Printing, Stationery, Photocopying and Binding</i>		1,263
<i>Small Office Equipment</i>		149
<i>Bank Charges and other Bank related costs</i>		324
<i>Telecommunications</i>		186
<i>Travel Inland</i>		3,072
<i>Fuel, Lubricants and Oils</i>		3,572
<i>Maintenance - Vehicles</i>		1,009
<i>Wage Rec't:</i>	14,708	13,742
<i>Non Wage Rec't:</i>	9,017	8,499
<i>Domestic Dev't:</i>		6,644
<i>Donor Dev't:</i>	3,250	0
<b>Total</b>	<b>26,975</b>	<b>28,884</b>

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

No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	1 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga))
No. of secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	12 (number of Secondary schools inspected in a quarter: All 5 government aided and 7 private.)
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports submitted to council)	1 (Number of Quarterly inspection report submitted to council)
Non Standard Outputs:	1 monitoring and support supervisions conducted and reports produced 1 termly evaluation meetings held and minutes produced 2 Meetings CCTs (2 per term) and report produce. PLE Administered.	1 monitoring and support supervisions conducted and reports produced  1 termly evaluation meeting held with Headteachers and minutes produced  PLE Administered.
<i>Travel Inland</i>		4,771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,255	4,771
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,255</b>	<b>4,771</b>

**Output: Sports Development services**

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	1 Sports meeting held at district HQs and minutes produced. Athletics, ball games and sports Equipment procured and used.	1 Sports meeting held at district HQs and minutes produced.
Workshops and Seminars		1,250
Wage Rec't:		
Non Wage Rec't:	6,250	1,250
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>1,250</b>

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

Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid
	2 Sector Committee meetings Held in Works department and minutes produced	1 Sector Committee meetings Held in Works department and minutes produced
	BoQ prepared and used	2 BoQ prepared – Kulipi and Kochi drift bridges
	3 staff meeting Held in Works department and minutes produced	2 staff meeting Held in Works department and minutes produced
	1 Quarterly report produced and submitted to minstr	1 Quarterly report produced and subm
Printing, Stationery, Photocopying and Binding		948
Small Office Equipment		0
Bank Charges and other Bank related costs		666
General Staff Salaries		14,699
Allowances		3,082
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		5,060
Workshops and Seminars		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Water		0
Travel Inland		7,090
Fuel, Lubricants and Oils		3,397

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	18,361	14,699
Non Wage Rec't:	18,800	20,243
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,161</b>	<b>34,942</b>

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

Non Standard Outputs:	2 community sensitisation meetings held ( One in a S/C) (focus on HIV, Gender and Road Safety)and report produced.	1 community sensitisation meetings held ( One in Lodonga S/C) (focus on HIV, Gender and Road Safety)and report produced.
	1 radio talkshow conducted at Radio Pacis Arua and report produced.	
Workshops and Seminars		0
General Supply of Goods and Services		0
Travel Inland		8,179
Wage Rec't:		
Non Wage Rec't:	10,000	8,179
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,000</b>	<b>8,179</b>

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

No of bottle necks removed from CARS	3 (Number of bottle necks removed namely: Installation of Culvert on Bokolonga Stream Kisimua Mosque - Kisimua P/S in Apo S/C, Installation of Culvert on Imvetre Stream Mongoyo - Opotani Road in Drajini S/C, Completion of Culvert on Kendra Stream Mijale T/C - Matu in Kerwa S/C.)	5 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo Road rehabilitated in Kei S/C, Kejebere Culvert on Barakala-Koka road, Kendra Culvert on Mijale-Matu Road..)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		114,769
Wage Rec't:		0
Non Wage Rec't:	22,448	114,769
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>22,448</b>	<b>114,769</b>

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

Length in Km of Urban unpaved	20 (length in km of urban unpaved roads routinely	15 (length in km of urban unpaved roads
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
roads routinely maintained	maintained in Yumbe TC)	routinely maintained in Yumbe TC)
Length in Km of Urban unpaved roads periodically maintained	4 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		37,905
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,745	37,905
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>39,745</b>	<b>37,905</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	13 (length of district road periodically maintained: Okubani-Para (8km), Tara-Lodonga(5km))	29 (length of district road periodically maintained: Yumbe - Barakala (10km), Tara-Lodonga (17km), Bidibidi locomgbo (2km))
Length in Km of District roads routinely maintained	143 (length in Km of Roads routinely maintained namely: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidibidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Komgbe (8km), Okubani-Para (6.km))	143 (length in Km of Roads routinely maintained namely: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidibidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Komgbe (8km), Okubani-Para (6.km))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		114,468
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,737	114,468
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>84,737</b>	<b>114,468</b>

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

Non Standard Outputs:	Road Equipment/plants repaired and maintained Tyres and spare parts procured for road equipment	Road Equipment/plants repaired and maintained (LG 0003-110 and LG 0020-56) LG0022-56, LG0004-110, LG 0002-110, LG 0005-110, LG0011-56 all functional. Tyres and spare parts procured for road equipment
<i>Machinery and Equipment</i>		26,103
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,500	26,103

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>23,500</b>	<b>26,103</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	17 (length in km of rural roads constructed: Awoba-Tuliki-Adiba in Kei S/C, Tokuro-Ariwa in Ariwa S/C, Yumbe-Odravu SS in Kululu S/C, Aliodanyusi - Kali in Kochi S/C)	40 (length in km of rural roads constructed: Awoba-Tuliki-Adiba in Kei S/C (15), Tokuro-Ariwa (0) in Ariwa S/C, Yumbe-Odravu SS in Kululu S/C (16), Aliodanyusi - Kali (9) in Kochi S/C- Inspection conducted.)
Non Standard Outputs:	N/A	N/A

Monitoring, Supervision and Appraisal of Capital Works		5,200
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	408,763	5,200
Donor Dev't:		0
<b>Total</b>	<b>408,763</b>	<b>5,200</b>

**Output: PRDP-Bridge Construction**

No. of Bridges Constructed	1 (Number of bridge constructed: Morta bridge near Sudan boarder-Kei S/C)	0 (Number of bridge constructed: Morta bridge near Sudan boarder-Kei S/C- sub structure completed- on going)
Non Standard Outputs:	N/A	1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District

Roads and Bridges		0
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Monitoring, Supervision and Appraisal of Capital Works		22,705
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	118,041	22,705
Donor Dev't:		0
<b>Total</b>	<b>118,041</b>	<b>22,705</b>

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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 made to Ministry to submit report and its acknowledged
	1 travel made to Ministry to submit report and its acknowledged	vehicle and equipment maintained and functional
	vehicle and equipment maintained and functional	
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		654
<i>Bank Charges and other Bank related costs</i>		101
<i>Telecommunications</i>		75
<i>General Staff Salaries</i>		5,259
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,841
<i>Travel Inland</i>		3,936
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		2,284
<i>Wage Rec't:</i>	3,351	5,259
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,904	11,892
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,255</b>	<b>17,150</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	8 (Number of water sources tested for water quality across the District.)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 ( Number of DWSSC meeting held in District water office and minutes produced)	1 (Number of DWSSC meeting held in District water office and minutes produced)
No. of water points tested for quality	8 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (N/A)

# Vote: 556 Yumbe District

# 2013/14 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	40 (Number of supervision visits made during and after construction at the following water points: Public latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)	80 (Number of supervision visits made after construction at the following water points: New deep boreholes drilled and functional: Kululu S/C- Gila West Villages, Midigo S/C-Guba and Gumbiri Villages, Kerwa s/c - Longolojo, Giwaya and Morukulu villages; Drajini S/C - Olio, Chinya and Oduofe Villages, Lodonga S/C - Lodonga black and Lomorojo Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	0 (N/A)
Non Standard Outputs:	1 Quarterly Project monitoring conducted and report produced	31 Functional boreholes(water points) for FY 2012/13 commissioned.
<i>Workshops and Seminars</i>		1,520
<i>Travel Inland</i>		9,435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,779	10,955
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,779</b>	<b>10,955</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	80 (% of rural water points functional(shallowwell))	80 (% of rural water points functional(shallowwell)- (not directly funded))
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		0
General Supply of Goods and Services		0
Travel Inland		0
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>2,000</b>	<b>0</b>

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

No. Of Water User Committee members trained	216 (Number of user committees trained: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) -Lokopio and Kendra, Kululu S/C(2)- Dradranga and Uji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells-Midigo S/C(2) - Kilanga and Wandu Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)	0 (N/A)
No. of water user committees formed.	0 (N/A)	16 (Number of water user committees formed for new water facilities: Kochi s/c(2) - Maru and Lobanga villages; Kululu s/c (1) - Dradranga village; Midigo s/c (2) - Nandre and Kilanga villages; Romogi s/c (1) - Gburule village; Drajini s/c (1) - Ombadri; Kei s/c(1) - Uraba village; Kerwa s/c (1) - Mundumiso village; Kuru s/c(1) - Libua village; Lodonga s/c(1) - Lio village; Odravu s/c(1) - Nigonga village; Ariwa s/c(3) - Kiranga, Odranga and Bidibidi villages; Apo s/c(1) - Robu village)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	1 (Number of advocacy activities held: 12 advocacy meetings held at sub county level)
Non Standard Outputs:	Conducted demand creation activities (CTLS follow up on triggered communities) in Kululu(2) : Kululu and Omvukuza Villages, Midigo(2): Yandru A and Yandru B Villages, Odravu(2) Kakira and Onaba, Kuru(2) Ilelele and Milia Villages 1 planning and review me	Conducted demand creation activities (CTLS follow up on triggered communities) in Kululu(2) : Kululu and Omvukuza Villages, Midigo(2): Yandru A and Yandru B Villages, Odravu(2) Kakira and Onaba, Kuru(2) Ilelele and Milia Villages  Held 1 planning and re



**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		8,074
Travel Inland		16,830
Wage Rec't:		
Non Wage Rec't:	5,500	2,292
Domestic Dev't:	16,665	22,612
Donor Dev't:		0
<b>Total</b>	<b>22,165</b>	<b>24,904</b>

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

Non Standard Outputs:	N/A	Not implemented
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Number of shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(1) Kilanga Villages and Kochi (1) Lobanga Village)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,000	0
Donor Dev't:		0
<b>Total</b>	<b>26,000</b>	<b>0</b>

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	18 (Number of new deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village.)	0 (N/A)
Non Standard Outputs:	Borehole Installations done	Retention paid for completed boreholes
Other Structures		23,070
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	269,041	23,070
Donor Dev't:		0
<b>Total</b>	<b>269,041</b>	<b>23,070</b>

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	1 (Number of boreholes Constructed Rolled projects : Apo (1) Banika 2 Village)
Non Standard Outputs:	N/A	N/A
Other Structures		23,993
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		23,993
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>23,993</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	13 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)	13 (Number of new connections made to existing scheme in Kuru RGC/Yumbe TC)
Non Standard Outputs:	O&M of urban water in Kuru RGC/Yumbe TC supported	&M of urban water in Kuru RGC supported
Maintenance - Civil		7,000
Wage Rec't:		
Non Wage Rec't:	3,500	7,000

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>7,000</b>

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

Non Standard Outputs:

Decentralized staff salary paid

2 Workshops/trainings attended and report produced and disseminated.

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

3 staff meetings be held in Natural resources office and min

Decentralized staff salary paid

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

1 Quarterly sector monitoring by committee members organized and report produced

General Staff Salaries		12,472
Allowances		750
Workshops and Seminars		300
Printing, Stationery, Photocopying and Binding		109
Small Office Equipment		700
Bank Charges and other Bank related costs		146
Travel Inland		4,192
Fuel, Lubricants and Oils		1,000
Wage Rec't:	14,709	12,472
Non Wage Rec't:	4,878	7,197
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>19,587</b>	<b>19,669</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Not implemented)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	1 (Area (Ha) of trees established in Menjere Village Drajini S/C.)
Non Standard Outputs:	Assorted hand tools provided to nursery operators and woodlot owners.	7,500 seedlings raised at district HQ and distributed to institutions in the District.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Medical and Agricultural supplies 15,000

Wage Rec't:

Non Wage Rec't: 2,550 7,000

Domestic Dev't: 5,250 8,000

Donor Dev't:

**Total** 7,800 15,000

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

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

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

Non Standard Outputs: 2 support supervision conducted in all sub counties  
4 meetings held with forest Guards and other stakeholders Not implemented

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

**Total** 2,500 0

**Output: Community Training in Wetland management**

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

Non Standard Outputs: N/A 1 training held for wetland users for wetland of Ibizi Ariwa Sub County

Workshops and Seminars 1,346

Wage Rec't:

Non Wage Rec't: 1,346

Domestic Dev't:

Donor Dev't:

**Total** 0 1,346

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

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

Non Standard Outputs: N/A N/A

Workshops and Seminars 0

Wage Rec't:

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of new land disputes settled within FY	7 (Numbe of new land disputes settled across all the sub counties in the District)	0 (Not implemented)
Non Standard Outputs:	4 Parcels of Poor households surveyed and regisitered in Kuru/Kululu S/Cs	Support supervision and technical backstopping to local councils done.
	Support supervision and technical backstopping to local councils done.	
	Periodic preparation and submission of reports.	
	Support to ALCs/DLB provided.	
<i>Small Office Equipment</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	0
<i>Domestic Dev't:</i>	13,317	600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,967</b>	<b>600</b>

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

Non Standard Outputs:	National event organized (Independence Day ) 3 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 2 sector committee meetings held in the Community hall and minutes produced Equipment, computers, motor	National event organized (Independence Day ) 1 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 2 sector committee meetings held in the Community hall and minutes produced Equipment, computers, motor
<i>Travel Inland</i>		6,040
<i>General Staff Salaries</i>		6,427
<i>Allowances</i>		2,550
<i>Printing, Stationery, Photocopying and Binding</i>		656
<i>Bank Charges and other Bank related costs</i>		110
<i>Wage Rec't:</i>	10,813	6,427

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	11,072	2,840
Domestic Dev't:	2,771	6,516
Donor Dev't:		
<b>Total</b>	<b>24,656</b>	<b>15,783</b>

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

No. of Active Community Development Workers	31 (Number of active Community development Workers.)	20 (Number of active Community development Workers.)
Non Standard Outputs:	Quarterly support supervision in all parishes conducted. Quarterly Sub County review meetings held and reports produced. 96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs Quarterly support supervision and monitor	Quarterly support supervision in all parishes conducted. Quarterly Sub County review meetings held and reports produced.
Allowances		468
Printing, Stationery, Photocopying and Binding		512
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		260
Wage Rec't:		
Non Wage Rec't:	1,247	1,240
Domestic Dev't:	16,063	0
Donor Dev't:		
<b>Total</b>	<b>17,310</b>	<b>1,240</b>

**Output: Adult Learning**

No. FAL Learners Trained	7800 (Number of FAL learners across the District)	2760 (Number of FAL learners across the District)
Non Standard Outputs:	120 FAL instructors trained in district community hall and report produced. 1 Quarterly performance review meeting held in district community hall and report produced. 1 Radio talkshow conducted Radio Pacis Arua. Support supervision conducted and repor	15 FAL instructors trained in district community hall and report produced. 2 Quarterly performance review meeting held in district community hall and report produced. Support supervision conducted and report produced. Assorted learning material procure
Allowances		1,840
Computer Supplies and IT Services		300
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		981
Small Office Equipment		0
Bank Charges and other Bank related costs		120
Telecommunications		0
Travel Inland		1,390

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Fuel, Lubricants and Oils		94
Maintenance - Vehicles		250
Wage Rec't:		
Non Wage Rec't:	4,924	4,974
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,924</b>	<b>4,974</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Community management structures on SGBV established and trained. 1 District GBV review meeting held and reports produced. 1 GBV review meeting held in all LLG and reports produced.	1 District GBV review meeting held and reports produced. 1 GBV review meeting held in all LLG and reports produced. 16 days of activism celebrated at the District HQ. MAG coordination meetings held in 8 LLGs.
Workshops and Seminars		12,615
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	11,045	12,615
<b>Total</b>	<b>11,045</b>	<b>12,615</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	1 (Number of Youth councils supported at district level)
Non Standard Outputs:	1 youth council meeting held at District Offices and minutes produced. 1 quarterly monitoring of LLG development program activities and report produced. 2 Youth executive meetings Held at District offices and report produced.	1 quarterly monitoring of LLG development program activities and report produced. 1 Youth executive meetings Held at District offices and report produced. 2 Youth groups supported (Aleyumaku group in Kuru S/C and Malaba Youth group in Odravu S/C)
Allowances		750
Computer Supplies and IT Services		50
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		250
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		200
Donations		500
Wage Rec't:		
Non Wage Rec't:	1,200	1,750

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,200</b>	<b>1,750</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	Quarterly Special Grant Committee meetings held. 4 PWD groups supported in IGA. 3 Elders Executive (1) and Disability Executive (2) meetings held at the district and minutes produced. 2 Disability councils held at the district and minutes produced. Day	Quarterly Special Grant Committee meetings held. 1 Disability Executive meeting held and minutes produced. Quarterly Sensitization meetings held at LLG HQs and report produced.
Allowances		985
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		162
Bank Charges and other Bank related costs		49
Telecommunications		55
Travel Inland		2,500
Fuel, Lubricants and Oils		280
Maintenance - Vehicles		100
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	15,407	4,131
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,407</b>	<b>4,131</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)
Non Standard Outputs:	1 Women Council meeting held at District HQs and minutes produced. 2 Executive meetings of women council held at District HQs and minutes produced. 1 training held for Women leaders on leadership skills, planning and decision making. 1 radio talkshow o	1 Executive meetings of women council held at District HQs and minutes produced. Quarterly monitoring of LLG development programs conducted and report produced and disseminated. 2 Women groups supported
Allowances		250
Printing, Stationery, Photocopying and Binding		100
Telecommunications		100



**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel Inland		750
Maintenance - Vehicles		148
Donations		400
Wage Rec't:		
Non Wage Rec't:	2,000	1,748
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>1,748</b>

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

Non Standard Outputs:	N/A	18 community demand driven projects funded- Apo S/C (2), Ariwa S/C (1), Drajini S/C (1), Kei S/C (2), Kerwa S/C(2), Kochi S/C(1), Kululu S/C(1), Kuru S/C(1), Lodonga S/C (1), Midigo S/C (2), Odravu S/C (2), Romogi S/C (1), Yumbe TC (1).
LG Conditional grants(capital)		53,500
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	53,500
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>53,500</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	6 computers sets maintained and functional.	Staff salary paid
	Staff salary paid	2 travel to Ministry to submit other reports and consult.
	3 travel to Ministry to submit other reports and consult.	2 meetings and workshops attended regional and national and report produced and disseminated.
	5 meetings and workshops attended regional and national and report produced and disseminated.	2 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly
	Repair and maintenance of equ	
Travel Inland		2,000
Fuel, Lubricants and Oils		200

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
General Staff Salaries		8,590
Allowances		0
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		100
Wage Rec't:	8,301	8,590
Non Wage Rec't:	2,500	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,801</b>	<b>11,090</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (Number of minutes of council meetings with relevant resolution filled in DPU)	2 (Number of minutes of council meetings with relevant resolution filled in DPU)
No of Minutes of TPC meetings	3 (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)
Non Standard Outputs:	Planning Guideline/tool disseminated. Review meetings held	Planning Guideline/tool disseminated.
Travel Inland		460
Fuel, Lubricants and Oils		250
Maintenance - Vehicles		250
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		250
Wage Rec't:		
Non Wage Rec't:	1,250	1,460
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,460</b>

**Output: Demographic data collection**

Non Standard Outputs:	Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga) 1 P&D planning meeting held at District level to discuss priorities in relation to population and development. 25 booklets of BDR registration forms Distributed to all LL	Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga) 1 P&D planning meeting held at District level to discuss priorities in relation to population and development.
Allowances		100,727
Workshops and Seminars		0
Bank Charges and other Bank related costs		264

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Travel Inland		28,480
Fuel, Lubricants and Oils		36,064
Wage Rec't:		
Non Wage Rec't:	1,000	264
Domestic Dev't:		
Donor Dev't:	51,750	165,271
<b>Total</b>	<b>52,750</b>	<b>165,535</b>

**Output: Management Information Systems**

Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and disseminated. Softwares installed, upgraded and functional	Not implemented
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Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Operational Planning**

Non Standard Outputs:	13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). supported in planning	13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). supported in planning
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Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

Non Standard Outputs:	1 monitoring conducted. 1 Program evaluation meetings held 1 quarterly reports prepared and submitted(LGMSDP)	1 quarterly report prepared and submitted(LGMSDP). 1 monitoring conducted.
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Travel Inland		14,795
Fuel, Lubricants and Oils		0

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:		2,480
Domestic Dev't:	9,034	12,315
Donor Dev't:		
<b>Total</b>	<b>9,034</b>	<b>14,795</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	2 Departmental meetings held in audit office and minutes produced	1 Workshops attended at regional and national level and reports submitted
	1 travels to Kampala to submit Audit report and acknowledged	Audit staff salary paid.
	2 Workshops attended at regional and national level and reports submitted	1 Departmental meetings held in audit office and minutes produced
	Audit staff salary paid.	
	Computers, Motorc	
General Staff Salaries		8,137
Allowances		1,180
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		0
Wage Rec't:	7,912	8,137
Non Wage Rec't:	2,500	1,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,412</b>	<b>9,317</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/10/13 (Date of submitting Internal Audit Report to Council and Ministry.)	24/10/13 (Date of submitting Internal Audit Report to Council and Ministry.)
No. of Internal Department Audits	1 (Number of Internal department Audit reports produced)	1 (Number of Internal department Audit report produced - Q1 FY 2013/14 Internal Audit Report)

**Vote: 556** Yumbe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	11 Sectors Audited , report produced and disseminated.
	All 12 LLGs audited.	All projects audited for value for money, report produced and disseminated.
	11 Sectors Audited , report produced and disseminated.	All supply assessed for value for money, report produced and disseminated.
	All projects audited for value for money, report produced and disseminated.	
	All supply assessed for value for	
Travel Inland		2,090
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	3,500	2,090
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>2,090</b>

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

Wage Rec't:	2,850,085	2,747,426
Non Wage Rec't:	1,383,970	1,383,970
Domestic Dev't:	902,407	902,407
Donor Dev't:	154	154
<b>Total</b>	<b>5,317,468</b>	<b>5,317,468</b>

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 Departmental staff salary paid.	2 International and National days celebrated that is the Independence day on 9th Oct,2013 and the Peace day on 21st Dec,2013	0	High operational cost especially office consumables like fuel and stationary.
	12 TPC meetings held in CAOs office and minutes produced.	14 Departmental staff salary paid.		
	LPO/Award/ MoU letters signed and issued.	3 Sub County facilities constructed paid (Odravu, Midigo and Kuru)-rolled obligation from Las		
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.			
	24 workshops attended and reports produced and disseminated.			
	18 travels to ministry and feedback given to TPC.			
	Staff appraised and submitted for confirmation and promotion.			
	4 General staff meetings held in Community Hall and minutes produced.			
	Peace day and Yumbe day celebrated.			
	International and National days celebrated.			
	8 GGAC coordination meetings held.			

**Expenditure**

211101 General Staff Salaries	154,313	47,930	31.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	2,160	12.0%
211103 Allowances	10,000	18,424	184.2%
213001 Medical Expenses(To Employees)	500	1,030	206.0%
213002 Incapacity, death benefits and funeral expenses	1,000	3,500	350.0%
221002 Workshops and Seminars	32,914	9,150	27.8%

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>1a. Administration</b>				
221005 Hire of Venue (chairs, projector etc)	500	200	40.0%	
221008 Computer Supplies and IT Services	2,000	1,275	63.8%	
221009 Welfare and Entertainment	1,000	19,512	1951.2%	
221011 Printing, Stationery, Photocopying and Binding	4,000	26,019	650.5%	
221012 Small Office Equipment	1,000	6,230	623.0%	
221014 Bank Charges and other Bank related costs	2,700	2,533	93.8%	
222001 Telecommunications	2,500	7,667	306.7%	
224002 General Supply of Goods and Services	10,000	23,994	239.9%	
227001 Travel Inland	64,119	92,775	144.7%	
227004 Fuel, Lubricants and Oils	4,000	37,725	943.1%	
228002 Maintenance - Vehicles	16,050	9,054	56.4%	
228003 Maintenance Machinery, Equipment and Furniture	2,500	3,225	129.0%	
Wage Rec't:	154,313	Wage Rec't: 47,930	Wage Rec't: 31.1%	
Non Wage Rec't:	86,432	Non Wage Rec't: 186,622	Non Wage Rec't: 215.9%	
Domestic Dev't:	17,030	Domestic Dev't: 61,058	Domestic Dev't: 358.5%	
Donor Dev't:	91,321	Donor Dev't: 16,792	Donor Dev't: 18.4%	
<b>Total</b>	<b>349,096</b>	<b>Total 312,402</b>	<b>Total 89.5%</b>	

**Output: Human Resource Management**

0 Delay in accessing staff on the payroll and frequent disappearance of staff from the payroll has affected the management of the payroll.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

211103 Allowances	3,560	220	6.2%
221011 Printing, Stationery, Photocopying and Binding	8,000	342	4.3%
222001 Telecommunications	500	50	10.0%
227001 Travel Inland	12,669	2,624	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,669	3,236	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,669</b>	<b>3,236</b>	<b>8.8%</b>

**Output: Capacity Building for HLG**

Availability and	Yes (Avalability and	Yes (Avalability and	#Error	Overwhelming
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

implementation of LG capacity building policy and plan	implementation of LG capacity policy and plan)	implementation of LG capacity policy and plan)		Demand for Capacity Building funds by staff and delayed procuremet process.
No. (and type) of capacity building sessions undertaken	5 ( 50 HoD, Political leaders, CDOs, SCC re oriented on cross cutting issues of Gender, Environment, population and HIV/AIDs. 40 HOD, Senior staff, SCC trained on Human resource management. 106 SCC and Land Management committee members trained on land management issues and policy. 8 members of training committee trained staff performance impact assessment. 45 HoD, SCC, CDO and DEC re-oriented on planning and budgeting issues.)	0 (Not implemented)	.00	
Non Standard Outputs:	70 new staff inducted at District HQ.	48 new staff inducted at District HQ.		
	4 mentoring exercise conducted in all the 13LLGs.	2 mentoring exercise conducted in all the 13LLGs.		
	25 Accounts staff supported for CPA and other professional courses.	10 Accounts staff supported for CPA and other professional courses.		
	4 Staff supported for career course.	3 Staff supported for career course.		
	10 staff supported for short courses.	6 staff supported for short courses.		
	13 trainings held at LLG level and reports produced	2 training		
	Training needs assesement conducted			
	1 laptop procured for Procurement unit.			

*Expenditure*

221002 Workshops and Seminars	<b>46,500</b>	6,200	13.3%
221003 Staff Training	<b>18,363</b>	26,233	142.9%
221014 Bank Charges and other Bank related costs	<b>1,481</b>	308	20.8%

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,344	Domestic Dev't:	32,741	Domestic Dev't:	47.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>69,344</b>	<b>Total</b>	<b>32,741</b>	<b>Total</b>	<b>47.2%</b>

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

%age of LG establish posts filled	65 (Percentage of LG posts filled across all department)	75 (Percentage of LG posts filled across all department (96% staff for education, while 73% staffing for Health and 55% staffing for decentralised payroll))	115.38	No fund was secured for the activities.
Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and Iodonga	Not implemented		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	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%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Office Support services**

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - for general cleanness at District HQs	0	Waste disposal is still a challenge especially polythene materials.
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	12,650	N/A		
224002 General Supply of Goods and Services	30,000	10,000	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	22,650	Non Wage Rec't:	75.5%
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	30,000	Total	22,650	Total	75.5%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	2 (2 monitoring visits conducted to various facilities)	50.00	Some of the Equipment are now old enough to be
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	4 (number of monitoring reports generated)	2 (number of monitoring reports generated)	50.00	maintained.
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	Computers in CAO's office, HRD offices and Records Maintained, Motorvehicles Number LG 0016110 was serviced, and Furniture maintained and functional and being used.		

*Expenditure*

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

**Output: PRDP-Monitoring**

No. of monitoring reports generated	8 (Number of monitoring reports generated)	2 (Number of monitoring reports generated)	25.00	Untimely submission of report by HoD.
No. of monitoring visits conducted	8 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))	2 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))	25.00	
Non Standard Outputs:	4 Evaluation meetings held and minutes produced.  4 Quarterly report produced and submitted to OPM and acknowledged	3 Evaluation meeting held and minutes produced.  2 Quarterly report produced and submitted to OPM and acknowledged		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	4,000	100.0%
227001 Travel Inland	<b>24,648</b>	20,158	81.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>33,648</b>	<i>Non Wage Rec't:</i>	24,158
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>33,648</b>	<b>Total</b>	<b>24,158</b>
		<b>Total</b>	<b>71.8%</b>

**Output: Local Policing**

Non Standard Outputs:	Police deployed for emergency and parade	Police deployed for parade in the District.	0	No emergencies experienced that require police force.
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*Expenditure*

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Records Management**

Non Standard Outputs:	36 travels within and without the District.	15 travels within and without the District.	0	The department lack means of transport for it operation and it is understaffed.
	Pre printed file folders procured.	125 folders procured for Records office.		
	80-box files procured for Records office.	Pre printed file folders procured. 40-box files procured for Records office.		
	4 Workshops attended at regional and national level Reports produced and disseminated.			
	500 folders procured for Records office.			

**Expenditure**

211103 Allowances	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	200	8.0%	
221012 Small Office Equipment	500	1,050	210.0%	
227001 Travel Inland	3,000	425	14.2%	
227004 Fuel, Lubricants and Oils	500	295	58.9%	
228003 Maintenance Machinery, Equipment and Furniture	500	368	73.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,838	35.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>2,838</b>	<b>35.5%</b>	

**Output: Procurement Services**

0	The department was poorly facilitated in the quarter resulting in delay in procurement process.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Prequalified advert made in National papers	-Prequalified contractors list in place.
	Prequalified contractors list in place.	-District procurement plan in place and implemented.
	District procurement plan in place and implemented.	-1 Work and Service Advertisements made on the National papers and District HQs. on 26th september, 2013
	8 Work and Service Advertisements made on the National papers and District HQs	-3 contract award meetings held at Procurement Office and
	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	
	8 contract award meetings held at Procurement Office and Report/Minutes produced.	
	4 Submissions made to PPDA and acknowledged	
	4 Workshops attended at regional and national level reports produced and disseminated.	
	4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.	
	4 meetings held with contractors at District HQ and minutes produced.	
	8 Staff meeting held procurement office and minutes produced.	

**Expenditure**

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

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Procurement process was not timely facilitated.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Number of Administration building rehabilitated: Yumbe District Administration Block at District HQ)	1 (Number of Administration building rehabilitated: Yumbe District Administration Block at District HQ and completed)	100.00	
Non Standard Outputs:	District Administrative office fenced	N/A		
	Storage facility constructed for PDU			
	Pigeon hall constructed for District Councilors.			

*Expenditure*

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

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

No. of motorcycles purchased	4 (Number of motorcycles purchased for Internal Audit, Inspection and speakers offices)	4 (Number of motorcycles purchased for DEC members)	100.00	Most of the equipment were supplied last FY and not paid.
No. of vehicles purchased	1 (Number of Vehicles purchased for CAO)	2 (Number of Vehicles purchased for CAO and LCV)	200.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231004 Transport Equipment	140,000	32,000	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	140,000	32,000	22.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>140,000</b>	<b>32,000</b>	<b>22.9%</b>

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

No. of computers, printers and sets of office furniture purchased	4 (Number of computers purchased (2 desk top and 2laptop computers) for CAOs office, Chairperson LCV office, Salary Section, HRM)	0 (Not implemented)	.00	Procurement process was not timely facilitated.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs:	5 sets of office furniture procured for DEC.	24 conference chairs procured for CAO and Chairmans office.	0	Most of the items were delivered but not paid.
	1 photocopier procured for PDU.	5 sets of office furniture procured for DEC.		
	24 conference chairs procured for CAO and Chairmans office			

*Expenditure*

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

**Output: Other Capital**

0	Overwhelming demand for projects by community.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works

**340,103**

67,276

19.8%



**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>340,103</b>	Domestic Dev't:	67,276	Domestic Dev't:	19.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>340,103</b>	<b>Total</b>	<b>67,276</b>	<b>Total</b>	<b>19.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/07/13 (Date for submitting Annual report to district Council and MoFPED)	15/07/13 (Date for submitting Annual report to district Council and MoFPED)	#Error	High cost of office consumables especially fuel.
Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged .	6 submissions of financial report to Council and ministry made and acknowledged.		
	Finance Decentralised staff paid salaries.	Finance Decentralized staff paid salaries.		
	14 regional and national workshops and training attended and report produced and disseminated.	5 regional and national workshops and training attended and report produced and disseminated.		
	4 departmental meeting held and minutes produced.	1 departmental meeting held an		
	Computer sets serviced and functional			
	12 support supervision of all the 13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odравu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.			
	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated			

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	141,784	74,250	52.4%		
211103 Allowances	8,000	185	2.3%		
213001 Medical Expenses(To Employees)	2,000	1,950	97.5%		
213002 Incapacity, death benefits and funeral expenses	1,000	800	80.0%		
221008 Computer Supplies and IT Services	4,000	340	8.5%		
221009 Welfare and Entertainment	4,000	4,815	120.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,605	130.3%		
221012 Small Office Equipment	500	1,431	286.2%		
221014 Bank Charges and other Bank related costs	1,790	371	20.7%		
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	3,137	N/A		
222001 Telecommunications	1,000	1,730	173.0%		
227001 Travel Inland	20,872	62,137	297.7%		
227004 Fuel, Lubricants and Oils	13,000	5,460	42.0%		
228002 Maintenance - Vehicles	10,000	4,255	42.6%		
Wage Rec't:	141,784	Wage Rec't:	74,250	Wage Rec't:	52.4%
Non Wage Rec't:	78,829	Non Wage Rec't:	61,701	Non Wage Rec't:	78.3%
Domestic Dev't:	290	Domestic Dev't:	27,515	Domestic Dev't:	9476.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,903	Total	163,466	Total	74.0%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	63000000 (Potential payers Across the District (Civil Servants and Political leaders))	54425000 (Potential payers Across the District (Civil Servants and Political leaders))	86.39	Some taxpayers are still unwilling to pay their obligation.
Value of Other Local Revenue Collections	382012000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	142295000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	37.25	
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (N/A)	0	
Non Standard Outputs:	4 revenue mobilisation sessions conducted	2 revenue mobilisation sessions conducted		
	1 training conducted for revenue mobilisers, Collector and supervisors			
	1 dialog meeting held with taxpayers			

*Expenditure*

221011 Printing, Stationery,	2,000	400	20.0%
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	600	60.0%	
227001 Travel Inland	29,962	44,587	148.8%	
227004 Fuel, Lubricants and Oils	1,000	3,170	317.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,462	48,757	Non Wage Rec't:	107.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,462</b>	<b>48,757</b>	<b>Total</b>	<b>107.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29/05/14 (Date of presenting draft budget to council at the District Council Hall District HQs)	22/08/13 (Date of approval of budget for FY2013/14 by council at the District Council Hall District HQs)	#Error	Stakeholders were slow in taking part in the planning process especially at Lower Level due to insufficient facilitation.
Date of Approval of the Annual Workplan to the Council	24/04/14 (Date of approval of plans by council at the District Council Hall District HQs)	22/08/13 (Date of approval of procurement plans by council at the District Council Hall District HQs)	#Error	
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.	Budget Circular prepared, disseminated and distributed to all departments and LLG.		
	Budget Circular prepared and distributed	Previous FY reviewed with the Council and other Stakeholders		
	Previous FY reviewed with the Council and other Stakeholders			

*Expenditure*

222001 Telecommunications	0	1,300	N/A	
227001 Travel Inland	0	1,300	N/A	
227004 Fuel, Lubricants and Oils	3,623	2,500	69.0%	
221002 Workshops and Seminars	13,000	2,000	15.4%	
221008 Computer Supplies and IT Services	2,000	2,284	114.2%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,983	74.6%	
221012 Small Office Equipment	0	200	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,623	8,983	Non Wage Rec't:	31.4%
Domestic Dev't:		3,584	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,623</b>	<b>12,567</b>	<b>Total</b>	<b>43.9%</b>

**Output: LG Expenditure management Services**

0	High cost of accountable material.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels
	Quarterly supervision of LLG conducted	Quarterly supervision of LLG conducted

*Expenditure*

224002 General Supply of Goods and Services	21,000	26,808	127.7%
227001 Travel Inland	4,000	10,101	252.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	31,906	127.6%
Domestic Dev't:		5,003	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>36,909</b>	<b>147.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	18/09/13 (Date of submission of LG final accounts to Auditor General Arua)	18/09/13 (Date of submission of LG final accounts to Auditor General Arua)	#Error	Lack of transport in the department affected timely supervision at LLG.
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG		

*Expenditure*

211103 Allowances	1,000	2,880	288.0%
221011 Printing, Stationery, Photocopying and Binding	3,312	1,738	52.5%
221012 Small Office Equipment	500	200	40.0%
222001 Telecommunications	0	380	N/A
227001 Travel Inland	6,000	4,201	70.0%
227004 Fuel, Lubricants and Oils	1,000	4,690	469.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,312	9,756	79.2%
Domestic Dev't:		4,333	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,312</b>	<b>14,089</b>	<b>114.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced	3 Council meetings held at District Council Hall and minutes produced	0	High council operational cost that can not be met with available resources.
	Elected Executive leaders(HLG/LLG chair persons) paid	Elected Executive leaders (HLG/LLG chair persons) paid		
	20 District Councillors paid monthly allowance	20 District Councilors paid monthly allowance		
	LCI and II chaipersons paid ex-gratia	Decentralized staff salary paid.		
	Decentralised staff salary paid.	737 bicycles procured and distribute		

**Expenditure**

211101 General Staff Salaries	12,553	7,782	62.0%		
211103 Allowances	135,440	104,382	77.1%		
221008 Computer Supplies and IT Services	1,000	1,575	157.5%		
221009 Welfare and Entertainment	0	2,000	N/A		
221010 Special Meals and Drinks	0	775	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,000	4,020	201.0%		
221012 Small Office Equipment	1,500	950	63.3%		
221014 Bank Charges and other Bank related costs	1,187	930	78.4%		
221444 Salary and Gratuity for LG elected Political Leaders	140,400	56,500	40.2%		
222001 Telecommunications	1,500	1,840	122.7%		
224002 General Supply of Goods and Services	18,354	167,541	912.8%		
227001 Travel Inland	6,000	16,533	275.5%		
227004 Fuel, Lubricants and Oils	2,000	3,403	170.2%		
228002 Maintenance - Vehicles	1,000	200	20.0%		
Wage Rec't:	152,953	Wage Rec't:	64,282	Wage Rec't:	42.0%
Non Wage Rec't:	175,294	Non Wage Rec't:	303,963	Non Wage Rec't:	173.4%
Domestic Dev't:	187	Domestic Dev't:	187	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	328,434	Total	368,432	Total	112.2%

**Output: LG procurement management services**

0	The procurement process is not timely
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	3,000	140	4.7%
227001 Travel Inland	4,000	200	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	340	1.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>340</b>	<b>1.4%</b>

**Output: LG staff recruitment services**

0	Attracting some key cadres of staff like Medical staff and HoD is a challenge.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Job Advertise made in national papers	Chairperson paid monthly salary. 2 DSC interview session held at District Service offices at District HQs and minutes produced.
	8 DSC meetings held at District Service offices at District HQs and minutes produced	2 DSC meetings held at District Service offices at District HQs and minutes produced
	1 Exchange visit organised	2 (quarterly) report submitted to mini
	Chairperson paid monthly salary.	
	4 Interview session conducted at District Service offices at District HQs and minutes produced	
	4 (quarterly) reports submitted to ministry	
	4 workshops attended and report produced.	

*Expenditure*

227001 Travel Inland	6,251	2,200	35.2%
227004 Fuel, Lubricants and Oils	2,000	891	44.6%
211103 Allowances	6,000	5,253	87.6%
221004 Recruitment Expenses	18,220	6,466	35.5%
221010 Special Meals and Drinks	0	467	N/A
221011 Printing, Stationery, Photocopying and Binding	2,159	1,652	76.5%
221012 Small Office Equipment	500	680	136.0%
221017 Subscriptions	500	200	40.0%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
222001 Telecommunications	1,000	150	15.0%
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%
Non Wage Rec't:	40,430	Non Wage Rec't: 17,959	Non Wage Rec't: 44.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>63,830</b>	<b>Total 26,959</b>	<b>Total 42.2%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Number of land board meetings held at District HQ)	1 (Number of land board meeting held at District HQ)	25.00	There Rampant cases of land conflict in the District.
No. of land applications (registration, renewal, lease extensions) cleared	56 (Number of land applications cleared across the District)	16 (Number of land applications cleared across the District)	28.57	

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	2 Quarterly field visit held to mobilise and sensitise community on land registration.
	4 travels made to ministry	2 travel made to ministry
	6 workshops attended at regional and national levels	3 workshop attended at regional and national levels

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	290	14.5%
222001 Telecommunications	500	30	6.0%
227001 Travel Inland	2,000	3,690	184.5%
227004 Fuel, Lubricants and Oils	2,000	580	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	4,590	28.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>4,590</b>	<b>28.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 ( Number of PAC reports submitted to the council at the District HQ)	1 ( Number of PAC reports submitted to the council at the District HQ)	25.00	Slow responses from HoD and LLG staff to queries raised.
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	1 (Number of Auditor Generals queries reviewed per LG)	100.00	
Non Standard Outputs:	8 PAC meetings held at District HQs and minutes produced	4 PAC meetings held at District HQs and minutes produced		
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated	1 PAC field visit held to project sites and LLGs and reports produced and disseminated		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,160	6,875	318.3%
227001 Travel Inland	7,983	7,000	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,643	13,875	56.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,643</b>	<b>13,875</b>	<b>56.3%</b>

**Output: LG Political and executive oversight**

0 High office operational cost



**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced	22 workshops/meetings attended at regional and national levels and report produced		especially fuel.
	12 executive meetings held in Chairmans office and minutes produced.	6 executive meetings held in Chairman's office and minutes produced ( dated 17/07/2013, 16/08/2013 and 30/09/2013).		
	4 monitoring to HLG project sites and LLG projects held and report produced.	2 monitoring to HLG project sites and LLG projects		
	4 Performance review meetings held in Chairmans office and minutes/report produced.			
	1 dialog meeting held with Development partners at the District HQs			

*Expenditure*

211103 Allowances	4,000	7,005	175.1%
213001 Medical Expenses(To Employees)	2,000	1,000	50.0%
213002 Incapacity, death benefits and funeral expenses	2,500	7,886	315.4%
21404 District Tertiary Institutions	0	1,000	N/A
221008 Computer Supplies and IT Services	1,000	990	99.0%
221009 Welfare and Entertainment	0	6,659	N/A
221010 Special Meals and Drinks	0	1,740	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	8,040	402.0%
221012 Small Office Equipment	1,000	1,766	176.6%
222001 Telecommunications	2,000	6,080	304.0%
227001 Travel Inland	32,500	30,302	93.2%
227004 Fuel, Lubricants and Oils	18,000	28,837	160.2%
228002 Maintenance - Vehicles	14,000	3,436	24.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 90,000		Non Wage Rec't: 89,395	Non Wage Rec't: 99.3%
Domestic Dev't:		Domestic Dev't: 15,346	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 90,000</b>		<b>Total 104,740</b>	<b>Total 116.4%</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Number of District land board (1), Area land Committee(13) and LC courts (1)trained at District HQ)	15 (Number of District land board (1), Area land Committee(13) and LC courts (1)trained at District HQ)	100.00	There is rampant land conflicts in the District.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 set of surveying Equipment Not implemented  
procured

*Expenditure*

221002 Workshops and Seminars	2,874	6,674	232.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,674	0	0.0%
Domestic Dev't:		6,674	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,674</b>	<b>6,674</b>	<b>24.1%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	3 Production committee meeting sessions held in Community hall and minutes produced.	0	The activities of committees were funded at sector level.
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	3 Social Services committee meeting sessions held in Community hall and minutes produced.		
	12 Finance committee meeting sessions held in Community hall and minutes produced.	6 Finance committee meeting sessions held in Community hall and minute		
	4 field monitoring sessions held to project site and reports produced			
	12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.			

*Expenditure*

211103 Allowances	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
221012 Small Office Equipment	500	140	28.0%
222001 Telecommunications	1,200	100	8.3%
227001 Travel Inland	8,700	2,280	26.2%
227004 Fuel, Lubricants and Oils	2,000	160	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	680	2.7%
Domestic Dev't:		2,800	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>3,480</b>	<b>13.9%</b>

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

No. of technologies distributed by farmer type	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats -Local and improved))	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats and Heifer - Local and improved))	100.00	There is overwhelming demand for technology.
Non Standard Outputs:	9 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C	1 monitoring visit conducted and report produced. 161 heifer procured and distributed to farmers in Apo, Kuru, Drajini and Odravu S/C		
	187 household trained on farm and report produced			
	9 farmer groups trained on enterprise development and report produced			
	187 households mentored supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C			
	4 monitoring visits conducted and report produced			

**Expenditure**

224001 Medical and Agricultural supplies	238,042	91,545	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	296,962	91,545	30.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>296,962</b>	<b>91,545</b>	<b>30.8%</b>

**2. Lower Level Services**

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	3359 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)	567 (Number of farmers receiving agricultural inputs)	16.88	There is overwhelming demand for technology. Unpredicted weather affects productivity.
No. of farmer advisory demonstration workshops	0 (not planned)	0 (N/A)	0	
No. of farmers accessing advisory services	9688 (Number of farmers accessing advisory serves)	4985 (Number of farmers accessing advisory serves)	51.46	
No. of functional Sub County Farmer Forums	13 (Number of functional sub county farmer forum All sub counties and the Town council ( Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))	13 (Number of functional sub county farmer forum All sub counties and the Town council ( Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odravu, Romogi and Yumbe TC))	100.00	
Non Standard Outputs:	2 review meetings held in LLGs (i.e Semi-annual and Annual)  4 Monitoring conducted LLG levels  Quarterly reports prepared and submitted to district  Mobilisation and sensitisation conducted at all levels  SACCOs in all LLG empowered and functional.  Farmer linkaged to markets	2 Monitoring conducted in all LLG levels Quarterly reports prepared and submitted to district Mobilization and sensitization conducted at all levels SACCOs in all LLG empowered and functional.		

**Expenditure**

263204 Transfers to other gov't units(capital)	<b>1,150,373</b>	493,846	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,150,373</b>	493,846	42.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,150,373</b>	<b>493,846</b>	<b>42.9%</b>

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

0	High operational cost especially fuel for supervision.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

NAADs staff paid monthly salary (DNC)

World food day celebration organised.

14 farmer leaders participated in national agricultural show in Jinja.

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

4 (quarterly) Monitoring conducted on NAADS at LLG levels

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

4 SACCO audit reports produced and submitted to Ministry

20 food storage facilities inspected and report produced

6 sector committee meetings held in Production Office and minutes produced

Staff salary paid

4 Program implementation monitoring conducted and report produced.

Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.

24 workshops attended at regional and national level and report produced

4 (Quarterly) reports submitted to ministry and acknowledged.

8 travels to line ministries

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

12 (monthly) price list

NAADs staff paid monthly salary (DNC).

Collected nutritional data.

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

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

2 (quarterly) Monitoring cond

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

produced for all markets.

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

*Expenditure*

211101 General Staff Salaries	335,037		177,338		52.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		7,881		N/A
211103 Allowances	8,400		22,880		272.4%
212101 Social Security Contributions (NSSF)	0		6,747		N/A
221002 Workshops and Seminars	12,498		5,130		41.0%
221007 Books, Periodicals and Newspapers	1,200		1,000		83.3%
221008 Computer Supplies and IT Services	3,000		120		4.0%
221009 Welfare and Entertainment	2,000		208		10.4%
221011 Printing, Stationery, Photocopying and Binding	4,250		10,012		235.6%
221012 Small Office Equipment	1,700		264		15.5%
221014 Bank Charges and other Bank related costs	2,875		941		32.7%
221408 Agricultural Extension wage	42,264		11,799		27.9%
222001 Telecommunications	2,680		4,421		165.0%
224002 General Supply of Goods and Services	2,000		7,535		376.8%
225001 Consultancy Services- Short-term	0		17,496		N/A
227001 Travel Inland	51,762		59,306		114.6%
227004 Fuel, Lubricants and Oils	14,000		21,343		152.5%
228002 Maintenance - Vehicles	16,000		8,827		55.2%
Wage Rec't:	377,301	Wage Rec't:	189,137	Wage Rec't:	50.1%
Non Wage Rec't:	50,884	Non Wage Rec't:	34,138	Non Wage Rec't:	67.1%
Domestic Dev't:	124,857	Domestic Dev't:	139,972	Domestic Dev't:	112.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	553,043	Total	363,248	Total	65.7%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Farmers are reluctant in reporting diseases and pests.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

224002 General Supply of Goods and Services	<b>9,500</b>	3,864	40.7%
227001 Travel Inland	<b>11,400</b>	3,523	30.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>12,360</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>16,240</b>	7,387	Domestic Dev't: 45.5%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>28,600</b>	<b>7,387</b>	<b>Total 25.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6800 (Across the district)	0 (No data available)	.00	There no animal clinic and facilities for treating animals.
No of livestock by types using dips constructed	5000 (number of livestock by type using dips at Dacha in Odravu)	0 (number of livestock by type using dips at Dacha in Odravu-Dip is still being completed.)	.00	
No. of livestock vaccinated	28600 (number of livestock vaccinated across the District.)	5300 (number of livestock vaccinated across the District.)	18.53	

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel Inland	<b>5,040</b>	3,326	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,471</b>	0	0.0%
Domestic Dev't:	<b>17,288</b>	3,326	19.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,759</b>	<b>3,326</b>	<b>14.0%</b>

**Output: Fisheries regulation**

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



**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221002 Workshops and Seminars	2,000	980	49.0%
221008 Computer Supplies and IT Services	0	50	N/A
221009 Welfare and Entertainment	0	750	N/A
221011 Printing, Stationery, Photocopying and Binding	500	165	33.0%
222001 Telecommunications	0	85	N/A
227001 Travel Inland	5,065	4,998	98.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,114	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	16,391	Domestic Dev't: 7,028	Domestic Dev't: 42.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,505</b>	<b>Total 7,028</b>	<b>Total 31.2%</b>

**Output: Vermin control services**

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 vermin control camps established in Kululu, Kochi, Ariwa, Kei and Romogi S/Cs	2 bicycles procured for vermin control operation. 5 vermin guards hired and trained.
	5 bicycles procured for vermin guards	5 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi.
	5 vermin guards hired and trained.	Vermin surveillance conducted.
	5 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi.	
	4 quarterly reports submitted to UWA HQs	

*Expenditure*

221002 Workshops and Seminars	<b>3,250</b>	1,000	30.8%
227001 Travel Inland	<b>7,976</b>	1,800	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,976</b>	0	0.0%
Domestic Dev't:	<b>8,250</b>	2,800	33.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,226</b>	<b>2,800</b>	<b>22.9%</b>

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

No. of tsetse traps deployed and maintained	230 (Number of traps deployed including 120 biconical traps and maintained across the district)	0 (Not implemented)	.00	Communities continue to destroy the tsetse traps deployed.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	95	19.0%
221012 Small Office Equipment	200	150	75.0%
227001 Travel Inland	10,909	962	8.8%
227004 Fuel, Lubricants and Oils	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,509	0	0.0%
Domestic Dev't:	21,725	1,407	6.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,234</b>	<b>1,407</b>	<b>5.0%</b>

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

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	There is overwhelming demand for animal disease treatment facilities.
No. of cattle dips reahabilitated	1 (Number of cattle dip completed at Zinjo- Moli Parish Odravu S/C)	1 (Number of cattle dip completed at Zinjo- Moli Parish Odravu S/C- 98% completed)	100.00	

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

231007 Other Structures	36,000	23,485	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,000	23,485	65.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,000</b>	<b>23,485</b>	<b>65.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Delayed implementation of some activities such as sector monitoring and support supervision due to other overriding activities & late release of funds
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>6 Sector committee meetings held in DHOs office and minutes produced.</p> <p>24 Workshops attended at regional and National level, Reports produced and disseminated.</p> <p>All Health staff paid monthly salary</p> <p>4 Quarterly program Monitoring conducted and report produced.</p> <p>4 Quarterly Support supervision conducted and report produced.</p> <p>12 Monthly technical supervisions conducted and report produced.</p> <p>Office computers, motorcycles, Equipment and vehicles maintained and functional</p> <p>12 monthly HMS report produced, submitted and acknowledged</p> <p>12 travels to ministry</p> <p>4 Performance report produced, submitted to ministry and acknowledged</p> <p>4 Staff general meeting held in DHOs office and Minutes produced</p> <p>2 newspapers (New Vision and Monitor) purchased daily.</p> <p>40 DHT meetings in DHOs office and Minutes produced</p> <p>4 Planning meetings in DHOs office and Minutes produced</p>	<p>4 Sector committee meetings held in DHOs office and minutes produced.</p> <p>14 Workshops attended at regional and National level, Reports produced and disseminated.</p> <p>All Health staff paid monthly salary</p> <p>2 Quarterly program Monitoring conducted and report prod</p>		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	3,553	177.7%
221012 Small Office Equipment	<b>1,000</b>	240	24.0%
221014 Bank Charges and other Bank related costs	<b>1,564</b>	815	52.1%

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221407 District PHC wage	2,478,354	757,723	30.6%	
222001 Telecommunications	500	189	37.7%	
224002 General Supply of Goods and Services	5,000	1,500	30.0%	
227001 Travel Inland	25,000	22,479	89.9%	
227004 Fuel, Lubricants and Oils	18,994	16,337	86.0%	
228002 Maintenance - Vehicles	10,000	11,970	119.7%	
211101 General Staff Salaries	0	420,095	N/A	
211103 Allowances	400	7,949	1987.2%	
221001 Advertising and Public Relations	500	1,500	300.0%	
221008 Computer Supplies and IT Services	2,000	1,591	79.5%	
Wage Rec't:	2,478,354	Wage Rec't: 1,177,818	Wage Rec't: 47.5%	
Non Wage Rec't:	72,194	Non Wage Rec't: 26,739	Non Wage Rec't: 37.0%	
Domestic Dev't:	264	Domestic Dev't: 41,385	Domestic Dev't: 15671.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,550,812</b>	<b>Total 1,245,941</b>	<b>Total 48.8%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 Over performance of the radio programme was due to the available airtime provided by CDFU under the healthy choices programme

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organised and report produced.</p> <p>8 MPDR committees formed in all HCIII</p> <p>3 oriation/dialog meeting held RH bylaws and midwife practices</p> <p>International day of Midwifery and conference held at District HQ</p> <p>624 out reaches on family planning conducted</p> <p>16 support supervision visits made.</p> <p>12 active search and case investigation held on Polio and report produced</p> <p>4 family Health days conducted across the District</p> <p>14 ambulance committees formed and functional</p> <p>2 trainings conducted on customer care for Health Workers</p> <p>1 public address system procured for DHOs office</p>	<p>24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. World Aids Day Held at District HQ and report produced.</p> <p>156 out reaches on family planning conducted</p> <p>8 support supervi</p>		
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*Expenditure*

221014 Bank Charges and other Bank related costs	2,000	110	5.5%
227001 Travel Inland	588,092	91,522	15.6%
227004 Fuel, Lubricants and Oils	9,000	1,495	16.6%
211103 Allowances	60,210	28,600	47.5%
221002 Workshops and Seminars	489,000	175,598	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,253,182	297,324	23.7%
<b>Total</b>	<b>1,265,182</b>	<b>297,324</b>	<b>23.5%</b>

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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)	71 (N/A)	83.53	High cost of services due to increased commodity prices especially fuel for referral.
Number of total outpatients that visited the District/ General Hospital(s).	60600 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	30860 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	50.92	
No. and proportion of deliveries in the District/General hospitals	2300 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	999 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	43.43	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10214 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	5791 (Number of inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C)	56.70	
Non Standard Outputs:	<p>6 Hospital board meetings held at Hospital Board room and minutes produced.</p> <p>4 Staff general meetings held at Hospital Board room and minutes produced.</p> <p>Equipment, Motorcycle and motor vehicles maintained and functional.</p> <p>Hospital compound cleaned.</p> <p>Hospital VIP disloured and used.</p> <p>12 monthly outreach conducted and report produced.</p> <p>1660 children immunised with DPT3</p>	<p>3 Hospital board meetings held at Hospital Board room and minutes produced.</p> <p>2 Staff general meeting held at Hospital Board room and minutes produced. 2 unit incharges and 8 core management meetings.</p> <p>Equipment, Motorcycle and motor vehicles maintained an</p>		

*Expenditure*

263104 Transfers to other gov't units(current)	137,577	68,788	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,577	68,788	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>137,577</b>	<b>68,788</b>	<b>50.0%</b>

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

Number of inpatients that visited the NGO Basic	3572 (Number of inpatients served at Kei and Lodonga HU)	2046 (Number of inpatients served at Kei and Lodonga HU)	57.28	The Population still have limited access to
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

health facilities		improved)		health care services, this is compounded with poor health seeking behaviour among the population.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1350 (Number of Children immunised at Kei and Lodonga HU)	740 (Number of Children immunised at Kei and Lodonga HU dropped in quarter 2)	54.81	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (Number of deliveries at Kei and Lodonga HU)	413 (Number of deliveries at Kei and Lodonga HU stagnated)	37.55	
Number of outpatients that visited the NGO Basic health facilities	29500 (Number of out patients served at Kei and Lodonga HU)	7683 (Number of out patients served at Kei and Lodonga HU improved)	26.04	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	22,991	11,496	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,991	11,496	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,991</b>	<b>11,496</b>	<b>Total</b>	<b>50.0%</b>

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

%age of approved posts filled with qualified health workers	85 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	71 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	83.53	The Population still have poor health seeking behaviour and occassional stock out of medicine
Number of trained health workers in health centers	150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	182 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	121.33	
No.of trained health related training sessions held.	72 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	26 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	36.11	

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	320300 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	143706 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	44.87	
No. and proportion of deliveries conducted in the Govt. health facilities	11315 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	3144 (umber of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	27.79	
% 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	
No. of children immunized with Pentavalent vaccine	15100 (Number of children immunised with pentavalent vaccine across the district)	8616 (Number of children immunised with pentavalent vaccine across the district)	57.06	
Number of inpatients that visited the Govt. health facilities.	13466 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	8478 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	62.96	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other gov't units(current)	127,786	63,517	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	127,786	63,517	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>127,786</b>	<b>63,517</b>	<b>49.7%</b>

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

0	Due to insufficient resources procurement process has delayed affecting project implementation.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 Staff supported for training.  Yumbe Hospital fenced  3 HCs fumigated: Ariwa, Alnour and Matuma HCIII  6 acres of land acquired for Yumbe hospital.  8 gas cylinders procured for District vaccine store.  1 master plan developed for Yumbe HCIII in Yumbe TC  5 Stance VIP completed at Yumbe Hospital.	3 HCs fumigated: Ariwa, Alnour and Matuma HCIII
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*Expenditure*

231007 Other Structures	<b>46,905</b>	6,000	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>86,891</b>	6,000	6.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,891</b>	<b>6,000</b>	<b>6.9%</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	The Donor for solar has not met her obligation to install solar in HCs.
No of staff houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	3 staff houses completed at Kochi HCIII in Kochi S/C, Mocha HCII in Midigo S/C, Yumbe Hospital Kuru S/C  5 stance VIP constructed at Yumbe Hospital 2 stance VIP constructed at Alnour HCII in Kochi S/C  Solar installation Completed at Yumbe Hospital in Kuru S/C  Solar Installation Completed at Ambelechu HC II, Lokpe HCII, Kerwa HCII, Mocha HCII, Aliapi HCII	5 stance VIP constructed at Yumbe Hospital. Solar installation Completed at Yumbe Hospital in Kuru S/C 2 staff houses completed at Mocha HCII in Midigo S/C, Yumbe Hospital Kuru S/C. Solar Installation at Ambelechu HC II, Lokpe HCII, Kerwa HCII, Mocha H		

*Expenditure*

231002 Residential Buildings	<b>53,107</b>	58,236	109.7%
231007 Other Structures	<b>70,979</b>	30,589	43.1%

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>124,086</b>	<i>Domestic Dev't:</i>	88,825	<i>Domestic Dev't:</i>	71.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>124,086</b>	<b>Total</b>	<b>88,825</b>	<b>Total</b>	<b>71.6%</b>

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

No of maternity wards constructed	0 (N/A)	0 (N/A)	0	The contractor has capacity to do the work.
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1 martenity ward completed at Dramba HCII in Drajini S/C	1 martenity ward completed at Dramba HCII in Drajini S/C- finishes stage		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>52,775</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,775</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Heavy rains affected construction works.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1 OPD completed at Tuliki in Kei S/C. 1 ward constructed at Kochi HCIII in Kochi S/C. 1 OPD completed at Goboro HCII in Kochi S/C 2 Stance VIP completed at Yumbe Hospital in Kuru S/C	1 OPD constructed at Tuliki in Kei S/C.- fitting stage  1 OPD completed at Goboro HCII in Kochi S/C- finishes stage		

*Expenditure*

231001 Non-Residential Buildings	141,962	31,101	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	141,962	31,101	21.9%
Donor Dev't:		0	0.0%
Total	141.962	31.101	21.9%

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	The contractors are not committed to complete work as scheduled.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 OPD completed at Ombachi HCII in Kochi S/C. 1 OPD completed at Moli HCII in Odravu S/C. 1 OPD completed at Mocha HCII in Midigo S/C. 1 general ward completed at Matuma HCII in Kei S/C. 1 OPD completed at Gichara HCII in Kei S/C. 1 general Ward completed at Locomgbo HCII in Romogi S/C.	1 OPD completed at Ombachi HCII in Kochi S/C. 1 OPD completed at Moli HCII in Odravu S/C. 1 general Ward completed at Locomgbo HCII in Romogi S/C.
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*Expenditure*

231001 Non-Residential Buildings	173,932	39,492	22.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	26,950	39,981	148.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,882	79,473	39.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>200,882</b>	<b>79,473</b>	<b>39.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1532 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	95.21	Few accommodation facilities for teachers in schools.
No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1532 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	95.21	Underpayment of teachers.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221405 Primary Teachers' Salaries	6,743,264	3,390,076	50.3%
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>6,743,264</b>	Wage Rec't:	3,390,076	Wage Rec't:	50.3%
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%
<b>Total</b>	<b>6,743,264</b>	<b>Total</b>	<b>3,390,076</b>	<b>Total</b>	<b>50.3%</b>

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

No. of pupils sitting PLE	1967 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	1972 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	100.25	High dropout of pupils.
No. of Students passing in grade one	100 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	0 (Results not released by end of December.)	.00	
No. of student drop-outs	0 (Number Student dropouts in all 123 government aided schools across the district)	2980 (Number Student dropouts in all 123 government aided schools across the district)	0	
No. of pupils enrolled in UPE	73399 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	73560 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	100.22	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>516,670</b>	344,446	66.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>516,670</b>	Non Wage Rec't:	344,446	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>516,670</b>	<b>Total</b>	<b>344,446</b>	<b>Total</b>	<b>66.7%</b>

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

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	Heavy rains affected on going projects.
No. of classrooms rehabilitated in UPE	7 (Number of classroom rehabilitated at Abiriamajo P/S (2), Odropi P/S (2) Inia P/S(3 classrooms with Office))	0 (Not implemented)	.00	
Non Standard Outputs:	Education Resource centre completed 2 classroom completed at Mijikita P/S 2 classroom completed at Kado P/S	Retention for previous works completed paid- five projects paid.		

*Expenditure*

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	153,023	11,086	7.2%
281504 Monitoring, Supervision and Appraisal of Capital Works	21,134	32,938	155.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	174,157	Domestic Dev't:	44,024	Domestic Dev't:	25.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>174,157</b>	<b>Total</b>	<b>44,024</b>	<b>Total</b>	<b>25.3%</b>

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

No. of classrooms rehabilitated in UPE	4 (Number of class room rehabilitated at Tuliki P/S and Col Ezaruku Technical Institute)	2 (Number of class room rehabilitated at Tuliki P/S-completed)	50.00	Most of the projects were rolled from last FY.
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	2 Classroom block construction completed at Dradranga P/S 2 Classroom block construction completed at St Kizito Wangilo P/S, 2 Classroom block construction completed at Dondi P/S, 2 Classroom block construction completed at Iyete P/S 2 Classroom block construction completed at Nyori P/S 2 Classroom block construction completed at Lodonga Black P/S 4 Classroom block construction completed at Col. Ezaruku Institute	2 Classroom block construction completed at Dradranga P/S 2 Classroom block construction completed at St Kizito Wangilo P/S, 2 Classroom block construction completed at Dondi P/S, 2 Classroom block construction completed at Iyete P/S 2 Classroom block co		

**Expenditure**

231001 Non-Residential Buildings	256,791		125,071		48.7%
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:	256,791	Domestic Dev't:	125,071	Domestic Dev't:	48.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	256,791	Total	125,071	Total	48.7%

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	These were projects rolled from last FY.
No. of latrine stances constructed	5 (Number of VIP stances constructed at:, Kuru Is P/S)	8 (Number of VIP stances constructed at Matu P/S and Komgbe P/S-completed)	160.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Heavy rains affected works.
No. of latrine stances constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	5 stance VIP construction completed at inia P/S 5 stance VIP construction completed at Midigo P/S	5 stance VIP construction completed at inia P/S-roofing level		

*Expenditure*

231007 Other Structures	15,500	2,675	17.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,500	2,675	Domestic Dev't:	17.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,500</b>	<b>2,675</b>	<b>Total</b>	<b>17.3%</b>

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

No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Rolled over projects Langi (36 three seater desks), Ojinga (36 three seater desks), ombetiko (36 three seater desks), Mijikita (36 three seater desks), Achilaka (36 three seater desks), Goboro (36 three seater desks), Kanabu (36 three seater desks))	7 (Number of schools receiving furniture: Rolled over projects Dradranga P/S (36 three seater desks), Apo Army Boarding School(52 three seater desks) and Kanabu (72 three seater desks), Dradranga P/S (37 three seater desks), Akia(32 three seater desks), Urungu (32 three seater desks), Odropi (32 three seater desks))	53.85	High cost desks due to scarcity of raw materials.
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Non Standard Outputs: N/A

*Expenditure*

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

**Function: Secondary Education**



**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1000 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	568 (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))	56.80	There is still high dropout resulting in low completion rate.
No. of students passing O level	800 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (N/A)	.00	
No. of teaching and non teaching staff paid	87 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	92 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	105.75	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	<b>693,842</b>	339,991	49.0%	
Wage Rec't:	<b>693,842</b>	339,991	Wage Rec't:	49.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>693,842</b>	<b>339,991</b>	<b>Total</b>	<b>49.0%</b>

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

No. of students enrolled in USE	7268 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	2668 (Number of Students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	36.71	Most schools lack science teaching facilities.
Non Standard Outputs:	N/A	N/A		

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **972,587** 648,391 66.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>972,587</b>	Non Wage Rec't:	648,391	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>972,587</b>	<b>Total</b>	<b>648,391</b>	<b>Total</b>	<b>66.7%</b>

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

No. of students in tertiary education	600 (number of students in tertiary education in Lodonga PTC)	450 (number of students in tertiary education in Lodonga PTC)	75.00	Staffing level is still low.
No. Of tertiary education Instructors paid salaries	40 (Number of tertiary education instructors paid salaries in Lodonga PTC)	39 (Number of tertiary education instructors paid salaries in Lodonga PTC)	97.50	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221404 Tertiary Teachers' Salaries **322,512** 167,826 52.0%  
 224002 General Supply of Goods and Services **284,104** 189,402 66.7%

Wage Rec't:	<b>322,512</b>	Wage Rec't:	167,826	Wage Rec't:	52.0%
Non Wage Rec't:	<b>284,104</b>	Non Wage Rec't:	189,402	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>606,615</b>	<b>Total</b>	<b>357,229</b>	<b>Total</b>	<b>58.9%</b>

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

0 The department lack means of transport for supervision and power for generating reports.

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>4 school exchange conducted</p> <p>12 meeting held with BoG</p> <p>6 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>12 radio talkshows held.</p> <p>3 meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and teacher attendance conducted.</p> <p>10 disciplinary meeting held</p> <p>4 trainings conducted for SMC and PTA</p> <p>Decentralised staff salary paid</p> <p>Staff Appraisal done</p> <p>8 Education Department Staff meeting held in DEOs Board room and minutes produced.</p> <p>6 meetings with Heatteachers held in DEOs Board room and minutes produced.</p> <p>Equipment, motorcycles and vehicle maintained</p> <p>Staff, SMC and PTA inducted and report produced</p> <p>Quarterly reports Submitted to Ministry and acknowledged.</p> <p>18 Workshop, trainings and meeting attended and reports produced</p> <p>18 travels to ministry</p> <p>Co curriculum facilitated (Music,drama and dance, tour)</p> <p>1 Education Stackholders Meeting held and report produced.</p> <p>Teachers day organised and report produced</p>	<p>4 meetings held with BoG/SMC at the District HQ and Minutes produced.</p> <p>3 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>3 meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and tea</p>		
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	58,831	27,483	46.7%	
211103 Allowances	2,000	6,407	320.4%	
213001 Medical Expenses (To Employees)	1,000	120	12.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	435	43.5%	
221002 Workshops and Seminars	6,000	1,064	17.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,063	103.1%	
221012 Small Office Equipment	499	210	42.1%	
221014 Bank Charges and other Bank related costs	1,000	477	47.7%	
222001 Telecommunications	1,000	356	35.6%	
227001 Travel Inland	26,795	10,166	37.9%	
227004 Fuel, Lubricants and Oils	4,000	7,376	184.4%	
228002 Maintenance - Vehicles	4,568	1,425	31.2%	
Wage Rec't:	58,831	Wage Rec't: 27,483	Wage Rec't: 46.7%	
Non Wage Rec't:	36,067	Non Wage Rec't: 12,714	Non Wage Rec't: 35.3%	
Domestic Dev't:	5,295	Domestic Dev't: 17,384	Domestic Dev't: 328.3%	
Donor Dev't:	13,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>113,193</b>	<b>Total 57,581</b>	<b>Total 50.9%</b>	

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

No. of secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	12 (number of Secondary schools inspected in a quarter: All 5 government aided and 7 private.)	50.00	The department lack means of transport. Heavy rains hindered accessibility of some of the schools.
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	1 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga))	25.00	
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	2 (Number of Quarterly inspection reports sub mitted to council)	16.67	
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	100.00	

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel Inland	<b>21,518</b>	9,541	44.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>29,018</b>	9,541	Non Wage Rec't: 32.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>29,018</b>	<b>9,541</b>	<b>Total 32.9%</b>

**Output: Sports Development services**

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	1 Sports meeting held at district HQs and minutes produced.	0	Poor sports facilities in the District and insufficient allocation of resources for sports.
	2 ball games and sports groups supported and participated in regional and national events ( primary and post primary)			
	2 Athletics groups supported and participated in regional and national events ( primary and post primary)			
	Athletics, ball games and sports Equipment procured and used			

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	1,250	31.3%
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	1,250	Non Wage Rec't:	5.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>5.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid	0	Lack stable power and high cost of office consumables especially fuel and spare parts.
	6 Sector Committee meetings Held in Works department and minutes produced	3 Sector Committee meetings Held in Works department and minutes produced		
	BoQ prepared and used	5 BoQ prepared – Road works and being used		
	12 staff meeting Held in Works department and minutes produced	8 staff meeting Held in Works department and minutes produced		
		2 Quarterly report produced and submitted		
	4 Quarterly report produced and submitted to ministry and acknowledged.			
	Project implementation Supervision and monitoring conducted and reports produced.			
	Site meetings held and reports produced			
	12 visits to ministry			
	16 workshops/training attended and reports produced and disseminated.			
	Equipment and Vehicles maintained and all functional			

*Expenditure*

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000		1,648		41.2%
221012 Small Office Equipment	500		102		20.4%
221014 Bank Charges and other Bank related costs	1,500		943		62.9%
211101 General Staff Salaries	73,444		29,398		40.0%
211103 Allowances	2,000		3,337		166.9%
213002 Incapacity, death benefits and funeral expenses	3,000		100		3.3%
221001 Advertising and Public Relations	2,500		6,060		242.4%
221002 Workshops and Seminars	2,000		412		20.6%
221008 Computer Supplies and IT Services	2,000		320		16.0%
221009 Welfare and Entertainment	2,000		276		13.8%
223006 Water	1,000		175		17.5%
227001 Travel Inland	34,500		13,876		40.2%
227004 Fuel, Lubricants and Oils	4,000		4,206		105.2%
228002 Maintenance - Vehicles	6,000		2,229		37.1%
228003 Maintenance Machinery, Equipment and Furniture	3,600		317		8.8%
Wage Rec't:	73,444	Wage Rec't:	29,398	Wage Rec't:	40.0%
Non Wage Rec't:	75,200	Non Wage Rec't:	34,001	Non Wage Rec't:	45.2%
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	148,644	Total	63,399	Total	42.7%

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

Non Standard Outputs:	12 road gangs, 2 road overseers, 12 headmen and 5 road committees trained on routine maintenance skills.	1 community sensitisation meetings held ( One in Lodonga S/C) (focus on HIV, Gender and Road Safety)and report produced.	0	Encroachment on road reserve and distruction of trees planted on road reserves by stray animals
	12 community sensitisation meetings held ( One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.	1 community sensitisation meeting held at District HQ on tree planting and report produced.		
	4 radio talkshow conducted at Radio Pacis Arua and report produced.			

**Expenditure**

221002 Workshops and Seminars	14,000	4,733	33.8%
224002 General Supply of Goods and Services	12,000	1,425	11.9%
227001 Travel Inland	6,000	8,179	136.3%

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,000</b>	<i>Non Wage Rec't:</i>	14,337	<i>Non Wage Rec't:</i>	35.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>14,337</b>	<b>Total</b>	<b>35.8%</b>

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

No of bottle necks removed from CARs	12 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo Road rehabilitated in Kei S/C, Installation of Culvert on Bokolonga Stream Kisimua Mosque - Kisimua P/S in Apo S/C, Installation of Culvert on Imvete Stream Mongoyo - Opotani Road in Drajini S/C, Completion of Culvert on Kendra Stream Mijale T/C - Matu in Kerwa S/C, Spot rehabilitation on Gobiri Kochi-Ilekile Road in Kuru S/C, Installation of Okpo Culvert on Nyori Rembeta P/S in Lodonga S/C, Twaji Culvert installed on Barakala- in Romogi S/c, Orerenga culvert installed in Midigo S/c and Indufuru culvert installed on Gila Ojinga Road culvert in Kululu S/C, Spot rehabilitation of Ombechi Ariwa Road in Ariwa.)	5 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo Road rehabilitated in Kei S/C, Kejebere Culvert on Barakala-Koka road, Kendra Culvert on Mijale-Matu Road..)	41.67	Project costs are always more than available fund therefore making it impossible to complete the project in one FY.
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Non Standard Outputs: N/A N/A

**Expenditure**

263104 Transfers to other gov't units(current)	114,769		114,769		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	114,769	Non Wage Rec't:	114,769	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,769	Total	114,769	Total	100.0%

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

Length in Km of Urban unpaved roads routinely maintained	20 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	15 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	75.00	Town Council lack road equipment.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	8 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	0 (Not implemented)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	158,981	64,491	40.6%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	158,981	64,491	Non Wage Rec't:	40.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>158,981</b>	<b>64,491</b>	<b>Total</b>	<b>40.6%</b>

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

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

*Expenditure*

263312 Conditional transfers to Road Maintenance	351,101	174,679	49.8%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	351,101	174,679	Non Wage Rec't:	49.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>351,101</b>	<b>174,679</b>	<b>Total</b>	<b>49.8%</b>

**3. Capital Purchases**

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Road Equipment/plants repaired and maintained	Road Equipment/plants repaired and maintained (LG 0003-110 and LG 0020-56)	0	High rate of wear and tear due to nature of the area and insufficient number of equipment.
	Tyres and spare parts procured for road equipment	LG0022-56, LG0004-110, LG 0002-110, LG 0005-110, LG0011-56 all functional. Tyres and spare parts procured for road equipment		

*Expenditure*

231005 Machinery and Equipment	94,000	33,151	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	94,000	33,151	35.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,000</b>	<b>33,151</b>	<b>35.3%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Work is on course since it started
Length in Km. of rural roads constructed	47 (length in km of rural roads constructed: Awoba-Tuliki-Adiba (15km) in Kei S/C, Tokuro-Ariwa (8km) in Ariwa S/C, Yumbe-Odravu SS (18km) in Kululu S/C, Aliodranyusi - Kali (6km) in Kochi S/C)	40 (length in km of rural roads constructed: Awoba-Tuliki-Adiba in Kei S/C (15), Tokuro-Ariwa (0) in Ariwa S/C, Yumbe-Odravu SS in Kululu S/C (16), Aliodranyusi - Kali (9) in Kochi S/C- Inspection conducted.)	85.11	toward dry season.

Non Standard Outputs:	N/A	N/A
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*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	67,335	6,440	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,346,700	6,440	0.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,346,700</b>	<b>6,440</b>	<b>0.5%</b>

**Output: PRDP-Bridge Construction**

No. of Bridges Constructed	1 (Number of bridge constructed: Morta bridge near Sudan boader-Kei S/C)	0 (Number of bridge constructed: Morta bridge near Sudan boader-Kei S/C- sub structure completed- on going)	.00	Heavy rains affected construction works.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District.	1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District
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*Expenditure*

231003 Roads and Bridges	444,725	24,561	5.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	27,440	33,576	122.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	472,165	58,137	12.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>472,165</b>	<b>58,137</b>	<b>12.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	DWO staff salary paid	DWO staff salary paid	0	There was timely transfer of funds to the department
	12 workshops attended at regional and national levels and reports produced and disseminated	3 workshops attended at regional and national levels and reports produced and disseminated		
	4 travels to Ministry to submit reports and acknowledged	2 travels made to Ministry to submit report and its acknowledged		
	vehicle and equipment maintained and functional	vehicle and equipment maintained and functional		

*Expenditure*

221008 Computer Supplies and IT Services	600	350	58.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	788	39.4%
221014 Bank Charges and other Bank related costs	800	427	53.4%
222001 Telecommunications	600	150	25.0%
211101 General Staff Salaries	13,405	10,518	78.5%

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,831	1,841	23.5%	
227001 Travel Inland	13,783	6,003	43.6%	
227004 Fuel, Lubricants and Oils	8,000	5,200	65.0%	
228002 Maintenance - Vehicles	10,000	3,976	39.8%	
Wage Rec't:	13,405	Wage Rec't: 10,518	Wage Rec't: 78.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	43,614	Domestic Dev't: 18,735	Domestic Dev't: 43.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>57,019</b>	<b>Total 29,253</b>	<b>Total 51.3%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	26 (Number of water sources tested for water quality across the District.)	0 (N/A)	.00	Break down of water quality testing kit which was later repaired towards the end of the quarter affected testing of water facilities
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	205 (Number of supervision visits made during and after construction at the following water points: Public latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo (2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C (3) - Ombechi, Ayivu and Okubani Villages, Romogi S/C (1) - Gburule Village, Kochi S/C (1) Maru Village, Kululu S/C (2) - Dradranga and Gila West Villages, Midigo S/C (3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C (3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C (1) - Olio Villages, Kei S/C (3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C (3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C (1) Ombocho Village, Kuru S/C (3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C (1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)	110 (Number of supervision visits made after construction at the following water points: New deep boreholes drilled and functional: Kululu S/C - Gila West Villages, Midigo S/C - Guba and Gumbiri Villages, Kerwa s/c - Longolojo, Giwaya and Morukulu villages; Drajini S/C - Olio, Chinya and Oduofe Villages, Lodonga S/C - Lodonga black and Lomorojo Villages, Kei S/C (3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village)	53.66	
No. of water points tested for quality	26 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	0 (N/A)	.00	

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 ( Number of DWSSC meeting held in District water office and minutes produced)	2 (Number of DWSSC meetings held in District water office and minutes produced)	50.00	
Non Standard Outputs:	26 Functional new boreholes(water points) and New shallow wells commissioned.	31 Functional boreholes(water points) for FY 2012/13 commissioned.		
	4 Quarterly Project monitoring conducted and report produced			
	Facility data Collected and report produced.			
	1 study tour to Soroti conducted			

*Expenditure*

221002 Workshops and Seminars	<b>16,384</b>	1,520	9.3%
227001 Travel Inland	<b>46,379</b>	11,003	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>68,263</b>	12,523	18.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,263</b>	<b>12,523</b>	<b>18.3%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement processes as a result of untimely facilitation affected implementation of this activity
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	26 (Number of water pump mechanics trained for 3days at Yumbe District HQ)	0	
% of rural water point sources functional (Shallow Wells )	80 (% of rural water points functional(shallowwell))	80 (% of rural water points functional(shallowwell))	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	16 (Number of water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafa P/S, Tilanga and Odranga Villages.)	0 (N/A)	.00	

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Water point assessment conducted across the District  
2 sets of pump tools procured for the pump mechanics.  
Pump Mechanics Association registered.

*Expenditure*

221002 Workshops and Seminars	0	5,652	N/A
224002 General Supply of Goods and Services	0	3,761	N/A
227001 Travel Inland	0	1,587	N/A
228001 Maintenance - Civil	80,000	4,887	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,887	61.1%
Domestic Dev't:	72,000	0	0.0%
Donor Dev't:		11,000	0.0%
<b>Total</b>	<b>80,000</b>	<b>15,887</b>	<b>19.9%</b>

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

No. Of Water User Committee members trained	216 (Number of user committees trained: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) - Lokopio and Kendra, Kululu S/C(2)- Dradranga and Ujji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells-Midigo S/C(2) - Kilanga and Wandu Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)	0 (N/A)	.00	Selection of the water source Caretakers whose homes are supposed to be near the proposed sources was not done because sitting of the sources was not yet done due to delays in the procurement process. This made us not to train the water user committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	<p>3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)</p> <p>Baseline survey conducted on Household sanitation and hygiene in Kululu and Omvukoza Villages in Kululu S/C, Logole Yandru A and Yandru B Villages in Midigo Sub County, Kakira and Oraba Villages Odravu S/C, Ilelile, Milia and Gobiri in Kuru S/C.</p> <p>Follow up visits to areas were baseline survey was conducted</p> <p>50 traditional leaders identified to spearhead the CLTS process in the villages.</p> <p>Conducted demand creation activities (CTLS follow up on triggered communities).</p> <p>Conducted home improvement campaign)</p>	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Number of advocacy activities held: 12 Public campaign per sub counties.)	1 (Number of advocacy activities held: 12 advocacy meetings held at sub county level)	100.00	



**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

30 old WUC supported

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

Held 1 planning and re

**Expenditure**

221002 Workshops and Seminars	16,788	8,074	48.1%
227001 Travel Inland	71,872	25,636	35.7%

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	6,050	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>	<b>66,660</b>	<i>Domestic Dev't:</i>	22,612	<i>Domestic Dev't:</i>	33.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	5,048	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>88,660</b>	<b>Total</b>	<b>33,710</b>	<b>Total</b>	<b>38.0%</b>

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

			0	N/A
Non Standard Outputs:	2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply))	Not implemented		
	2 lockable cabinets for ADWO (mobilisatioan and DWO(supply))			

**Expenditure**

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

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

No. of public latrines in RGCs and public places	1 (Number of public latrine constructed in Kochi RGC in Kochi S/C.)	0 (N/A)	.00	Delayed procurement process
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>17,380</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,380</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Number of shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(1) Kilanga Villages and Kochi (1) Lobanga Village)	0 (N/A)	.00	Delays in procurement
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Non Standard Outputs:	N/A	N/A
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**Expenditure**

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	18 (Number of new deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village.)	4 (Number of new deep boreholes drilled and functional: Midigo S/C(2) Guba and Gumbiri Villages, Lodonga S/C(2) Lodonga black and Lomorojo Villages)	22.22	Delayed procurement process
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Siting of boreholes done  Borehole Installations done  Retention paid for completed boreholes	Retention paid for completed boreholes		

*Expenditure*

231007 Other Structures	<b>355,879</b>	122,605	34.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>355,879</b>	122,605	34.5%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>355,879</b>	<b>122,605</b>	<b>34.5%</b>

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	Timely transfer of funds to the department
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	8 (Number of boreholes Constructed Rolled projects :Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbete, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village.)	8 (Number of boreholes Constructed Rolled projects :Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbete, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village.)	100.00	
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Non Standard Outputs:	Siting of boreholes	N/A
	Borehole Installations	
	Retention for 4 boreholes paid (Kechuru, Kamuka, Kulawiri and Dodoronga Village boreholes)	

*Expenditure*

231007 Other Structures	<b>151,831</b>	146,762	96.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>151,831</b>	146,762	Domestic Dev't: 96.7%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>151,831</b>	<b>Total 146,762</b>	<b>Total 96.7%</b>

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

No. of new connections made to existing schemes	50 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)	13 (Number of new connections made to existing scheme in Kuru RGC/Yumbe TC)	26.00	N/A
Non Standard Outputs:	O&M of urban water in Kuru RGC/Yumbe TC supported	&M of urban water in Kuru RGC supported		

*Expenditure*

228001 Maintenance - Civil	<b>14,000</b>	7,000	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>14,000</b>	7,000	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,000</b>	<b>Total 7,000</b>	<b>Total 50.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Decentralized staff salary paid	Decentralized staff salary paid	0	High operational cost.
	8 Workshops/trainings attended and report produced and disseminated.	3 Sector committee meetings held in Natural resources office and minutes recorded.		
	6 Sector committee meeting held in Natural resources office and minutes recorded.	2 Quarterly sector monitoring by committee members organized and report produced		
	12 staff meetings be held in Natural resources office and minutes recorded.			
	Office equipment and computers maintained.			
	Quarterly sector monitoring by committee members			
	4 Review meetings held in Natural resources office and minutes recorded.			

**Expenditure**

211101 General Staff Salaries	58,834	24,944	42.4%		
211103 Allowances	1,500	750	50.0%		
221002 Workshops and Seminars	0	900	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,000	109	5.5%		
221012 Small Office Equipment	2,012	700	34.8%		
221014 Bank Charges and other Bank related costs	1,500	312	20.8%		
227001 Travel Inland	5,000	4,932	98.6%		
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%		
Wage Rec't:	58,834	Wage Rec't:	24,944	Wage Rec't:	42.4%
Non Wage Rec't:	19,512	Non Wage Rec't:	9,703	Non Wage Rec't:	49.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,346	Total	34,647	Total	44.2%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree	100 (number of people participating in tree planting days at Yumbe District HQs)	0 (N/A)	.00	There was challenge of access to constant water supply for
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

planting days raising seedlings.

Area (Ha) of trees established (planted and surviving) 3 (Area (Ha) of trees established at Drajini and Kei S/Cs) 1 (Area (Ha) of trees established in Menjere Village Drajini S/C.) 33.33

Non Standard Outputs: 10,000 seedlings raised at district HQ and distributed to institutions in the District. 7,500 seedlings raised at district HQ and distributed to institutions in the District.

1000 trees planted along the District trunk road (Yumbe Arua Road)  
1000 trees planted along Dacha and Kochi rivers.  
Assorted hand tools provided to nursery operators and woodlot owners.

*Expenditure*

224001 Medical and Agricultural supplies 15,500 15,000 96.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,200	Non Wage Rec't:	7,000	Non Wage Rec't:	68.6%
Domestic Dev't:	10,500	Domestic Dev't:	8,000	Domestic Dev't:	76.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,700</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>72.5%</b>

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0	No fund was secured in the quarter.
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 support supervision conducted in all sub counties 12 meetings held with forest Guards and other stakeholders	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	The only staff in the department was taken up with other activities therefore delaying
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Radio spot produced and aired on Radio Pacis 4 trainings held for wetland users for wetlands of Aliamu, Ibizi, Gburole and Gangu	1 training held for wetland users for wetland of Ibizi Ariwa Sub County		implementation. The other training are on going in Q3.
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*Expenditure*

221002 Workshops and Seminars	<b>4,500</b>	1,346	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,000</b>	1,346	22.4%
Domestic Dev't:	<b>1,234</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,234</b>	<b>1,346</b>	<b>18.6%</b>

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

No. of community women and men trained in ENR monitoring	60 (Number of community leaders trained in ENR)	50 (Number of community members trained in ENR management and monitoring)	83.33	No fund was secured in the quarter for the activities, some are being implemented in Q3.
Non Standard Outputs:	40 women leaders trained on energy saving technology.	N/A		
	World environment day observed			
	3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Ariwa, Kochi and Kerwa S/Cs DEAP formulation completed District state of Environment report 2013 updated.			

*Expenditure*

221002 Workshops and Seminars	<b>8,500</b>	1,220	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,940</b>	0	0.0%
Domestic Dev't:		1,220	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,940</b>	<b>1,220</b>	<b>7.7%</b>

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

No. of new land disputes settled within FY	15 (Numbe of new land disputes settled across all the sub counties in the District)	0 (N/A)	.00	Insufficient fund was allocated for the planned activities.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221012 Small Office Equipment	4,900	600	12.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,300	0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,900	600	Domestic Dev't: 1.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,200</b>	<b>600</b>	<b>Total 1.5%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Insufficient operational fund since most fund received are conditional.



**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced	National event organized (Independence Day )
	Decentralised staff salary paid	1 sector staff meeting held in the Community hall and minutes produced
	6 sector committee meeting held in the Community hall and minutes produced	Decentralized staff salary paid
	Equipment, computers, motorcycles and vehicles maintained and all functional	3 sector committee meetings held in the Community hall and minutes produced
	4 travels to ministry (accountability submitted) and acknowledged	Equipment, computers, motor
	12 workshops attended, reports produced and disseminated.	
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.	
	600 CBO registered/renewed and functional	
	National/International events organised (Labour Day, Womens Day, Independence Day etc)	

*Expenditure*

227001 Travel Inland	11,085	6,040	54.5%		
211101 General Staff Salaries	43,252	12,855	29.7%		
211103 Allowances	1,788	2,550	142.6%		
221011 Printing, Stationery, Photocopying and Binding	1,500	656	43.7%		
221014 Bank Charges and other Bank related costs	1,027	137	13.3%		
Wage Rec't:	43,252	Wage Rec't:	12,855	Wage Rec't:	29.7%
Non Wage Rec't:	44,288	Non Wage Rec't:	2,840	Non Wage Rec't:	6.4%
Domestic Dev't:	11,112	Domestic Dev't:	6,543	Domestic Dev't:	58.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,652	Total	22,237	Total	22.5%

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

No. of Active Community Development Workers	31 (Number of active Community development Workers.)	20 (Number of active Community development Workers.)	64.52	Inadequate support supervision and mentoring from centre to district to LLG.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 exchange visit made to Kalangala District and report produced.	Quarterly support supervision in all parishes conducted.
	Quarterly support supervision in all parishes conducted.	Quarterly Sub County review meetings held and reports produced.
	Quarterly Sub County review meetings held and reports produced	13 dialogue meetings held (one in each LLG)
	96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odruvu S/Cs	1 solar unit installed at Community development office block.
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odruvu S/Cs under DLSP	
	Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odruvu S/Cs	
	2 radio talkshows held in radio pacis arua and report produced.	
	Quarterly District Review meetings held and reports produced.	
	Motorcycles and computers maintained and all functional	

**Expenditure**

211103 Allowances	1,000	1,092	109.2%
221011 Printing, Stationery, Photocopying and Binding	400	707	176.8%
224002 General Supply of Goods and Services	18,000	26,787	148.8%
227004 Fuel, Lubricants and Oils	400	676	169.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,989	2,475	49.6%
Domestic Dev't:	69,600	26,787	38.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>74,589</b>	<b>29,262</b>	<b>39.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	7800 (Number of FAL learners across the District)	2760 (Number of FAL learners across the District)	35.38	Some instructors are inactive due to low
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120 FAL instructors trained in district community hall and report produced.	15 FAL instructors trained in district community hall and report produced.		level of motivation.
	4 Quarterly performance review meetings held in district community hall and report produced.	3 Quarterly performance review meeting held in district community hall and report produced.		
	4 Radio talkshow conducted Radio Pacis Arua.	Support supervision conducted and report produced.		
		Assorted learning material procure		
	Support supervision conducted and report produced.			
	Assorted learning material procured and distributed.			
	Equipment and motorcycles maintained and all functional.			
	120 FAL instructors facilitated and all are active.			
	4 Quarterly reports Submitted to ministry and acknowledged			

*Expenditure*

211103 Allowances	3,000	2,840	94.7%
221008 Computer Supplies and IT Services	500	300	60.0%
221009 Welfare and Entertainment	2,000	720	36.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,147	114.7%
221012 Small Office Equipment	675	100	14.8%
221014 Bank Charges and other Bank related costs	500	247	49.4%
222001 Telecommunications	500	100	20.0%
227001 Travel Inland	2,000	3,530	176.5%
227004 Fuel, Lubricants and Oils	500	570	113.9%
228002 Maintenance - Vehicles	0	450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,696	10,003	50.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,696</b>	<b>10,003</b>	<b>50.8%</b>

**Output: Gender Mainstreaming**

0	Many sexual offences are report late hence eligible victims end up not getting PEP.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	GBV prevention and response plan developed and approved	GBV prevention and response plan developed and approved.
	16 days of Activism against GBV observed.	2 District GBV review meeting held and reports produced.
	4 District GBV review meetings held and reports produced.	2 GBV review meeting held in all LLG and reports produced.
	Community management structures on SGBV established and trained.	16 days of activism celebrated at the District HQ.
	4 Subcounty GBV review meetings held in all LLG and reports produced.	MAG coordination meetings h

*Expenditure*

221002 Workshops and Seminars	40,000	19,759	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	44,180	19,759	44.7%
<b>Total</b>	<b>44,180</b>	<b>19,759</b>	<b>44.7%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	1 (Number of Youth councils supported at district level)	100.00	The youth are very mobile therefore affecting group cohesion.
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	2 quarterly monitoring of LLG development program activities and report produced.		
	4 quarterly monitoring of LLG development program activities and report produced.	3 Youth executive meetings Held at District offices and report produced.		
	2 Radio talkshows held at radio Pacis FM Arua.	2 Youth groups supported (Aleyumaku group in Kuru S/C and Malaba Youth group in Odravu S/C)		
	8 Youth executive meetings Held at District offices and report produced.			

*Expenditure*

211103 Allowances	1,000	1,110	111.0%
221008 Computer Supplies and IT Services	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	400	218	54.5%
222001 Telecommunications	0	240	N/A
227001 Travel Inland	2,000	1,094	54.7%
227004 Fuel, Lubricants and Oils	500	80	16.0%

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

228002 Maintenance - Vehicles 0 200 N/A

282101 Donations 0 500 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	Non Wage Rec't:	3,492	Non Wage Rec't:	72.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>3,492</b>	<b>Total</b>	<b>72.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	Inadequate aid for PWD to enable them deliver their mandate. Elders have not been catered for affecting their activities.
Non Standard Outputs:	Quarterly Special Grant Committee meetings held	2 Quarterly Special Grant Committee meetings held.		
	12 PWD groups supported in IGA	1 Disability Executive meeting held and minutes produced.		
	12 Elders Executive (4) and Disability Executive (8) meetings held at the district and minutes produced.	Quarterly Sensitization meetings held at LLG HQs and report 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**

211103 Allowances	1,200	2,225	185.4%
221010 Special Meals and Drinks	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	400	278	69.4%
221014 Bank Charges and other Bank related costs	0	49	N/A
222001 Telecommunications	100	125	125.0%
227001 Travel Inland	1,478	2,950	199.6%
227004 Fuel, Lubricants and Oils	500	842	168.4%

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

228002 Maintenance - Vehicles	0	100	N/A	
228003 Maintenance Machinery, Equipment and Furniture	500	90	18.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	43,386	6,699	Non Wage Rec't:	15.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,386</b>	<b>6,699</b>	<b>Total</b>	<b>15.4%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)	100.00	Women groups supported lack entrepreneurship skill.
Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.  8 Executive meetings of women council held at District HQs and minutes produced.  1 training held for Women leaders on leadership skills, planning and decision making.  2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.  2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.  Quarterly monitoring of LLG development programs conducted and report produced and disseminated.  Motorcycle maintained and functional	2 Executive meetings of women council held at District HQs and minutes produced. Quarterly monitoring of LLG development programs conducted and report produced and disseminated. 2 Women groups supported		

**Expenditure**

211103 Allowances	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%
222001 Telecommunications	200	150	75.0%
227001 Travel Inland	3,550	2,300	64.8%
228002 Maintenance - Vehicles	0	148	N/A
282101 Donations	0	400	N/A

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,498	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,498</b>	<b>Total</b>	<b>43.7%</b>

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

Non Standard Outputs:	N/A	18 community demand driven projects funded- Apo S/C (2), Ariwa S/C (1), Drajini S/C (1), Kei S/C (2), Kerwa S/C(2), Kochi S/C(1), Kululu S/C(1), Kuru S/C(1), Lodonga S/C (1), Midigo S/C (2), Odravu S/C (2), Romogi S/C (1), Yumbe TC (1).	0	Overwhelming demand for support by community.
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**Expenditure**

263201 LG Conditional grants(capital)	0	53,500	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	53,500	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>53,500</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0	Lack of power in planning unit and stable power at the District HQ affects performance.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 computer sets maintained and functional.	Staff salary paid		
	Staff salary paid	4 travel to Ministry to submit other reports and consult.		
	12 travels to Ministry to submit reports and consult.	5 meetings and workshops attended regional and national and report produced and disseminated.		
	20 meetings and workshops attended regional and national and report produced and disseminated	4 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly		
	Repair and maintainance of equipment(Solar, Funiture).			
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)			
	4 quarterly PFB reports prepared and submitted.			

*Expenditure*

227001 Travel Inland	4,000	5,160	129.0%
227004 Fuel, Lubricants and Oils	500	200	40.0%
211101 General Staff Salaries	33,205	17,181	51.7%
211103 Allowances	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
221012 Small Office Equipment	500	100	20.0%
Wage Rec't:	33,205	Wage Rec't: 17,181	Wage Rec't: 51.7%
Non Wage Rec't:	10,000	Non Wage Rec't: 6,160	Non Wage Rec't: 61.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,205</b>	<b>Total 23,341</b>	<b>Total 54.0%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	6 (Number of minutes of TPC meetings filled in the DPU)	50.00	Lower level staff and HoDs still have challenge of
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)	100.00	internalising new changes in planning and budgeting.
No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)	3 (Number of minutes of council meetings with relevant resolution filled in DPU)	50.00	
Non Standard Outputs:	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated.		
	Review meetings held			

*Expenditure*



**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	0	460	N/A	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
228002 Maintenance - Vehicles	0	250	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
221012 Small Office Equipment	0	250	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,460	Non Wage Rec't: 29.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 1,460</b>	<b>Total 29.2%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)	Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)	0	Lack of power affect data entry.
	5 P&D Planning meetings held in 7 LLGs	1 P&D planning meeting held at District level to discuss priorities in relation to population and development.		
	3 P&D planning meeting held at District level to discuss priorities in relation to population and development.	Data for decision making generated and disseminated.		
	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	Enu		
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).			
	10 copies of DPAP produced, Distributed and implemented.			
	Data for decision making generated and disseminated			
	LLG staff and HoD trained on integration of population and development in Development plan.			

Expenditure

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	19,836	110,927	559.2%	
221002 Workshops and Seminars	125,000	12,828	10.3%	
221014 Bank Charges and other Bank related costs	1,000	321	32.1%	
227001 Travel Inland	145,001	40,506	27.9%	
227004 Fuel, Lubricants and Oils	22,000	36,064	163.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	264	Non Wage Rec't:	6.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	324,837	200,382	Donor Dev't:	61.7%
<b>Total</b>	<b>328,837</b>	<b>200,646</b>	<b>Total</b>	<b>61.0%</b>

**Output: Management Information Systems**

Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and disseminated.	Harmonised data base operationalised in all sectors and reports generated and disseminated.	0	No direct fund was received.
	District Profile updated and distributed.			
	Softwares installed, upgraded and functional			

*Expenditure*

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

**Output: Operational Planning**

Non Standard Outputs:	13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). supported in planning	13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). supported in planning	0	No direct fund was received.
	All Plans are intergrated and of required quality at all levels			

*Expenditure*

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	4 monitoring conducted.	2 monitoring conducted.	0	Low completion rate of projects due to low capacity of contractors.
	4 Program evaluation meetings held	1 Program evaluation meetings held		
	4 quarterly reports prepared and submitted(LGMSDP)	2 quarterly reports prepared and submitted(LGMSDP) - Q4 of FY2012/13 and Q1 of FY2013/14.		

**Expenditure**

227001 Travel Inland	26,134	39,463	151.0%		
227004 Fuel, Lubricants and Oils	2,000	5,000	250.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	2,480	Non Wage Rec't:	0.0%
Domestic Dev't:	36,134	Domestic Dev't:	41,983	Domestic Dev't:	116.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,134	Total	44,463	Total	123.1%

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit****Function: Internal Audit Services****I. Higher LG Services****Output: Management of Internal Audit Office**

0	The HoDs do not timely respond to management letters affecting report writing.
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**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	1 travels to Kampala to submit Audit report and acknowledged
	4 travels to Kampala to submit report and acknowledged	1 Workshops attended at regional and national level and reports submitted
	8 Workshops attended at regional and national level and reports submitted	Audit staff salary paid.
	Audit staff salary paid.	1 Departmental meetings held in audit office and minutes produced
	Computers, Motorcycle and Vehicle maintained and functional	

*Expenditure*

211101 General Staff Salaries	31,647	16,274	51.4%		
211103 Allowances	1,000	1,180	118.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%		
221012 Small Office Equipment	500	200	40.0%		
227001 Travel Inland	3,200	700	21.9%		
Wage Rec't:	31,647	Wage Rec't:	16,274	Wage Rec't:	51.4%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,280	Non Wage Rec't:	22.8%
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	41,647	Total	18,554	Total	44.6%

**Output: Internal Audit**

No. of Internal Department Audits	4 (Number of Internal department Audits)	2 (Number of Internal department Audit reports produced - Q4 FY 2012/13 and Q1 FY2013/14 Internal Audit Report)	50.00	Records are not well maintained and kept at all levels.
Date of submitting Quaterly Internal Audit Reports	15/07/13 (15/10/13, 15/01/14 and 15/04/14 Dates of submitting Internal Audit Reports to Council and Ministry.)	24/10/13 (22/07/13: Dates of submitting Internal Audit Reports to Council and Ministry.)	#Error	

**Vote: 556** Yumbe District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel Inland	<b>8,000</b>	4,090	51.1%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	48	4.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>14,000</b>	4,138	Non Wage Rec't: 29.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,000</b>	<b>4,138</b>	<b>Total 29.6%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>11,400,341</b>	Wage Rec't:	5,598,962	Wage Rec't:	49.1%
Non Wage Rec't:	<b>4,296,983</b>	Non Wage Rec't:	2,759,734	Non Wage Rec't:	64.2%
Domestic Dev't:	<b>6,326,269</b>	Domestic Dev't:	2,093,834	Domestic Dev't:	33.1%
Donor Dev't:	<b>1,726,520</b>	Donor Dev't:	550,305	Donor Dev't:	31.9%
<b>Total</b>	<b>23,750,112</b>	<b>Total</b>	<b>11,002,835</b>	<b>Total</b>	<b>46.3%</b>

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: APO</b>		<i>LCIV: ARINGA</i>		<b>195,633</b>	<b>109,604</b>
<b>Sector: Agriculture</b>				<b>89,763</b>	<b>38,894</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,763</b>	<b>38,894</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,763</b>	<b>38,894</b>
LCII: Kerila				89,763	38,894
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Apo S/C HQ	Conditional Grant for NAADS	N/A	89,763	38,894
<b>Sector: Works and Transport</b>				<b>14,834</b>	<b>18,151</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,834</b>	<b>18,151</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,683</b>	<b>8,683</b>
LCII: Yeta				8,683	8,683
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Bokolongo Culvert on Kisimua Mosq-Kisimua P/S Road	Other Transfers from Central Government	N/A	8,683	8,683
			(Being procured)		
<b>Output: District Roads Maintenance (URF)</b>				<b>6,151</b>	<b>9,468</b>
LCII: Acholi				6,151	9,468
Item: 263312 Conditional transfers for Road Maintenance					
<b>9 kms of Road link Maintained</b>	Yumbe - Barakala Road	Roads Rehabilitation Grant	N/A	6,151	9,468
			(Reshapping done)		
<b>Sector: Education</b>				<b>48,322</b>	<b>28,034</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,322</b>	<b>28,034</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Acholi				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 land titles processed</b>	Army Primary School	District Equalisation Grant	Not Started	10,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,500</b>
LCII: Pena				0	2,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom completed</b>	Omba Primary school	Conditional Grant to SFG	Completed	0	2,500
			(Completed, being use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,322</b>	<b>25,534</b>
LCII: Acholi				7,969	5,313
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: APO</b>		<b>LCIV: ARINGA</b>		<b>195,633</b>	<b>109,604</b>
<b>Primary School-2</b>	Agonga P/S Piajo Village	Conditional Grant to Primary Education	N/A	3,261	2,174
<b>Primary School-1</b>	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	N/A	4,708	3,139
LCII: Aria Item: 263104 Transfers to other govt. units				8,494	5,663
<b>Primary School-4</b>	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	N/A	4,656	3,104
<b>Primary School-7</b>	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	N/A	3,839	2,559
LCII: Kerila Item: 263104 Transfers to other govt. units				9,263	6,176
<b>Primary School-3</b>	Banika P/S Banika Village	Conditional Grant to Primary Education	N/A	3,953	2,636
<b>Primary School-5</b>	Eleke P/S Eleke Village	Conditional Grant to Primary Education	N/A	5,310	3,540
LCII: Orinji Item: 263104 Transfers to other govt. units				3,686	2,443
<b>Primary School-8</b>	Logoa P/S Logoa Village	Conditional Grant to Primary Education	N/A	3,686	2,443
LCII: Pena Item: 263104 Transfers to other govt. units				8,910	5,940
<b>Primary School-9</b>	Omba P/S Omba Village	Conditional Grant to Primary Education	N/A	3,767	2,511
<b>Primary School-6</b>	Fatah P/S Fatah Village	Conditional Grant to Primary Education	N/A	5,143	3,429
<b>Sector: Health</b>				<b>3,000</b>	<b>1,494</b>
<b>LG Function: Primary Healthcare</b>				<b>3,000</b>	<b>1,494</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000</b>	<b>1,494</b>
LCII: Kerila Item: 263104 Transfers to other govt. units				3,000	1,494
<b>Health Unit 1</b>	Apo HCII Wada Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,494
<b>Sector: Water and Environment</b>				<b>39,714</b>	<b>17,531</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,714</b>	<b>17,531</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,883</b>	<b>0</b>

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: APO</b>		<i>LCIV: ARINGA</i>		<b>195,633</b>	<b>109,604</b>
LCII: Kerila				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Banika 1 Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
LCII: Orinji				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Robu Village	Conditional transfer for Rural Water	Not Started	19,000	0
LCII: Pena				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Managa Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,831</b>	<b>17,531</b>
LCII: Kerila				18,831	17,531
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Banika 2	Conditional transfer for Rural Water	Completed	18,831	17,531
			(Completed and on use)		
<b>Sector: Social Development</b>				<b>0</b>	<b>5,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,500</b>
LCII: Not Specified				0	5,500
Item: 263201 LG Conditional grants					
<b>Lemeri Fuku Group-Goat rearing</b>	Aupi village	LGMSD (Former LGDP)	N/A	0	3,000
			(Goats being procured)		
<b>Yumbe Smart Business Association-Capentry</b>	Ogujabe Village	LGMSD (Former LGDP)	N/A	0	2,500
			(Tools procured)		



**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ARIWA</b>		<i>LCIV: ARINGA</i>		<b>451,451</b>	<b>72,291</b>
<b>Sector: Agriculture</b>				<b>93,731</b>	<b>31,046</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,731</b>	<b>31,046</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,731</b>	<b>31,046</b>
LCII: Rigbonga				78,731	31,046
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Ariwa S/C HQ	Conditional Grant for NAADS	N/A	78,731	31,046
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Rigbonga				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 permanent crush constructed</b>	Ocinga Village	Conditional transfers to Production and Marketing	Being Procured	6,000	0
			(Design completed)		
<b>Output: PRDP-Market Construction</b>				<b>9,000</b>	<b>0</b>
LCII: Awinga				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Market Stall Constructed</b>	Okubani Village	Conditional transfers to Production and Marketing	Not Started	9,000	0
<b>Sector: Works and Transport</b>				<b>247,737</b>	<b>12,985</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>247,737</b>	<b>12,985</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>217,764</b>	<b>0</b>
LCII: Rigbonga				217,764	0
Item: 231003 Roads and bridges (Depreciation)					
<b>8 kms of road Constructed</b>	Tokuro-Ariwa Road	Other Transfers from Central Government	Works Underway	217,764	0
			(Bush clearing stage.)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,172</b>	<b>7,172</b>
LCII: Rigbonga				7,172	7,172
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Spot gravelling on Ariwa - Ombechi Road	Other Transfers from Central Government	N/A	7,172	7,172
			(Being procured)		
<b>Output: District Roads Maintenance (URF)</b>				<b>22,801</b>	<b>5,812</b>
LCII: Okuyu				22,801	5,812
Item: 263312 Conditional transfers for Road Maintenance					
<b>8 kms of Road link Rehabilitated</b>	Okubani-Para Road	Roads Rehabilitation Grant	N/A	13,400	2,210
			(Grubbing done)		

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ARIWA</b>		<i>LCIV: ARINGA</i>		<b>451,451</b>	<b>72,291</b>
<b>6 kms of Road link Maintained</b>	Okubani-Para road	Roads Rehabilitation Grant	N/A	9,401	3,602
			(Bush clearing done)		
<b>Sector: Education</b>				<b>27,379</b>	<b>18,253</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,379</b>	<b>18,253</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,379</b>	<b>18,253</b>
LCII: Awinga				4,656	3,104
Item: 263104 Transfers to other govt. units					
<b>Primary School-11</b>	Awinga P/S Awinga Village	Conditional Grant to Primary Education	N/A	4,656	3,104
LCII: Ikafe				4,111	2,741
Item: 263104 Transfers to other govt. units					
<b>Primary School-14</b>	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	N/A	4,111	2,741
LCII: Okuyu				10,037	6,691
Item: 263104 Transfers to other govt. units					
<b>Primary School-12</b>	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	N/A	4,460	2,973
<b>Primary School-13</b>	Okuyu P/S	Conditional Grant to Primary Education	N/A	5,578	3,718
LCII: Rigbonga				8,576	5,717
Item: 263104 Transfers to other govt. units					
<b>Primary School-10</b>	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	N/A	5,324	3,550
<b>Primary School-15</b>	Tokuro P/S	Conditional Grant to Primary Education	N/A	3,251	2,167
<b>Sector: Health</b>				<b>12,000</b>	<b>7,007</b>
<b>LG Function: Primary Healthcare</b>				<b>12,000</b>	<b>7,007</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: Rigbonga				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fumigation of Facilities</b>	Ariwa HCIII	Conditional Grant to PHC - development	Completed	2,000	2,000
			(Successfully done)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>5,007</b>
LCII: Okuyu				3,000	1,675
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ARIWA</b>		<i>LCIV: ARINGA</i>		<b>451,451</b>	<b>72,291</b>
<b>Health Unit 3</b>	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	N/A	3,000	1,675
LCII: Rigbonga				7,000	3,332
Item: 263104 Transfers to other govt. units					
<b>Health Unit 2</b>	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	N/A	7,000	3,332
<b>Sector: Water and Environment</b>				<b>70,604</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,604</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>13,000</b>	<b>0</b>
LCII: Awinga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 shallow constructed</b>	Bidibidi Village	Conditional transfer for Rural Water	Not Started	6,500	0
LCII: Rigbonga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 shallow constructed</b>	Kiranga Village	Conditional transfer for Rural Water	Not Started	6,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,604</b>	<b>0</b>
LCII: Awinga				18,831	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Okubani Village	Conditional transfer for Rural Water	Not Started	18,831	0
LCII: Ikafe				19,942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled-1</b>	Ombechi Village	Conditional transfer for Rural Water	Not Started	19,000	0
<b>Retention</b>	Tachu Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
LCII: Rigbonga				18,831	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Ayivu Village	Conditional transfer for Rural Water	Not Started	18,831	0
<b>Sector: Social Development</b>				<b>0</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,000</b>
LCII: Rigbonga				0	3,000
Item: 263201 LG Conditional grants					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ARIWA</b>		<i>LCIV: ARINGA</i>		<b>451,451</b>	<b>72,291</b>
Ayivu Youth group- Goat rearing	Ayivu Village	LGMSD (Former LGDP)	N/A  (Goats being procured)	0	3,000

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DRAJINI</b>		<i>LCIV: ARINGA</i>		<b>287,788</b>	<b>179,953</b>
<b>Sector: Agriculture</b>				<b>84,247</b>	<b>34,970</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,247</b>	<b>34,970</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,247</b>	<b>34,970</b>
LCII: Aupi				84,247	34,970
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Drajini S/C HQ	Conditional Grant for NAADS	N/A	84,247	34,970
<b>Sector: Works and Transport</b>				<b>27,631</b>	<b>28,825</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,631</b>	<b>28,825</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,633</b>	<b>10,633</b>
LCII: Aupi				10,633	10,633
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Imvetre Culvert on Mongoyo-Okpotani Road	Other Transfers from Central Government	N/A	10,633	10,633
			(Being procured)		
<b>Output: District Roads Maintenance (URF)</b>				<b>16,998</b>	<b>18,192</b>
LCII: Aupi				16,998	18,192
Item: 263312 Conditional transfers for Road Maintenance					
<b>5 kms of Road link Rehabilitated</b>	Tara-Lodonga Road	Roads Rehabilitation Grant	N/A	10,000	16,045
			(Reshapping done)		
<b>8 kms of Road link Maintained</b>	Lodonga-Adibo Road	Roads Rehabilitation Grant	N/A	6,998	2,147
			(Grubbing done)		
<b>Sector: Education</b>				<b>77,366</b>	<b>60,309</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,272</b>	<b>42,913</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,637</b>	<b>10,490</b>
LCII: Olivu				2,637	10,490
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construction completed</b>	Dondi P/S	Conditional Grant to SFG	Completed	2,637	10,490
			(Completed, being use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,635</b>	<b>32,423</b>
LCII: Alivu				2,859	1,906
Item: 263104 Transfers to other govt. units					
<b>Primary School-19</b>	Galaba P/S Galaba Village	Conditional Grant to Primary Education	N/A	2,859	1,906
LCII: Arubako				5,033	3,355
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DRAJINI</b>		<i>LCIV: ARINGA</i>		<b>287,788</b>	<b>179,953</b>
<b>Primary School-17</b>	Dondi P/S Dondi Village	Conditional Grant to Primary Education	N/A	5,033	3,355
LCII: Aupi Item: 263104 Transfers to	other govt. units			9,239	6,160
<b>Primary School-16</b>	Adranga P/S	Conditional Grant to Primary Education	N/A	3,394	2,263
<b>Primary School-18</b>	Dramba P/S Dramba Village	Conditional Grant to Primary Education	N/A	5,845	3,897
LCII: Olivu Item: 263104 Transfers to	other govt. units			11,521	7,681
<b>Primary School-23</b>	Okuvuru P/S	Conditional Grant to Primary Education	N/A	3,953	2,636
<b>Primary School-20</b>	Mgbiliji P/S	Conditional Grant to Primary Education	N/A	4,722	3,148
<b>Primary School-24</b>	Olivu P/S Matu Village	Conditional Grant to Primary Education	N/A	2,845	1,897
LCII: Ombokolo Item: 263104 Transfers to	other govt. units			6,412	4,274
<b>Primary School-25</b>	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	N/A	3,117	2,078
<b>Primary School-27</b>	Pajama P/S Malindri Village	Conditional Grant to Primary Education	N/A	3,294	2,196
LCII: Pajama Item: 263104 Transfers to	other govt. units			3,519	2,346
<b>Primary School-26</b>	Oniku P/S Owayi Village	Conditional Grant to Primary Education	N/A	3,519	2,346
LCII: Yaa Item: 263104 Transfers to	other govt. units			10,052	6,701
<b>Primary School-22</b>	Naku P/S	Conditional Grant to Primary Education	N/A	4,197	2,798
<b>Primary School-21</b>	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	N/A	5,855	3,903
<b>LG Function: Secondary Education</b>				<b>26,094</b>	<b>17,396</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,094</b>	<b>17,396</b>
LCII: Olivu Item: 263104 Transfers to	other govt. units			26,094	17,396

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DRAJINI</b>		<i>LCIV: ARINGA</i>		<b>287,788</b>	<b>179,953</b>
<b>Secondary School-10</b>	Drajini Hill SS	Conditional Grant to Secondary Education	N/A	26,094	17,396
<b>Sector: Health</b>				<b>58,775</b>	<b>3,160</b>
<b>LG Function: Primary Healthcare</b>				<b>58,775</b>	<b>3,160</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>52,775</b>	<b>0</b>
LCII: Aupi				52,775	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity ward</b>	Dramba HCII- Dramba Village	Conditional Grant to PHC - development	Works Underway	52,775	0
(At finishes stage)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>3,160</b>
LCII: Arubako				3,000	1,665
Item: 263104 Transfers to other govt. units					
<b>Health Unit 5</b>	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,665
LCII: Aupi				3,000	1,494
Item: 263104 Transfers to other govt. units					
<b>Health Unit 4</b>	Dramba HCII Dramba Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,494
<b>Sector: Water and Environment</b>				<b>39,769</b>	<b>49,689</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,769</b>	<b>49,689</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,307</b>	<b>31,228</b>
LCII: Aupi				1,771	15,614
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention 2</b>	Chinya Village	Conditional transfer for Rural Water	Completed	923	15,614
(Being Used)					
<b>Retention</b>	Adibo RGC VIP latrine	Conditional transfer for Rural Water	Completed	848	0
(Retention not paid)					
LCII: Ombokolo				536	15,614
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Oduofe Village Borehole	Conditional transfer for Rural Water	Completed	536	15,614
(Being used)					
LCII: Pajama				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Ombadri Village	Conditional transfer for Rural Water	Not Started	19,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,462</b>	<b>18,462</b>

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DRAJINI</b>		<i>LCIV: ARINGA</i>		<b>287,788</b>	<b>179,953</b>
LCII: Olivu				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Olio Village	Conditional transfer for Rural Water	Completed	18,462	18,462
			(Completed and on use)		
<b>Sector: Social Development</b>				<b>0</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
<b>Olivu Self Help Group- Cassava Production</b>	Aboa Village	LGMSD (Former LGDP)	N/A	0	3,000
			(Being procured)		



**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,457,910</b>	<b>338,898</b>
<b>Sector: Agriculture</b>				<b>111,827</b>	<b>54,589</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>111,827</b>	<b>54,589</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,827</b>	<b>54,589</b>
LCII: Awoba				111,827	54,589
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Kei S/C HQ	Conditional Grant for NAADS	N/A	111,827	54,589
<b>Sector: Works and Transport</b>				<b>1,047,989</b>	<b>77,938</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,047,989</b>	<b>77,938</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>408,308</b>	<b>0</b>
LCII: Awoba				408,308	0
Item: 231003 Roads and bridges (Depreciation)					
<b>15 kms of road Constructed</b>	Awoba-Tuliki-Adiba road	Other Transfers from Central Government	Works Underway (Gravelling stage)	408,308	0
<b>Output: PRDP-Bridge Construction</b>				<b>444,725</b>	<b>24,561</b>
LCII: Not Specified				444,725	24,561
Item: 231003 Roads and bridges (Depreciation)					
<b>1 bridge Construction</b>	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	Works Underway (Sub structure done)	444,725	24,561
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,360</b>	<b>8,360</b>
LCII: Awoba				8,360	8,360
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	4 kms Oricaku-Driambo road rehabilitaion	Other Transfers from Central Government	N/A (50% workdone)	8,360	8,360
<b>Output: District Roads Maintainence (URF)</b>				<b>186,596</b>	<b>45,017</b>
LCII: Awoba				12,996	4,636
Item: 263312 Conditional transfers for Road Maintenance					
<b>17 kms of Road link Maintained</b>	Kuru-Lobe Road	Roads Rehabilitation Grant	N/A (Grubbing done)	12,996	4,636
LCII: Gimere				150,000	30,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>1 bridge repaired</b>	Kochi Drift Bridge on Kuru-Lobe Road	Roads Rehabilitation Grant	N/A (Design completed)	150,000	30,000
LCII: Koka				10,597	4,451
Item: 263312 Conditional transfers for Road Maintenance					
<b>12 kms of Road link Maintained</b>	Koka-Matuma Road	Roads Rehabilitation Grant	N/A (Grubbing done)	10,597	4,451

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,457,910</b>	<b>338,898</b>
LCII: Toliki				13,003	5,930
Item: 263312 Conditional transfers for Road Maintenance					
<b>18 kms of Road link Maintained</b>	Yumbe-Lobe Road	Roads Rehabilitation Grant	N/A	13,003	5,930
(Grubbing done)					
<b>Sector: Education</b>				<b>161,934</b>	<b>101,311</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,230</b>	<b>57,508</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>13,355</b>
LCII: Toliki				30,000	13,355
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 2 classrooms</b>	Tuliki P/S	Conditional Grant to SFG	Completed	30,000	13,355
(Ready for Use)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,230</b>	<b>44,153</b>
LCII: Awoba				16,955	11,303
Item: 263104 Transfers to other govt. units					
<b>Primary School-29</b>	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	N/A	4,235	2,823
<b>Primary School-30</b>	Drachia P/S Drachia village	Conditional Grant to Primary Education	N/A	3,968	2,645
<b>Primary School-28</b>	Akia P/S	Conditional Grant to Primary Education	N/A	4,207	2,804
<b>Primary School-37</b>	Kubali P/S Gobu Village	Conditional Grant to Primary Education	N/A	4,546	3,030
LCII: Gichara				15,909	10,606
Item: 263104 Transfers to other govt. units					
<b>Primary School-32</b>	Jalata P/S Jalata Village	Conditional Grant to Primary Education	N/A	2,329	1,553
<b>Primary School-31</b>	Gichara P/S Gichara Village	Conditional Grant to Primary Education	N/A	4,417	2,944
<b>Primary School-36</b>	Koka P/S Koka Village	Conditional Grant to Primary Education	N/A	4,780	3,187
<b>Primary School-34</b>	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	N/A	4,383	2,922
LCII: Gimere				15,985	10,657
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,457,910</b>	<b>338,898</b>
<b>Primary School-42</b>	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	N/A	4,957	3,304
<b>Primary School-41</b>	Oria P/S Oria Village	Conditional Grant to Primary Education	N/A	4,216	2,811
<b>Primary School-40</b>	Matuma P/S Magu village	Conditional Grant to Primary Education	N/A	3,839	2,559
<b>Primary School-38</b>	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	N/A	2,974	1,983
LCII: Palaja Item: 263104 Transfers to other govt. units				13,073	8,716
<b>Primary School-39</b>	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	N/A	4,670	3,113
<b>Primary School-33</b>	Kanabu P/S Kanabu Village	Conditional Grant to Primary Education	N/A	4,312	2,874
<b>Primary School-43</b>	Urungu P/S Ambala Village	Conditional Grant to Primary Education	N/A	4,092	2,728
LCII: Rodo Item: 263104 Transfers to other govt. units				4,307	2,871
<b>Primary School-35</b>	Keyi P/S Rodo village	Conditional Grant to Primary Education	N/A	4,307	2,871
<b>LG Function: Secondary Education</b>				<b>65,704</b>	<b>43,803</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,704</b>	<b>43,803</b>
LCII: Gichara Item: 263104 Transfers to other govt. units				65,704	43,803
<b>Secondary School-9</b>	Loil SS	Conditional Grant to Secondary Education	N/A	65,704	43,803
<b>Sector: Health</b>				<b>80,774</b>	<b>43,675</b>
<b>LG Function: Primary Healthcare</b>				<b>80,774</b>	<b>43,675</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: Gimere Item: 231007 Other Fixed Assets (Depreciation)				2,000	2,000
<b>Fumigation of Facilities</b>	Matuma HCIII	Conditional Grant to PHC - development	Completed	2,000	2,000
			(Successfully done)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>48,650</b>	<b>31,101</b>
LCII: Toliki Item: 231001 Non Residential buildings (Depreciation)				48,650	31,101

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,457,910</b>	<b>338,898</b>
<b>Completion of 1 OPD</b>	Toliki HCII	Conditional Grant to PHC - development	Works Underway	48,650	31,101
			(At fitting level)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>8,629</b>	<b>0</b>
LCII: Gichara				5,235	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD completed</b>	Gichara HCII - Oraba Village	Conditional Grant to PHC - development	Completed	5,235	0
			(Ready for Use)		
LCII: Gimere				3,394	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 General ward completed</b>	Matuma HCIII	Conditional Grant to PHC - development	Completed	3,394	0
			(Ready for use)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,495</b>	<b>5,748</b>
LCII: Rodo				11,495	5,748
Item: 263104 Transfers to other govt. units					
<b>Health Unit</b>	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	N/A	11,495	5,748
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>4,826</b>
LCII: Akaya				3,000	1,494
Item: 263104 Transfers to other govt. units					
<b>Health Unit 7</b>	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,494
LCII: Gimere				7,000	3,332
Item: 263104 Transfers to other govt. units					
<b>Health Unit 6</b>	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	N/A	7,000	3,332
<b>Sector: Water and Environment</b>				<b>55,386</b>	<b>55,385</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,386</b>	<b>55,385</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>55,386</b>	<b>55,385</b>
LCII: Gimere				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Imbetre Village	Conditional transfer for Rural Water	Completed	18,462	18,462
			(Completed and on use)		
LCII: Rodo				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Kolua Village	Conditional transfer for Rural Water	Completed	18,462	18,462
			(Completed and on use)		

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,457,910</b>	<b>338,898</b>
LCII: Rukoja				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Ajagoro village	Conditional transfer for Rural Water	Completed	18,462	18,462
			(Completed and on use)		
<b>Sector: Social Development</b>				<b>0</b>	<b>6,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>6,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>6,000</b>
LCII: Not Specified				0	6,000
Item: 263201 LG Conditional grants					
<b>Mikiga Farmers association- mango process</b>	Rodo	LGMSD (Former LGDP)	N/A	0	3,000
			(Being procured)		
<b>Cupiri Young farmers- crop farming</b>	Gobu	LGMSD (Former LGDP)	N/A	0	3,000
			(Seeds being procured)		

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KERWA</b>		<i>LCIV: ARINGA</i>		<b>207,943</b>	<b>136,613</b>
<b>Sector: Agriculture</b>				<b>78,731</b>	<b>31,046</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,731</i>	<i>31,046</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,731</b>	<b>31,046</b>
LCII: Kerwa				78,731	31,046
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Kerwa S/C HQ	Conditional Grant for NAADS	N/A	78,731	31,046
<b>Sector: Works and Transport</b>				<b>12,974</b>	<b>8,962</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,974</i>	<i>8,962</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,172</b>	<b>7,172</b>
LCII: Kerwa				7,172	7,172
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Kendra Culvert on Mijale RGC-Matu Road	Other Transfers from Central Government	N/A	7,172	7,172
			(Culvert delivered.)		
<b>Output: District Roads Maintenance (URF)</b>				<b>5,802</b>	<b>1,790</b>
LCII: Kerwa				5,802	1,790
Item: 263312 Conditional transfers for Road Maintenance					
<b>6 kms of Road link Maintained</b>	Mijale-Kilaji Road	Roads Rehabilitation Grant	N/A	5,802	1,790
			(Bush clearing done)		
<b>Sector: Education</b>				<b>34,328</b>	<b>29,526</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,328</i>	<i>29,526</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>7,359</b>	<b>0</b>
LCII: Rodo				7,359	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 classroom completed</b>	Mijikita P/S	Conditional Grant to SFG	Works Underway	7,359	0
			(Finishes stage)		
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>11,547</b>
LCII: Kopionga				0	11,547
Item: 231007 Other Fixed Assets (Depreciation)					
<b>3 stances VIP constructed</b>	Matu P/S	Conditional Grant to SFG	Completed	0	11,547
			(Completed Being Used)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,969</b>	<b>17,979</b>
LCII: Kopionga				4,455	2,970
Item: 263104 Transfers to other govt. units					
<b>Primary School-46</b>	Matu P/S Barakuto Village	Conditional Grant to Primary Education	N/A	4,455	2,970

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KERWA</b>		<i>LCIV: ARINGA</i>		<b>207,943</b>	<b>136,613</b>
LCII: Mijikita				7,439	4,959
Item: 263104 Transfers to other govt. units					
<b>Primary School-45</b>	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	N/A	3,437	2,292
<b>Primary School-47</b>	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	N/A	4,001	2,667
LCII: Osubira				5,181	3,454
Item: 263104 Transfers to other govt. units					
<b>Primary School-49</b>	Osibira P/S Osubira Village	Conditional Grant to Primary Education	N/A	5,181	3,454
LCII: Rodo				9,894	6,596
Item: 263104 Transfers to other govt. units					
<b>Primary School-44</b>	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	N/A	3,614	2,409
<b>Primary School-48</b>	Mijale P/S Mijale Village	Conditional Grant to Primary Education	N/A	6,280	4,186
<b>Sector: Health</b>				<b>7,200</b>	<b>5,694</b>
<b>LG Function: Primary Healthcare</b>				<b>7,200</b>	<b>5,694</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>4,200</b>	<b>4,200</b>
LCII: Kerwa				4,200	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar Installation</b>	Kerwa HCII	Conditional Grant to PHC - development	Works Underway	4,200	4,200
			(Awaiting delivery)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000</b>	<b>1,494</b>
LCII: Kopionga				3,000	1,494
Item: 263104 Transfers to other govt. units					
<b>Health Unit 8</b>	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,494
<b>Sector: Water and Environment</b>				<b>74,710</b>	<b>55,385</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,710</b>	<b>55,385</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,324</b>	<b>0</b>
LCII: Kerwa				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Mundumiso Village	Conditional transfer for Rural Water	Not Started	19,000	0
LCII: Wandii				324	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KERWA</b>		<i>LCIV: ARINGA</i>		<b>207,943</b>	<b>136,613</b>
<b>Retention</b>	Konike Village Shallow Well	Conditional transfer for Rural Water	Completed	324	0
			(Retention not paid)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>55,386</b>	<b>55,385</b>
LCII: Kopionga				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Longolojo Village	Conditional transfer for Rural Water	Completed	18,462	18,462
			(Completed and on use)		
LCII: Mijikita				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Giwaya Village	Conditional transfer for Rural Water	Completed	18,462	18,462
			(Completed and on use)		
LCII: Rodo				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Morukulu Village	Conditional transfer for Rural Water	Completed	18,462	18,462
			(Completed and on use)		
<b>Sector: Social Development</b>				<b>0</b>	<b>6,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>6,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>6,000</b>
LCII: Kopionga				0	3,000
Item: 263201 LG Conditional grants					
<b>Oluga Community Group- Crop farming</b>	Kendra Village	LGMSD (Former LGDP)	N/A	0	3,000
			(Seeds being procured)		
LCII: Rodo				0	3,000
Item: 263201 LG Conditional grants					
<b>Kula Muzuri Farmers Group- Crop farming</b>	Mijale Village	LGMSD (Former LGDP)	N/A	0	3,000
			(Seeds being procured)		



**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KOCHI</b>		<i>LCIV: ARINGA</i>		<b>640,600</b>	<b>183,771</b>
<b>Sector: Agriculture</b>				<b>89,763</b>	<b>38,894</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,763</b>	<b>38,894</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,763</b>	<b>38,894</b>
LCII: Kochi				89,763	38,894
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Kochi S/C HQ	Conditional Grant for NAADS	N/A	89,763	38,894
<b>Sector: Works and Transport</b>				<b>171,438</b>	<b>7,172</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>171,438</b>	<b>7,172</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>163,323</b>	<b>0</b>
LCII: Goboro				163,323	0
Item: 231003 Roads and bridges (Depreciation)					
<b>6 kms of road Constructed</b>	Aliodranyosi-Kali Road	Other Transfers from Central Government	Works Underway (Shaping stage)	163,323	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,172</b>	<b>7,172</b>
LCII: Kochi				7,172	7,172
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	3 kms Alaba-Okuvu rehabilited	Other Transfers from Central Government	N/A (50% workdone)	7,172	7,172
<b>Output: District Roads Maintainence (URF)</b>				<b>943</b>	<b>0</b>
LCII: Okoi				943	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>12 kms of Road link Rehabilited</b>	Okoi-Abinika Road	Roads Rehabilitation Grant	N/A (Bush clearing done)	943	0
<b>Sector: Education</b>				<b>137,015</b>	<b>91,358</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,328</b>	<b>26,233</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,328</b>	<b>26,233</b>
LCII: Goboro				3,743	2,495
Item: 263104 Transfers to other govt. units					
<b>Primary School-53</b>	Goboro P/S	Conditional Grant to Primary Education	N/A	3,743	2,495
LCII: Kochi				16,200	10,814
Item: 263104 Transfers to other govt. units					
<b>Primary School-50</b>	Akande P/S Akande Village	Conditional Grant to Primary Education	N/A	2,501	1,667

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KOCHI</b>		<i>LCIV: ARINGA</i>		<b>640,600</b>	<b>183,771</b>
<b>Primary School-54</b>	Kochi Bridge P/S	Conditional Grant to Primary Education	N/A	4,283	2,855
<b>Primary School-51</b>	Amaguru P/S	Conditional Grant to Primary Education	N/A	4,914	3,276
<b>Primary School-57</b>	Lombe P/S Aliodrananyi Village	Conditional Grant to Primary Education	N/A	4,503	3,016
LCII: Limidia				5,353	3,569
Item: 263104 Transfers to other govt. units					
<b>Primary School-55</b>	Limidia P/S	Conditional Grant to Primary Education	N/A	5,353	3,569
LCII: Okoi				3,686	2,457
Item: 263104 Transfers to other govt. units					
<b>Primary School-59</b>	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	N/A	3,686	2,457
LCII: Ombaci				10,346	6,897
Item: 263104 Transfers to other govt. units					
<b>Primary School-58</b>	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	N/A	3,934	2,623
<b>Primary School-52</b>	East Koka P/S	Conditional Grant to Primary Education	N/A	3,313	2,209
<b>Primary School-56</b>	Lokopio P/S Koro Village	Conditional Grant to Primary Education	N/A	3,098	2,066
<b>LG Function: Secondary Education</b>				<b>97,687</b>	<b>65,125</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,687</b>	<b>65,125</b>
LCII: Limidia				48,041	32,027
Item: 263104 Transfers to other govt. units					
<b>Secondary School-12</b>	Limidia SS	Conditional Grant to Secondary Education	N/A	48,041	32,027
LCII: Yayari				49,646	33,098
Item: 263104 Transfers to other govt. units					
<b>Secondary School-11</b>	Romogi Seed SS	Conditional Grant to Secondary Education	N/A	49,646	33,098
<b>Sector: Health</b>				<b>196,679</b>	<b>43,347</b>
<b>LG Function: Primary Healthcare</b>				<b>196,679</b>	<b>43,347</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: Limidia				2,000	2,000

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KOCHI</b>		<i>LCIV: ARINGA</i>		<b>640,600</b>	<b>183,771</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fumigation of Facilities</b>	Alnour HCII	Conditional Grant to PHC - development	Completed	2,000	2,000
			(Successfully done)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>20,415</b>	<b>7,176</b>
LCII: Kochi				1,159	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Kochi HCIII - Nabara Village	Conditional Grant to PHC - development	Completed	1,159	0
			(Being Used)		
LCII: Limidia				15,056	2,976
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 stance VIP with shower constructed</b>	Alnour HCII	Conditional Grant to PHC - development	Works Underway	15,056	2,976
			(Pit lining stage)		
LCII: Lokpe				4,200	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar Installation</b>	Lokpe HCII	Conditional Grant to PHC - development	Works Underway	4,200	4,200
			(Awaiting delivery)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>84,190</b>	<b>0</b>
LCII: Goboro				18,714	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD completed</b>	Goboro HCII	Conditional Grant to PHC - development	Works Underway	18,714	0
			(at finishes stage)		
LCII: Kochi				65,476	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 General ward</b>	Kochi HCIII	Conditional Grant to PHC - development	Being Procured	65,476	0
			(Advertisement stage.)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>77,074</b>	<b>28,031</b>
LCII: Ombaci				77,074	28,031
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD completed</b>	Ombachi HCII	Conditional Grant to PHC - development	Works Underway	77,074	28,031
			(Walling level)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,000</b>	<b>6,140</b>
LCII: Kochi				7,000	3,332
Item: 263104 Transfers to other govt. units					
<b>Health Unit 9</b>	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	N/A	7,000	3,332
LCII: Limidia				3,000	1,494
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KOCHI</b>		<i>LCIV: ARINGA</i>		<b>640,600</b>	<b>183,771</b>
<b>Health Unit 11</b>	Al Noor HCII Gдания Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,494
LCII: Lokpe				3,000	1,313
Item: 263104 Transfers to other govt. units					
<b>Health Unit 10</b>	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,313
<b>Sector: Water and Environment</b>				<b>45,705</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,705</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>17,380</b>	<b>0</b>
LCII: Kochi				17,380	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 5 stances public VIP constructed</b>	Kochi RGC	Conditional transfer for Rural Water	Not Started	17,380	0
<b>Output: PRDP-Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Goboro				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 shallow constructed</b>	Lobanga Village	Conditional transfer for Rural Water	Not Started	6,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,825</b>	<b>0</b>
LCII: Goboro				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Maru Village	Conditional transfer for Rural Water	Not Started	19,000	0
LCII: Kochi				1,883	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention 2</b>	Moricha Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
<b>Retention</b>	Akande Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
LCII: Ombaci				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Kooro Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
<b>Sector: Social Development</b>				<b>0</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,000</b>
<i>Lower Local Services</i>					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KOCHI</b>		<i>LCIV: ARINGA</i>		<b>640,600</b>	<b>183,771</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
<b>Urodriyo Investment</b>	Umbechi Village	LGMSD (Former	N/A	0	3,000
<b>Farmers Group - Goat rearing</b>		LGDP)			
			(Goats being procured)		

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KULULU</b>		<i>LCIV: ARINGA</i>		<b>868,471</b>	<b>256,916</b>
<b>Sector: Agriculture</b>				<b>95,763</b>	<b>38,894</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,763</i>	<i>38,894</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,763</b>	<b>38,894</b>
LCII: Aliapi				89,763	38,894
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Kululu S/C HQ	Conditional Grant for NAADS	N/A	89,763	38,894
<i>LG Function: District Production Services</i>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Yoyo				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 permanent crush constructed</b>	Yoyo Village	Conditional transfers to Production and Marketing	Being Procured	6,000	0
			(Design completed)		
<b>Sector: Works and Transport</b>				<b>506,541</b>	<b>10,383</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>506,541</i>	<i>10,383</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>489,970</b>	<b>0</b>
LCII: Aliapi				489,970	0
Item: 231003 Roads and bridges (Depreciation)					
<b>18 kms of road Constructed</b>	Yumbe-Odravu SS Road	Other Transfers from Central Government	Works Underway	489,970	0
			(At drainage works)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,172</b>	<b>7,172</b>
LCII: Aliapi				7,172	7,172
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Indufuru Culvert on Gila TC-Ojinga P/S	Other Transfers from Central Government	N/A	7,172	7,172
			(Being procured)		
<b>Output: District Roads Maintenance (URF)</b>				<b>9,399</b>	<b>3,211</b>
LCII: Yoyo				9,399	3,211
Item: 263312 Conditional transfers for Road Maintenance					
<b>9 kms of Road link Maintained</b>	Yoyo-Komgbe Road	Roads Rehabilitation Grant	N/A	9,399	3,211
			(Grubbing done)		
<b>Sector: Education</b>				<b>210,370</b>	<b>178,263</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,046</i>	<i>94,047</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,874</b>	<b>63,365</b>
LCII: Yoyo				40,874	63,365
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KULULU</b>		<i>LCIV: ARINGA</i>		<b>868,471</b>	<b>256,916</b>
<b>2 classroom construction completed</b>	Dradranga P/S	Conditional Grant to SFG	Completed (Completed, being use)	40,874	63,365
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,900</b>
LCII: Komgbe				0	1,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 5stance VIP constructed</b>	Komgbe P/S	LGMSD (Former LGDP)	Completed (Being Used)	0	1,900
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,172</b>	<b>28,781</b>
LCII: Aliapi				4,221	2,814
Item: 263104 Transfers to other govt. units					
<b>Primary School-60</b>	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	N/A	4,221	2,814
LCII: Ewafa				4,708	3,139
Item: 263104 Transfers to other govt. units					
<b>Primary School-64</b>	Kululu P/S Kululu Village	Conditional Grant to Primary Education	N/A	4,708	3,139
LCII: Geya				8,977	5,985
Item: 263104 Transfers to other govt. units					
<b>Primary School-62</b>	Govule P/S Govule Village	Conditional Grant to Primary Education	N/A	4,078	2,718
<b>Primary School-119</b>	Geya P/S Uji Village	Conditional Grant to Primary Education	N/A	4,899	3,266
LCII: Komgbe				7,539	5,026
Item: 263104 Transfers to other govt. units					
<b>Primary School-61</b>	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	N/A	5,181	3,454
<b>Primary School-63</b>	Komgbe P/S Limu Village	Conditional Grant to Primary Education	N/A	2,358	1,572
LCII: Lomonga				5,439	3,626
Item: 263104 Transfers to other govt. units					
<b>Primary School-65</b>	Lomonga P/S Kawule village	Conditional Grant to Primary Education	N/A	5,439	3,626
LCII: Meroba				3,280	2,187
Item: 263104 Transfers to other govt. units					
<b>Primary School-69</b>	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	N/A	3,280	2,187
LCII: Ojinga				2,893	1,929

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KULULU</b>		<i>LCIV: ARINGA</i>		<b>868,471</b>	<b>256,916</b>
Item: 263104 Transfers to other govt. units					
<b>Primary School-67</b>	Ojinga P/S Gila village	Conditional Grant to Primary Education	N/A	2,893	1,929
LCII: Yoyo				6,115	4,077
Item: 263104 Transfers to other govt. units					
<b>Primary School-68</b>	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	N/A	3,003	2,002
<b>Primary School-66</b>	Mengo P/S Mengo Village	Conditional Grant to Primary Education	N/A	3,113	2,075
<b>LG Function: Secondary Education</b>				<b>126,324</b>	<b>84,216</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>126,324</b>	<b>84,216</b>
LCII: Geya				95,947	63,965
Item: 263104 Transfers to other govt. units					
<b>Secondary School-6</b>	Kings Modern College	Conditional Grant to Secondary Education	N/A	95,947	63,965
LCII: Lomonga				30,377	20,251
Item: 263104 Transfers to other govt. units					
<b>Secondary School-5</b>	Lomunga SS	Conditional Grant to Secondary Education	N/A	30,377	20,251
<b>Sector: Health</b>				<b>14,200</b>	<b>8,846</b>
<b>LG Function: Primary Healthcare</b>				<b>14,200</b>	<b>8,846</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>4,200</b>	<b>4,200</b>
LCII: Aliapi				4,200	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar Installation</b>	Aliapi HCII	Conditional Grant to PHC - development	Works Underway	4,200	4,200
			(Awaiting delivery)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>4,646</b>
LCII: Aliapi				3,000	1,313
Item: 263104 Transfers to other govt. units					
<b>Health Unit 13</b>	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,313
LCII: Yoyo				7,000	3,332
Item: 263104 Transfers to other govt. units					
<b>Health Unit 12</b>	Yoyo HCIII	Conditional Grant to PHC- Non wage	N/A	7,000	3,332
<b>Sector: Water and Environment</b>				<b>41,597</b>	<b>17,531</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,597</b>	<b>17,531</b>



**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KULULU</b>		<i>LCIV: ARINGA</i>		<b>868,471</b>	<b>256,916</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,773</b>	<b>17,531</b>
LCII: Komgbe				19,942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Luzira Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
<b>1 borehole drilled</b>	Dradranga Village	Conditional transfer for Rural Water	Not Started	19,000	0
LCII: Ojinga				18,831	17,531
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Gila west Village	Conditional transfer for Rural Water	Completed	18,831	17,531
			(Being Used)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,825</b>	<b>0</b>
LCII: Aliapi				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Kechuru Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
LCII: Ewafa				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Kamuka Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
LCII: Geya				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Kulawiri Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
<b>Sector: Social Development</b>				<b>0</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
<b>Lobobo Mixed Group Goat Rearing</b>	Alunga Village	LGMSD (Former LGDP)	N/A	0	3,000
			(Goats being procured)		

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KURU</b>		<i>LCIV: ARINGA</i>		<b>605,854</b>	<b>279,739</b>
<b>Sector: Agriculture</b>				<b>89,763</b>	<b>38,894</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,763</b>	<b>38,894</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,763</b>	<b>38,894</b>
LCII: Omba				89,763	38,894
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Kuru S/C HQ	Conditional Grant for NAADS	N/A	89,763	38,894
<b>Sector: Works and Transport</b>				<b>12,718</b>	<b>12,717</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,718</b>	<b>12,717</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,718</b>	<b>12,717</b>
LCII: Rendra				12,718	12,717
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	3 kms GobiriKochi-Illekile road rehabilitaion	Other Transfers from Central Government	N/A	12,718	12,717
			(Being procured)		
<b>Sector: Education</b>				<b>177,837</b>	<b>80,233</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,609</b>	<b>26,081</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Rogale				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 classroom with office</b>	Inia P/S	Conditional Grant to SFG	Not Started	30,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Rogale				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 5stance VIP constructed</b>	Kuru Is P/S	LGMSD (Former LGDP)	Not Started	18,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>13,500</b>	<b>2,675</b>
LCII: Rogale				13,500	2,675
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 5stance VIP constructed</b>	Inia Primary School	Conditional Grant to SFG	Works Underway	13,500	2,675
			(Roofing level)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,109</b>	<b>23,406</b>
LCII: Alinga				2,453	1,636
Item: 263104 Transfers to other govt. units					
<b>Primary School-70</b>	Alinga P/S Alinga village	Conditional Grant to Primary Education	N/A	2,453	1,636
LCII: Emvenga				8,131	5,421
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KURU</b>		<i>LCIV: ARINGA</i>		<b>605,854</b>	<b>279,739</b>
<b>Primary School-77</b>	Langi P/S Langi Village	Conditional Grant to Primary Education	N/A	4,078	2,718
<b>Primary School-73</b>	Imvenga P/S Imvenga Village	Conditional Grant to Primary Education	N/A	4,054	2,702
LCII: Gojuru Item: 263104 Transfers to other govt. units				12,454	8,303
<b>Primary School-72</b>	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	N/A	4,221	2,814
<b>Primary School-76</b>	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	N/A	8,233	5,489
LCII: Omba Item: 263104 Transfers to other govt. units				3,762	2,508
<b>Primary School-75</b>	Kuru P/S Omba village	Conditional Grant to Primary Education	N/A	3,762	2,508
LCII: Rendra Item: 263104 Transfers to other govt. units				3,719	2,480
<b>Primary School-71</b>	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	N/A	3,719	2,480
LCII: Rogale Item: 263104 Transfers to other govt. units				4,589	3,059
<b>Primary School-74</b>	Inia P/S Inia Village	Conditional Grant to Primary Education	N/A	4,589	3,059
<b>LG Function: Secondary Education</b>				<b>81,227</b>	<b>54,152</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,227</b>	<b>54,152</b>
LCII: Omba Item: 263104 Transfers to other govt. units				81,227	54,152
<b>Secondary School-7</b>	Kuru SS	Conditional Grant to Secondary Education	N/A	81,227	54,152
<b>Sector: Health</b>				<b>305,595</b>	<b>144,895</b>
<b>LG Function: Primary Healthcare</b>				<b>305,595</b>	<b>144,895</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>49,696</b>	<b>0</b>
LCII: Omba Item: 231007 Other Fixed Assets (Depreciation)				49,696	0
<b>Fencing of the Hospital</b>	Yumbe Hospital	District Equalisation Grant	Not Started	16,710	0

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KURU</b>		<i>LCIV: ARINGA</i>		<b>605,854</b>	<b>279,739</b>
<b>5 stance VIP completed</b>	Yumbe Hospital	LGMSD (Former LGDP)	Not Started	13,000	0
Item: 311101 Land					
<b>6 acres of land Acquired for Yumbe hospital</b>	Yumbe hospital	LGMSD (Former LGDP)	Not Started	19,986	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,414</b>	<b>62,107</b>
LCII: Omba				80,414	62,107
Item: 231002 Residential buildings (Depreciation)					
<b>Reconstruction of staff house</b>	Yumbe hospital	Conditional Grant to PHC - development	Completed (Completed, on use)	45,491	55,494
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 stances VIP constructed</b>	Yumbe Hospital	Conditional Grant to PHC - development	Works Underway (Roofing stage)	17,930	6,613
<b>solar installation</b>	Yumbe Hospital	Conditional Grant to PHC - development	Completed (Being used)	16,993	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>9,122</b>	<b>0</b>
LCII: Omba				9,122	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 stance VIP constructed</b>	Yumbe Hospital	Conditional Grant to PHC - development	Not Started	9,122	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>68,788</b>
LCII: Omba				137,577	68,788
Item: 263104 Transfers to other govt. units					
<b>District Hospital</b>	Yumbe Hospital	Conditional Grant to District Hospitals	N/A	137,577	68,788
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,786</b>	<b>14,000</b>
LCII: Omba				28,786	14,000
Item: 263104 Transfers to other govt. units					
<b>Heath Sub District</b>	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	N/A	28,786	14,000
<b>Sector: Water and Environment</b>				<b>19,942</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,942</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Libua				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KURU</b>		<i>LCIV: ARINGA</i>		<b>605,854</b>	<b>279,739</b>
<b>1 borehole drilled</b>	Libua Village	Conditional transfer for Rural Water	Not Started	19,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>942</b>	<b>0</b>
LCII: Rendra				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Dodoronga Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
<b>Sector: Social Development</b>				<b>0</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
<b>Lemiri Ba Ako Aco</b>	Odugonga Village	LGMSD (Former LGDP)	N/A	0	3,000
<b>Women group-Goat Rearing</b>			(Goats being procured)		

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LODONGA</b>		<i>LCIV: ARINGA</i>		<b>313,155</b>	<b>136,987</b>
<b>Sector: Agriculture</b>				<b>84,247</b>	<b>34,970</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,247</b>	<b>34,970</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,247</b>	<b>34,970</b>
LCII: Nyori				84,247	34,970
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Lodonga S/C HQ	Conditional Grant for NAADS	N/A	84,247	34,970
<b>Sector: Works and Transport</b>				<b>22,576</b>	<b>9,999</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,576</b>	<b>9,999</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,172</b>	<b>7,172</b>
LCII: Nyori				7,172	7,172
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Okpo culvert on Nyori-Rembeta P/S Road	Other Transfers from Central Government	N/A	7,172	7,172
			(Being procured)		
<b>Output: District Roads Maintenance (URF)</b>				<b>15,404</b>	<b>2,827</b>
LCII: Yiba				15,404	2,827
Item: 263312 Conditional transfers for Road Maintenance					
<b>15 kms of Road link Maintained</b>	Tara-Lodonga Road	Roads Rehabilitation Grant	N/A	15,404	2,827
			(Mitre drains done)		
<b>Sector: Education</b>				<b>138,265</b>	<b>46,347</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,265</b>	<b>46,347</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>101,452</b>	<b>21,805</b>
LCII: Nyori				50,726	21,805
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construction completed</b>	Nyori P/S	Conditional Grant to SFG	Works Underway	50,726	21,805
			(At finishes stage)		
LCII: Yumele				50,726	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 4 Classroom block</b>	Lodonga Black P/S	Conditional Grant to SFG	Not Started	50,726	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,813</b>	<b>24,542</b>
LCII: Mijale				5,616	3,744
Item: 263104 Transfers to other govt. units					
<b>Primary School-79</b>	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	N/A	5,616	3,744
LCII: Nyori				7,644	5,096
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LODONGA</b>		<b>LCIV: ARINGA</b>		<b>313,155</b>	<b>136,987</b>
<b>Primary School-78</b>	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	N/A	3,681	2,454
<b>Primary School-83</b>	Nyori P/S Dacha Village	Conditional Grant to Primary Education	N/A	3,963	2,642
LCII: Orogbo Item: 263104 Transfers to other govt. units				4,063	2,709
<b>Primary School-84</b>	Paduru P/S Paduru Village	Conditional Grant to Primary Education	N/A	4,063	2,709
LCII: Rembeta Item: 263104 Transfers to other govt. units				3,476	2,317
<b>Primary School-85</b>	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	N/A	3,476	2,317
LCII: Yiba Item: 263104 Transfers to other govt. units				12,003	8,002
<b>Primary School-86</b>	Yiba Parents P/S	Conditional Grant to Primary Education	N/A	4,264	2,843
<b>Primary School-81</b>	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	N/A	3,022	2,015
<b>Primary School-80</b>	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	N/A	4,718	3,145
LCII: Yumele Item: 263104 Transfers to other govt. units				4,011	2,674
<b>Primary School-82</b>	Lomorojo P/S Yumele	Conditional Grant to Primary Education	N/A	4,011	2,674
<b>Sector: Health</b>				<b>11,495</b>	<b>5,748</b>
<b>LG Function: Primary Healthcare</b>				<b>11,495</b>	<b>5,748</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,495</b>	<b>5,748</b>
LCII: Yiba Item: 263104 Transfers to other govt. units				11,495	5,748
<b>Health Unit</b>	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	N/A	11,495	5,748
<b>Sector: Water and Environment</b>				<b>56,572</b>	<b>36,923</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,572</b>	<b>36,923</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,572</b>	<b>36,923</b>
LCII: Mijale Item: 231007 Other Fixed Assets (Depreciation)				37,462	18,462

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LODONGA</b>		<i>LCIV: ARINGA</i>		<b>313,155</b>	<b>136,987</b>
<b>1 borehole drilled-2</b>	Lodonga Black Village	Conditional transfer for Rural Water	Completed (Being Used)	18,462	18,462
<b>1 borehole drilled</b>	Loi Village	Conditional transfer for Rural Water	Not Started	19,000	0
LCII: Nyori Item: 231007 Other Fixed Assets (Depreciation)				324	0
<b>Retention</b>	Aringa Chaku Village Shallow well	Conditional transfer for Rural Water	Completed (Retention not paid)	324	0
LCII: Yiba Item: 231007 Other Fixed Assets (Depreciation)				324	0
<b>Retention</b>	Omugo Village Shallow well	Conditional transfer for Rural Water	Completed (Retention not paid)	324	0
LCII: Yumele Item: 231007 Other Fixed Assets (Depreciation)				18,462	18,462
<b>1 borehole drilled</b>	Lomorojo East Village	Conditional transfer for Rural Water	Completed (Being Used)	18,462	18,462
<b>Sector: Social Development</b>				<b>0</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
<b>Nyori Alio Muke Association - Fruit farming</b>	Orinji A Village	LGMSD (Former LGDP)	N/A (Being procured)	0	3,000



**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIDIGO</b>		<i>LCIV: ARINGA</i>		<b>346,825</b>	<b>207,520</b>
<b>Sector: Agriculture</b>				<b>73,217</b>	<b>27,122</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,217</b>	<b>27,122</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,217</b>	<b>27,122</b>
LCII: Mocha				73,217	27,122
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Midigo S/C HQ	Conditional Grant for NAADS	N/A	73,217	27,122
<b>Sector: Works and Transport</b>				<b>13,403</b>	<b>13,403</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,403</b>	<b>13,403</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,403</b>	<b>13,403</b>
LCII: Mocha				13,403	13,403
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Orerenga culvert on Oluga - Wangilo road	Other Transfers from Central Government	N/A	13,403	13,403
				(Being procured)	
<b>Sector: Education</b>				<b>165,040</b>	<b>103,624</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,176</b>	<b>30,381</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,792</b>	<b>8,792</b>
LCII: Medenga				20,792	8,792
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construction completed</b>	St Kizito Wangilo P/S	Conditional Grant to SFG	Completed	20,792	8,792
				(Completed, being use)	
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Migo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 5stance VIP constructed</b>	Midigo P/S	Conditional Grant to SFG	Not Started	2,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,384</b>	<b>21,589</b>
LCII: Kopoa				3,356	2,238
Item: 263104 Transfers to other govt. units					
<b>Primary School-88</b>	Aligo P/S Aligo Village	Conditional Grant to Primary Education	N/A	3,356	2,238
LCII: Medenga				4,202	2,801
Item: 263104 Transfers to other govt. units					
<b>Primary School-89</b>	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	N/A	4,202	2,801
LCII: Migo				9,502	6,335
Item: 263104 Transfers to other govt. units					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIDIGO</b>		<i>LCIV: ARINGA</i>		<b>346,825</b>	<b>207,520</b>
<b>Primary School-87</b>	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	N/A	5,052	3,368
<b>Primary School-90</b>	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	N/A	4,450	2,967
LCII: Mocha Item: 263104 Transfers to other govt. units				5,907	3,938
<b>Primary School-91</b>	Midigo P/S Meta Village	Conditional Grant to Primary Education	N/A	5,907	3,938
LCII: Mulumbe Item: 263104 Transfers to other govt. units				9,416	6,277
<b>Primary School-92</b>	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	N/A	4,699	3,132
<b>Primary School-93</b>	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	N/A	4,718	3,145
<b>LG Function: Secondary Education</b>				<b>109,864</b>	<b>73,243</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,864</b>	<b>73,243</b>
LCII: Migo Item: 263104 Transfers to other govt. units				109,864	73,243
<b>Secondary School-13</b>	Midigo SS	Conditional Grant to Secondary Education	N/A	109,864	73,243
<b>Sector: Health</b>				<b>32,417</b>	<b>20,448</b>
<b>LG Function: Primary Healthcare</b>				<b>32,417</b>	<b>20,448</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>10,657</b>	<b>6,942</b>
LCII: Mocha Item: 231007 Other Fixed Assets (Depreciation)				4,200	4,200
<b>Solar Installation</b>	Mocha HCII	Conditional Grant to PHC - development	Works Underway (Awaiting delivery)	4,200	4,200
LCII: Mulumbe Item: 231002 Residential buildings (Depreciation)				6,457	2,742
<b>Completion of staff house (Semi detached)</b>	Mocha HCII-Koka Village	Conditional Grant to PHC - development	Completed (Completed, on use)	6,457	2,742
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>3,760</b>	<b>3,760</b>
LCII: Mocha Item: 231001 Non Residential buildings (Depreciation)				3,760	3,760
<b>1 OPD completed</b>	Mocha HCII	Conditional Grant to PHC - development	Completed (Being used)	3,760	3,760

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIDIGO</b>		<i>LCIV: ARINGA</i>		<b>346,825</b>	<b>207,520</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,000</b>	<b>9,745</b>
LCII: Migo				15,000	8,251
Item: 263104 Transfers to other govt. units					
<b>Health Unit 14</b>	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	N/A	15,000	8,251
LCII: Mulumbe				3,000	1,494
Item: 263104 Transfers to other govt. units					
<b>Health Unit 15</b>	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,494
<b>Sector: Water and Environment</b>				<b>62,748</b>	<b>36,923</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,748</b>	<b>36,923</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Medenga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 shallow constructed</b>	Kilanga Village	Conditional transfer for Rural Water	Not Started	6,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,248</b>	<b>36,923</b>
LCII: Migo				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Guba Village	Conditional transfer for Rural Water	Completed (Being Used)	18,462	18,462
LCII: Mocha				324	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Moudu Village Shallow well	Conditional transfer for Rural Water	Completed (Retention not paid)	324	0
LCII: Mulumbe				37,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled-2</b>	Nandre Village	Conditional transfer for Rural Water	Not Started	19,000	0
<b>1 borehole drilled</b>	Gumbiri Village	Conditional transfer for Rural Water	Completed (Being Used)	18,462	18,462
<b>Sector: Social Development</b>				<b>0</b>	<b>6,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>6,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>6,000</b>
LCII: Not Specified				0	6,000
Item: 263201 LG Conditional grants					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIDIGO</b>		<i>LCIV: ARINGA</i>		<b>346,825</b>	<b>207,520</b>
<b>Dridriru Farmer Group-Grinding Mills</b>	Kela Village	LGMSD (Former LGDP)	N/A	0	3,000
			(Being procured)		
<b>Ayo Community Association- Goat rearing</b>	Morobo Village	LGMSD (Former LGDP)	N/A	0	3,000
			(Goats being procured)		

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ODRAVU</b>		<i>LCIV: ARINGA</i>		<b>464,838</b>	<b>222,484</b>
<b>Sector: Agriculture</b>				<b>135,343</b>	<b>74,998</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>117,343</b>	<b>58,513</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>117,343</b>	<b>58,513</b>
LCII: Wolo				117,343	58,513
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Odravu S/C HQ	Conditional Grant for NAADS	N/A	117,343	58,513
<b>LG Function: District Production Services</b>				<b>18,000</b>	<b>16,485</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>18,000</b>	<b>16,485</b>
LCII: Moli				18,000	16,485
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1dip renovated at Zinzo Village</b>	Dacha Zinzo Village	Conditional transfers to Production and Marketing	Works Underway	18,000	16,485
			(98% completed.)		
<b>Sector: Works and Transport</b>				<b>48,989</b>	<b>34,599</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,989</b>	<b>34,599</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,395</b>	<b>12,394</b>
LCII: Oluba				12,395	12,394
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	6 kms Kulikulinga-Loli road rehabilitaion	Other Transfers from Central Government	N/A	12,395	12,394
			(50% workdone)		
<b>Output: District Roads Maintainence (URF)</b>				<b>36,594</b>	<b>22,205</b>
LCII: Nyoko				24,405	18,459
Item: 263312 Conditional transfers for Road Maintenance					
<b>10 kms of Road link Maintained</b>	Kulikulinga-Kuru Road	Roads Rehabilitation Grant	N/A	24,405	18,459
			(Reshapping done)		
LCII: Wolo				12,189	3,746
Item: 263312 Conditional transfers for Road Maintenance					
<b>12 kms of Road link Maintained</b>	Odravu-Lodonga Road	Roads Rehabilitation Grant	N/A	12,189	3,746
			(Mitre drains opened)		
<b>Sector: Education</b>				<b>177,053</b>	<b>96,366</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,841</b>	<b>44,891</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>32,504</b>	<b>0</b>
LCII: Abara				7,504	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ODRAVU</b>		<i>LCIV: ARINGA</i>		<b>464,838</b>	<b>222,484</b>
<b>Renovation of 2 Classrooms</b>	Kado P/S	Conditional Grant to SFG	Works Underway (Finishes stage)	7,504	0
LCII: Ludara Item: 231001 Non Residential buildings (Depreciation)				25,000	0
<b>2 classrooms renovated</b>	Abiriamajo P/S	Conditional Grant to SFG	Not Started	25,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,337</b>	<b>44,891</b>
LCII: Abara Item: 263104 Transfers to other govt. units				2,539	1,693
<b>Primary School-96</b>	Kado P/S Kado Village	Conditional Grant to Primary Education	N/A	2,539	1,693
LCII: Bangotuti Item: 263104 Transfers to other govt. units				4,474	2,983
<b>Primary School-94</b>	Abiriamajo P/S	Conditional Grant to Primary Education	N/A	4,474	2,983
LCII: Lui Item: 263104 Transfers to other govt. units				18,732	12,488
<b>Primary School-107</b>	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	N/A	5,663	3,776
<b>Primary School-105</b>	Odravu P/S Ululuwine	Conditional Grant to Primary Education	N/A	5,191	3,460
<b>Primary School-101</b>	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	N/A	3,810	2,540
<b>Primary School-109</b>	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	N/A	4,068	2,712
LCII: Moli Item: 263104 Transfers to other govt. units				9,835	6,557
<b>Primary School-102</b>	Moli P/S Moli Village	Conditional Grant to Primary Education	N/A	3,519	2,346
<b>Primary School-108</b>	Rimbe P/S Idace Village	Conditional Grant to Primary Education	N/A	3,404	2,269
<b>Primary School-95</b>	Alaba Is P/S	Conditional Grant to Primary Education	N/A	2,912	1,941
LCII: Nyoko Item: 263104 Transfers to other govt. units				7,563	5,042

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ODRAVU</b>		<i>LCIV: ARINGA</i>		<b>464,838</b>	<b>222,484</b>
<b>Primary School-103</b>	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	N/A	4,073	2,715
<b>Primary School-104</b>	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,490	2,327
LCII: Oluba Item: 263104 Transfers to other govt. units				13,145	8,763
<b>Primary School-106</b>	Oluba P/S	Conditional Grant to Primary Education	N/A	3,715	2,476
<b>Primary School-99</b>	Kumia P/S	Conditional Grant to Primary Education	N/A	3,089	2,059
<b>Primary School-97</b>	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	N/A	6,342	4,228
LCII: Wolo Item: 263104 Transfers to other govt. units				11,048	7,365
<b>Primary School-98</b>	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	N/A	3,313	2,209
<b>Primary School-110</b>	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,366	2,244
<b>Primary School-100</b>	Kumuna P/S	Conditional Grant to Primary Education	N/A	4,369	2,913
<b>LG Function: Secondary Education</b>				<b>77,213</b>	<b>51,475</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,213</b>	<b>51,475</b>
LCII: Lui Item: 263104 Transfers to other govt. units				77,213	51,475
<b>Secondary School-8</b>	Odravu SS	Conditional Grant to Secondary Education	N/A	77,213	51,475
<b>Sector: Health</b>				<b>82,570</b>	<b>10,521</b>
<b>LG Function: Primary Healthcare</b>				<b>82,570</b>	<b>10,521</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>4,200</b>	<b>4,200</b>
LCII: Ambelechu Item: 231007 Other Fixed Assets (Depreciation)				4,200	4,200
<b>Solar Installation</b>	Ambelechu HCII	Conditional Grant to PHC - development	Works Underway (Awaiting delivery)	4,200	4,200
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>65,370</b>	<b>0</b>
LCII: Moli Item: 231001 Non Residential buildings (Depreciation)				65,370	0

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ODRAVU</b>		<i>LCIV: ARINGA</i>		<b>464,838</b>	<b>222,484</b>
<b>1 OPD Completed</b>	Moli HCII	Conditional Grant to PHC - development	Works Underway  (Roofing stage)	65,370	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,000</b>	<b>6,321</b>
LCII: Bangotuti				3,000	1,494
Item: 263104 Transfers to other govt. units					
<b>Health Unit 16</b>	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,494
LCII: Lui				3,000	1,494
Item: 263104 Transfers to other govt. units					
<b>Health Unit 17</b>	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,494
LCII: Oluba				7,000	3,332
Item: 263104 Transfers to other govt. units					
<b>Health Unit 18</b>	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	N/A	7,000	3,332
<b>Sector: Water and Environment</b>				<b>20,883</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,883</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,883</b>	<b>0</b>
LCII: Ludara				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Nigonga Village	Conditional transfer for Rural Water	Not Started	19,000	0
LCII: Mogoju				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Mogoju Village Borehole	Conditional transfer for Rural Water	Completed  (Retention not paid)	942	0
LCII: Wolo				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Okukunga Village Borehole	Conditional transfer for Rural Water	Completed  (Retention not paid)	942	0
<b>Sector: Social Development</b>				<b>0</b>	<b>6,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>6,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>6,000</b>
LCII: Not Specified				0	6,000
Item: 263201 LG Conditional grants					



**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ODRAVU</b>		<i>LCIV: ARINGA</i>		<b>464,838</b>	<b>222,484</b>
<b>Ndazu Women group - Poultry</b>	Atiminda Village	LGMSD (Former LGDP)	N/A (Being procured)	0	3,000
<b>Babanga Mixed Group Grinding Mill</b>	Alaba Village	LGMSD (Former LGDP)	N/A (Being procured)	0	3,000

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ROMOGI</b>		<i>LCIV: ARINGA</i>		<b>286,741</b>	<b>97,401</b>
<b>Sector: Agriculture</b>				<b>90,247</b>	<b>37,770</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,247</i>	<i>34,970</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,247</b>	<b>34,970</b>
LCII: Onoko				84,247	34,970
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Romogi S/C HQ	Conditional Grant for NAADS	N/A	84,247	34,970
<i>LG Function: District Production Services</i>				<b>6,000</b>	<b>2,800</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>6,000</b>	<b>2,800</b>
LCII: Locomgbo				6,000	2,800
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 permanent crush constructed</b>	Locomgbo Village	Conditional transfers to Production and Marketing	Being Procured	6,000	2,800
			(Design completed)		
<b>Sector: Works and Transport</b>				<b>113,564</b>	<b>19,755</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,564</i>	<i>19,755</i>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>77,586</b>	<b>0</b>
LCII: Bidibidi				77,586	0
Item: 231003 Roads and bridges (Depreciation)					
<b>1 Bridge Constructed</b>	Kulupi River Bridge on Bidibidi -Iyete Road	LGMSD (Former LGDP)	Being Procured	77,586	0
			(Design completed)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,717</b>	<b>12,717</b>
LCII: Onoko				12,717	12,717
Item: 263104 Transfers to other govt. units					
<b>LLG</b>	Kejebere Culvert on Barakala-Koka road	Other Transfers from Central Government	N/A	12,717	12,717
			(Completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>23,261</b>	<b>7,038</b>
LCII: Bidibidi				7,565	4,884
Item: 263312 Conditional transfers for Road Maintenance					
<b>12 kms of Road link Maintained</b>	Bidibidi-Locomgbo Road	Roads Rehabilitation Grant	N/A	7,565	4,884
			(Reshaping done)		
LCII: Locomgbo				15,696	2,154
Item: 263312 Conditional transfers for Road Maintenance					
<b>10 kms of Road link Maintained</b>	Kiri-Kurunga Road	Roads Rehabilitation Grant	N/A	15,696	2,154
			(Grubbing done)		
<b>Sector: Education</b>				<b>36,948</b>	<b>25,463</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,948</i>	<i>25,463</i>

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ROMOGI</b>		<i>LCIV: ARINGA</i>		<b>286,741</b>	<b>97,401</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,899</b>	<b>4,763</b>
LCII: Iyete				5,899	4,763
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom construction completed</b>	Iyete P/S	Conditional Grant to SFG	Completed (Retention not paid)	5,899	4,763
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,049</b>	<b>20,699</b>
LCII: Baringa				10,257	6,838
Item: 263104 Transfers to other govt. units					
<b>Primary School-111</b>	Barakala P/S Luzira Village	Conditional Grant to Primary Education	N/A	6,361	4,241
<b>Primary School-112</b>	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	N/A	3,896	2,597
LCII: Bidibidi					
Item: 263104 Transfers to other govt. units					
<b>Primary School-117</b>	Obero West P/S Obero Village	Conditional Grant to Primary Education	N/A	3,638	2,425
<b>Primary School-116</b>	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	N/A	3,409	2,273
LCII: Iyete					
Item: 263104 Transfers to other govt. units					
<b>Primary School-113</b>	Iyete P/S Iyete village	Conditional Grant to Primary Education	N/A	3,748	2,499
LCII: Locomgbo					
Item: 263104 Transfers to other govt. units					
<b>Primary School-114</b>	Legu P/S Gboro Village	Conditional Grant to Primary Education	N/A	2,816	1,878
<b>Primary School-115</b>	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	N/A	3,132	2,088
LCII: Swinga					
Item: 263104 Transfers to other govt. units					
<b>Primary School-118</b>	Swinga P/S Swinga Village	Conditional Grant to Primary Education	N/A	4,049	2,699
<b>Sector: Health</b>				<b>25,099</b>	<b>11,413</b>
<b>LG Function: Primary Healthcare</b>				<b>25,099</b>	<b>11,413</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>19,099</b>	<b>7,701</b>
LCII: Locomgbo				19,099	7,701

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ROMOGI</b>		<i>LCIV: ARINGA</i>		<b>286,741</b>	<b>97,401</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 General ward completed</b>	Locomgbo HCII	Conditional Grant to PHC - development	Works Underway  (At finishes stage)	19,099	7,701
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>3,713</b>
LCII: Locomgbo				3,000	1,856
Item: 263104 Transfers to other govt. units					
<b>Health Unit 20</b>	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,856
LCII: Onoko				3,000	1,856
Item: 263104 Transfers to other govt. units					
<b>Health Unit 19</b>	Barakala HCII Luzira Village	Conditional Grant to PHC- Non wage	N/A	3,000	1,856
<b>Sector: Water and Environment</b>				<b>20,883</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,883</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,883</b>	<b>0</b>
LCII: Baringa				19,942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole drilled</b>	Gburule Village	Conditional transfer for Rural Water	Not Started	19,000	0
<b>Retention</b>	Leinga Central Village Borehole	Conditional transfer for Rural Water	Completed  (Retention not paid)	942	0
LCII: Iyete				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	Geluru Village Borehole	Conditional transfer for Rural Water	Completed  (Retention not paid)	942	0
<b>Sector: Social Development</b>				<b>0</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
<b>Wandi Community Association- G Nut production</b>	Geluru Village	LGMSD (Former LGDP)	N/A  (Seeds being procured)	0	3,000

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>1,890,956</b>	<b>800,011</b>
<b>Sector: Agriculture</b>				<b>91,731</b>	<b>50,348</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,731</b>	<b>31,046</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,731</b>	<b>31,046</b>
LCII: Lukutua				78,731	31,046
Item: 263204 Transfers to other govt. units					
<b>LLG</b>	Yumbe TC HQ	Conditional Grant for NAADS	N/A	78,731	31,046
<b>LG Function: District Production Services</b>				<b>13,000</b>	<b>19,302</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>6,000</b>	<b>0</b>
LCII: Charanga				6,000	0
Item: 231005 Machinery and equipment					
<b>1 grinding machine procured</b>	West Yumbe Cell	Conditional transfers to Production and Marketing	Not Started	6,000	0
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>0</b>	<b>4,200</b>
LCII: Arunga				0	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>20 pieces of spray pumps</b>	Yumbe District HQ	Conditional transfers to Production and Marketing	Completed	0	4,200
			(Delivered and on use)		
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>0</b>	<b>15,102</b>
LCII: Lukutua				0	15,102
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 abattoir Constructed</b>	Wolonga Village	Conditional transfers to Production and Marketing	Completed	0	15,102
			(Ready for use)		
<b>Output: PRDP-Market Construction</b>				<b>7,000</b>	<b>0</b>
LCII: Charanga				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Produce Store Constructed</b>	Machangana Cell	Conditional transfers to Production and Marketing	Not Started	7,000	0
<b>Sector: Works and Transport</b>				<b>374,908</b>	<b>196,777</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>374,908</b>	<b>196,777</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>94,000</b>	<b>33,151</b>
LCII: Arunga				94,000	33,151
Item: 231005 Machinery and equipment					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>1,890,956</b>	<b>800,011</b>
<b>Road Equipment maintained and functional</b>	Yumbe HQ Roads Department	Other Transfers from Central Government	Works Underway	94,000	33,151
			(Continuous/on Use)		
<b>Output: Rural roads construction and rehabilitation</b>				<b>67,335</b>	<b>6,440</b>
LCII: Arunga				67,335	6,440
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of road works</b>	Yumbe DHQ	Other Transfers from Central Government	Works Underway	67,335	6,440
			(Continuous)		
<b>Output: PRDP-Bridge Construction</b>				<b>27,440</b>	<b>33,576</b>
LCII: Arunga				27,440	33,576
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of projects</b>	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	Works Underway	27,440	33,576
			(Exchange done/ cont.)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>158,981</b>	<b>64,491</b>
LCII: Bilewu				158,981	64,491
Item: 263104 Transfers to other govt. units					
<b>Urban LG</b>	Yumbe TC HQ	Other Transfers from Central Government	N/A	158,981	64,491
<b>Output: District Roads Maintenance (URF)</b>				<b>27,152</b>	<b>59,120</b>
LCII: Arunga				27,152	59,120
Item: 263312 Conditional transfers for Road Maintenance					
<b>Supervision</b>	Yumbe DHQ	Unspent balances – Other Government Transfers	N/A	12,152	59,120
			(On going)		
<b>Assorted protective gears procured</b>	Yumbe DHQ	Roads Rehabilitation Grant	N/A	15,000	0
			(Not started)		
<b>Sector: Education</b>				<b>629,458</b>	<b>369,976</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>240,985</b>	<b>110,994</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Arunga				15,000	0
Item: 231005 Machinery and equipment					
<b>1 motorcycle procured for inspection</b>	Yumbe District HQ	LGMSD (Former LGDP)	Not Started	15,000	0
<b>Output: Other Capital</b>				<b>17,000</b>	<b>0</b>
LCII: Arunga				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>1,890,956</b>	<b>800,011</b>
<b>1 land titles processed</b>	Col. Ezaruku Inst	District Equalisation Grant	Not Started	10,000	0
<b>Office furniture</b>	Yumbe District HQ	LGMSD (Former LGDP)	Not Started	7,000	0
<b>Output: Classroom construction and rehabilitation</b>				<b>104,294</b>	<b>44,024</b>
LCII: Amanyiri				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms renovated</b>	Odopi P/S	Conditional Grant to SFG	Being Procured	25,000	0
			(Award level)		
LCII: Arunga				79,294	44,024
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention Rolled over for various completed projects</b>	Yumbe District HQ	Conditional Grant to SFG	Works Underway	12,000	11,086
<b>1 resource centre completed</b>	Yumbe District HQ-	Conditional Grant to SFG	(5 projects paid) Not Started	46,160	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring</b>	Different projects in the District	Conditional Grant to SFG	Works Underway	21,134	32,938
			(Continuous)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,137</b>	<b>0</b>
LCII: Arunga				55,137	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 classrooms completed</b>	Col Ezaruku Technical Institute	Conditional Grant to SFG	Completed	55,137	0
			(Payment rolled to Q3)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>25,610</b>	<b>51,007</b>
LCII: Arunga				25,610	51,007
Item: 231006 Furniture and fittings (Depreciation)					
<b>254 three seater desks purchased</b>	Yumbe District HQ	Conditional Grant to SFG	Completed	25,610	51,007
			(All delivered, On Use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,944</b>	<b>15,962</b>
LCII: Ariguyi				18,146	12,098
Item: 263104 Transfers to other govt. units					
<b>Primary School-123</b>	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	N/A	5,726	3,817
<b>Primary School-122</b>	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	N/A	8,085	5,390

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>1,890,956</b>	<b>800,011</b>
<b>Primary School-121</b>	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	N/A	4,336	2,890
LCII: Lukutua				5,797	3,865
Item: 263104 Transfers to other govt. units					
<b>Primary School-120</b>	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	N/A	5,797	3,865
<b>LG Function: Secondary Education</b>				<b>388,473</b>	<b>258,982</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>388,473</b>	<b>258,982</b>
LCII: Arunga				169,815	113,210
Item: 263104 Transfers to other govt. units					
<b>Secondary School-3</b>	Yumbe SS	Conditional Grant to Secondary Education	N/A	87,784	58,523
<b>Secondary School-4</b>	Yumbe Town View College	Conditional Grant to Secondary Education	N/A	82,030	54,687
LCII: Charanga				218,658	145,772
Item: 263104 Transfers to other govt. units					
<b>Secondary School-1</b>	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	N/A	122,042	81,361
<b>Secondary School-2</b>	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	N/A	96,616	64,411
<b>Sector: Health</b>				<b>45,145</b>	<b>42,951</b>
<b>LG Function: Primary Healthcare</b>				<b>45,145</b>	<b>42,951</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,195</b>	<b>0</b>
LCII: Arunga				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>8 gas cylinders procured</b>	Yumbe District HQ	Conditional Grant to PHC - development	Not Started	3,200	0
LCII: Charanga				7,995	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 master plan developed</b>	Yumbe HCIII	LGMSD (Former LGDP)	Works Underway  (Documentation stage)	7,995	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>26,950</b>	<b>39,981</b>
LCII: Arunga				26,950	39,981
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Project supervision and management</b>	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	Works Underway  (Continuous)	26,950	39,981



**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>1,890,956</b>	<b>800,011</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,000</b>	<b>2,970</b>
LCII: Charanga				7,000	2,970
Item: 263104 Transfers to other govt. units					
<b>Health Unit 21</b>	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	N/A	7,000	2,970
<b>Sector: Water and Environment</b>				<b>16,378</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,378</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,800</b>	<b>0</b>
LCII: Arunga				4,800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2 lockable cabinets procured</b>	Yumbe District HQ	Conditional transfer for Rural Water	Being Procured (LPO issued)	1,800	0
<b>2 sets of office furniture procured</b>	Yumbe District HQ	Conditional transfer for Rural Water	Being Procured (LPO issued)	3,000	0
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Arunga				5,000	0
Item: 311101 Land					
<b>100*100 meters of land purchased</b>	Yumbe DHQ	Conditional transfer for Rural Water	Works Underway (At documentation)	5,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,578</b>	<b>0</b>
LCII: Arunga				2,578	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>	All boreholes rehabilitated in 2012/13	Conditional transfer for Rural Water	Completed (Retention not paid)	2,578	0
<b>LG Function: Natural Resources Management</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: Arunga				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2 File Cabinate procured</b>	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	Not Started	1,000	0
<b>2 Sets of Office Desk and chairs procured</b>	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	Not Started	3,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000

**Vote: 556** Yumbe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>1,890,956</b>	<b>800,011</b>
Item: 263201 LG Conditional grants					
<b>Celestial choir Yumbe-Music System for Hire</b>	Yumbe West Cell	LGMSD (Former LGDP)	N/A	0	3,000
			(Being procured)		
<b>Sector: Public Sector Management</b>				<b>693,347</b>	<b>136,959</b>
<b>LG Function: District and Urban Administration</b>				<b>663,347</b>	<b>136,959</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>151,244</b>	<b>32,403</b>
LCII: Arunga				151,244	32,403
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 Storage facility constructed</b>	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Not Started	27,000	0
<b>Administration block renovated and fenced</b>	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Works Underway	122,744	32,403
			(Renovation completed)		
<b>Pigeon hall constructed</b>	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Not Started	1,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>140,000</b>	<b>32,000</b>
LCII: Arunga				140,000	32,000
Item: 231004 Transport equipment					
<b>4 motor cycles purchased</b>	Yumbe District HQ	LGMSD (Former LGDP)	Completed	42,000	32,000
			(All delivered.)		
<b>1 motorvehicle purchased</b>	Yumbe District HQ	LGMSD (Former LGDP)	Completed	98,000	0
			(2 vehicles delivered)		
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>12,000</b>	<b>0</b>
LCII: Arunga				12,000	0
Item: 231005 Machinery and equipment					
<b>5 computers and associeries procured</b>	Yumbe District HQ- CAOs office, LCV office, HRM and Salary Section	LGMSD (Former LGDP)	Being Procured	12,000	0
			(Being Advertised)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>20,000</b>	<b>5,280</b>
LCII: Arunga				20,000	5,280
Item: 231006 Furniture and fittings (Depreciation)					
<b>24 conference chairs procured</b>	Yumbe District HQ- Administration(12)/Council(12)	LGMSD (Former LGDP)	Completed	7,200	5,280
			(Delivered on Use)		
<b>5 sets of office furniture procured</b>	Yumbe District HQ-Council	LGMSD (Former LGDP)	Completed	7,500	0
			(Delivered not paid)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>1,890,956</b>	<b>800,011</b>
<b>1 Photocopier procured</b>	Yumbe District HQ- Procurement Unit	LGMSD (Former LGDP)	Not Started	5,300	0
<b>Output: Other Capital</b>				<b>340,103</b>	<b>67,276</b>
LCII: Arunga				340,103	67,276
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Community Driven projects</b>	Yumbe District HQ - DLSP	Other Transfers from Central Government	Works Underway  (Continuous activity)	88,736	39,450
<b>Community Driven projects (NUSAF-II)</b>	Yumbe district HQ-NUSAF coordination	Other Transfers from Central Government	Works Underway  (Continuous activity)	251,367	27,826
<i>LG Function: Local Statutory Bodies</i>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>0</b>
LCII: Arunga				30,000	0
Item: 231004 Transport equipment					
<b>3 motorcycles procured</b>	Yumbe District HQ- Committee Chairperson Offices	District Equalisation Grant	Not Started	30,000	0
<b>Sector: Accountability</b>				<b>39,990</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>39,990</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>24,990</b>	<b>0</b>
LCII: Arunga				24,990	0
Item: 231004 Transport equipment					
<b>Procurement of MotorCycle Yamaha XL 125cc</b>	Finance Dept Yumbe District HQ	District Equalisation Grant	Not Started	24,990	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>15,000</b>	<b>0</b>
LCII: Arunga				15,000	0
Item: 231005 Machinery and equipment					
<b>Upgrading of Computer soft ware</b>	Yumbe District HQ-Finance Depatment	District Equalisation Grant	Not Started	6,700	0
<b>1 Digital camera procured</b>	Yumbe District HQ -Audit Department	District Equalisation Grant	Not Started	800	0
<b>3 laptop procured</b>	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	Not Started	7,500	0

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*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In