
Vote: 556 Yumbe District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 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: 07/08/2014

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

Vote: 556 Yumbe District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	445,012	289,624	65%
2a. Discretionary Government Transfers	2,212,045	2,435,584	110%
2b. Conditional Government Transfers	17,065,792	12,871,588	75%
2c. Other Government Transfers	5,006,243	4,694,678	94%
3. Local Development Grant	1,268,261	1,078,021	85%
4. Donor Funding	1,735,543	887,767	51%
Total Revenues	27,732,896	22,257,262	80%

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	1,675,380	1,657,579	76%	75%	99%
2 Finance	435,962	419,159	419,078	96%	96%	100%
3 Statutory Bodies	749,750	767,240	767,055	102%	102%	100%
4 Production and Marketing	2,868,765	1,865,496	1,853,173	65%	65%	99%
5 Health	4,915,853	3,196,958	3,062,205	65%	62%	96%
6 Education	10,776,279	8,427,114	8,350,448	78%	77%	99%
7a Roads and Engineering	2,922,222	2,449,804	2,306,888	84%	79%	94%
7b Water	1,736,764	794,729	482,799	46%	28%	61%
8 Natural Resources	218,303	87,587	86,387	40%	40%	99%
9 Community Based Services	372,037	255,538	234,084	69%	63%	92%
10 Planning	457,568	320,308	320,308	70%	70%	100%
11 Internal Audit	65,231	36,450	36,450	56%	56%	100%
Grand Total	27,732,896	20,295,762	19,576,453	73%	71%	96%
<i>Wage Rec't:</i>	11,841,250	8,806,199	8,806,199	74%	74%	100%
<i>Non Wage Rec't:</i>	4,856,655	4,206,533	4,107,833	87%	85%	98%
<i>Domestic Dev't</i>	9,299,448	6,607,477	5,986,868	71%	64%	91%
<i>Donor Dev't</i>	1,735,543	675,553	675,553	39%	39%	100%

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

The District realized a total revenue of Ugshs22,257,262,000 out of the annual budget of Ugshs 27,732,896,000 by the end of Q3 (March 31st 2014) representing 80% revenue performance. Of the total fund received/realized 1% was Local revenue, 11% was discretionary government transfer, 58% conditional grant, 21% other CG transfer, 5% LDG and 4% was Donor funding. The very good performance by end of Q3 was because of the good release from Central Government especially the Conditional grants which performed at threshold (75%), LDG, discretionary and other CG transfers performed above threshold. The discretionary government transfer over performed at 110% because of over performance of District Unconditional wage (performed at 159%). This performance was because many staff on conditional payroll have been paid out of this fund. This includes Health staff, Agricultural extension workers and town council

Summary: Overview of Revenues and Expenditures

staff. Other CG transfers performed very good because of release of DLSP fund for road works (paid direct to contractor) and NUSAFII fund for sub projects. The NUSAFII fund performed above the budgeted figure.

The main sources of local revenue realized in Q3 were markets, local service tax, and urban local revenue. The performance was below target because the service providers did not timely and efficiently start the management of the revenue sources (in quarter one) since awards delayed. Not much was done in terms of revenue mobilization at all levels. There was no close supervision of revenue collectors by LLG. Records are not properly kept by revenue collectors and over quotation of tender prices by service providers also affected local revenue performance. The donor performance was below threshold because in Q3 some partners did not release funds for the planned activities.

Of the total revenue received 91% (i.e. a total of Ugshs 20,295,762,000) was transferred to operational accounts. 96% of the funds transferred to operational accounts (i.e Ugshs 19,576,453,000) was spent in different departments and LLGs. Of the total amount spent; 45% was spent on staff salary, 21% on non wage recurrent, 31% on development and 3% on donor activities. Salary released was spent 100% because this is actual payment to individual account. Development released to department was spent at 91% 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, Health and Waters. Water Department has the biggest amount unspent. The fund remained because the service providers for drilling boreholes were procured late in Q3 due lack resources. The works are ongoing. Road and Health balances are for works that are ongoing.

The difference between total collection and total transfer to operational account is the fund that remained in collection account HLG, program account and balances in LLG accounts. At HLG the bulk of the fund include NUSAFII sub project fund (1,474,781,747), CDD(104,756,494) and UNICEF (54,389,193).

Most departments received funds within the threshold, but Finance, Statutory bodies and Roads performed exceptionally above. This is because high cost of accountable stationary in case finance. Statutory bodies received additional fund for LC bicycles. Roads performance was also above because of payment to contractors under DLSP.

Vote: 556 Yumbe District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	445,012	289,624	65%
Market/Gate Charges	70,112	57,601	82%
Application Fees	40,000	7,785	19%
Local Service Tax	63,000	54,525	87%
Miscellaneous	100,090	46,301	46%
Miscellaneous(Yumbe TC)	63,810	52,041	82%
Other Court Fees	6,000	1,236	21%
Other Fees and Charges	90,000	62,172	69%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	1,175	29%
Sale of non-produced government Properties/assets	2,000	0	0%
Business licences	6,000	6,790	113%
2a. Discretionary Government Transfers	2,212,045	2,435,584	110%
Transfer of District Unconditional Grant - Wage	1,012,104	1,605,074	159%
Transfer of Urban Unconditional Grant - Wage	125,194	26,526	21%
Urban Equalisation Grant	27,791	20,844	75%
District Unconditional Grant - Non Wage	766,099	572,507	75%
District Equalisation Grant	156,762	117,570	75%
Urban Unconditional Grant - Non Wage	124,095	93,062	75%
2b. Conditional Government Transfers	17,065,792	12,871,588	75%
Conditional Grant to Women Youth and Disability Grant	17,966	13,473	75%
Conditional transfers to Special Grant for PWDs	37,508	28,131	75%
Conditional transfers to School Inspection Grant	23,585	17,688	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	87,966	63%
Conditional transfers to Production and Marketing	199,208	149,406	75%
Conditional transfers to DSC Operational Costs	37,925	28,443	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,600	19,800	17%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	41,334	74%
Conditional Grant to NGO Hospitals	22,991	17,244	75%
Conditional transfer for Rural Water	774,280	658,138	85%
Conditional Grant to Urban Water	14,000	10,500	75%
Conditional Grant to Tertiary Salaries	322,512	228,628	71%
Conditional Grant to SFG	506,058	430,149	85%
Conditional Grant to Secondary Salaries	693,842	491,221	71%
Conditional Grant to Secondary Education	972,587	972,586	100%
Conditional Grant to Primary Salaries	6,743,264	5,109,507	76%
Conditional Grant to Primary Education	516,670	516,669	100%
Conditional Grant to PHC Salaries	2,478,354	1,038,739	42%
Conditional Grant to PHC- Non wage	179,980	135,017	75%
Conditional Grant to PHC - development	548,905	466,569	85%
Conditional Transfers for Primary Teachers Colleges	284,104	284,104	100%
Conditional Grant for NAADS	1,275,055	1,275,055	100%
Conditional Grant to Agric. Ext Salaries	47,195	11,799	25%
Conditional Grant to DSC Chairs' Salaries	23,400	15,500	66%
Conditional Grant to District Hospitals	137,577	103,182	75%
NAADS (Districts) - Wage	254,985	191,239	75%

Vote: 556 Yumbe District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	29,214	75%
Conditional Grant to Community Devt Assistants Non Wage	4,989	3,741	75%
Roads Rehabilitation Grant	472,165	401,341	85%
Conditional Grant to PAF monitoring	85,246	63,933	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Functional Adult Lit	19,696	14,772	75%
2c. Other Government Transfers	5,006,243	4,694,678	94%
Road fund	813,899	594,532	73%
Unspent balances – Locally Raised Revenues	477	2,362	495%
CDD grant topup	160,882	0	0%
PLE facilitation fund	5,500	5,162	94%
Unspent balances – Conditional Grants	44,164	56,160	127%
OPM (restocking grant)		32,816	
Nusaf 2	1,750,179	1,976,014	113%
Unspent balances – Other Government Transfers	107,092	107,092	100%
Unspent balances – UnConditional Grants	130,027	130,741	101%
UPE monitoring fund		135	
DLSP	1,742,656	1,544,823	89%
LLG bicycle fund - MoLG		163,278	
NUSAF2 District operational fund	251,367	81,563	32%
3. Local Development Grant	1,268,261	1,078,021	85%
LGMSD (Former LGDP)	1,268,261	1,078,021	85%
4. Donor Funding	1,735,543	887,767	51%
Baylor/Makerere/Mbarara Joint AIDs Prog	399,779	54,087	14%
HIV/AIDs (MoH)		3,539	
Global Fund	231,090	0	0%
Institutional Capacity Building (ICB) project	70,000	17,070	24%
MAYANK	45,007	36,774	82%
M-trac		1,467	
NTD	20,000	57,839	289%
NUIRE		1,800	
PACE	22,157	0	0%
Reproductive Health/UNFPA	236,879	217,388	92%
Surveillance project(WHO)	52,600	32,765	62%
UNICEF and other partners	473,000	325,008	69%
Unspent balances - donor	140,031	140,031	100%
GIZ	45,000	0	0%
Total Revenues	27,732,896	22,257,262	80%

(i) Cummulative Performance for Locally Raised Revenues

The Cumulative Performance of Locally Raised Revenues by the end of Q3 was 65% i.e. Ugshs 289,624,000 was realized out of annual budget of Ugsh445,012,000. The main sources realized in Q3 were markets, local service tax, and urban local revenue. This performance was below target 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. There was no close supervision of revenue collectors by LLG. Records are not properly kept by revenue collectors and over quotation of tender prices by service providers also affected revenue performance.

(ii) Cummulative Performance for Central Government Transfers

Summary: Cummulative Revenue Performance

The Cumulative Performance of Central Government transfers by the end of Q3 (March 31st) was 83% i.e. Ugshs 21,079,871,000 was realized out of annual budget of Ugsh25,552,341,000. The very good performance was because most CG transfer especially the conditional fund was released as planned. Other CG transfers like DLSP and NUSAFII were released above the planned figures for CAR construction and CDD projects. This made overall performances of other CG at 94%. In the quarter also the unconditional grant wage over performed because most Health Workers, Agricultural extension Workers and Town Council staff were paid from this source resulting in discretionary Government transfers performance of 110%.

(iii) Cummulative Performance for Donor Funding

The Cumulative Performance for Donor funding by the end of Q3 was 51% i.e. Ugshs 887,767,000 was realized out of annual budget of Ugsh1,735,543,000. The performance was far below target (75%) because most planned funds were not received from partners as planned. Also Q3 was the first quarter for some of our partners and it was for us to finalize the plans.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,077,104	951,774	88%	256,764	305,771	119%
Conditional Grant to PAF monitoring	48,317	36,237	75%	12,079	12,079	100%
Locally Raised Revenues	22,000	34,173	155%	5,500	2,123	39%
Unspent balances – UnConditional Grants	50,050	45,402	91%	0	0	
Multi-Sectoral Transfers to LLGs	670,043	530,412	79%	167,511	172,827	103%
District Unconditional Grant - Non Wage	110,388	146,227	132%	27,597	20,412	74%
District Equalisation Grant	21,993	13,063	59%	5,498	0	0%
Transfer of District Unconditional Grant - Wage	154,313	146,259	95%	38,578	98,330	255%
<i>Development Revenues</i>	1,137,058	723,606	64%	281,012	353,161	126%
Unspent balances - donor	1,314	1,314	100%	0	0	
Donor Funding	90,007	24,274	27%	22,502	8,796	39%
LGMSD (Former LGDP)	377,588	370,908	98%	94,397	219,193	232%
Locally Raised Revenues	15,000	33	0%	3,750	33	1%
Unspent balances – Other Government Transfers	11,698	0	0%	0	0	
Other Transfers from Central Government	345,435	158,083	46%	86,359	82,212	95%
Multi-Sectoral Transfers to LLGs	296,016	156,324	53%	74,004	42,927	58%
District Equalisation Grant		12,670		0	0	
Total Revenues	2,214,163	1,675,380	76%	537,775	658,932	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,077,104	950,744	88%	256,764	305,027	119%
Wage	595,222	463,943	78%	148,805	204,224	137%
Non Wage	481,883	486,802	101%	107,958	100,803	93%
<i>Development Expenditure</i>	1,137,058	706,834	62%	281,012	345,886	123%
Domestic Development	1,045,737	681,247	65%	258,510	337,090	130%
Donor Development	91,321	25,588	28%	22,502	8,796	39%
Total Expenditure	2,214,163	1,657,579	75%	537,775	650,913	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,030	0%			
<i>Development Balances</i>		16,772	1%			
Domestic Development		16,772	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,802	1%			

The cumulative budget performance of Administration department by the end of Q3 was 76% i.e. out of annual budget of Ugshs2,214,163,000 a total of Ugshs 1,675,380,000 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 and New staff recruited and salary arrears. There was also good budget performance in the administration department at LLG.

Of the total revenue received 99% (ugshs1,657,579,000) was spent in total at Higher and LLGs. 28% was spent on salary at both higher and LLG levels, 29% was spent on non wage recurrent, 43% 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 Ugshs8,771,977 and Administration account balance of Ugshs9,028,831.

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 1a: Administration**

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

The unspent balance is for maintaining the account and day to day running of Administration and training Technical staff and Political leaders. The facilitator has now been procured.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	72
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	8	3
No. of monitoring reports generated (PRDP)	8	3
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	3
Function Cost (UShs '000)	2,214,163	1,657,579
Cost of Workplan (UShs '000):	2,214,163	1,657,579

The following are some of the key departmental achievements by the end of Q3: Departmental staff paid monthly salary, 3 Quarterly monitoring conducted, 1 vehicle repaired, 2 computers serviced, Pay change forms filled for staff and submitted to Ministry, 3 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, 9 TPC meetings held and minutes produced, 48 staff inducted, two training held at LLG, 2 vehicles paid.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	395,181	340,196	86%	91,295	93,788	103%
Conditional Grant to PAF monitoring	36,929	27,696	75%	9,232	9,232	100%
Locally Raised Revenues	30,986	56,646	183%	7,746	11,559	149%
Unspent balances – UnConditional Grants	30,000	33,878	113%	0	0	
Multi-Sectoral Transfers to LLGs	63,172	18,821	30%	15,793	7,781	49%
District Unconditional Grant - Non Wage	92,311	91,780	99%	23,078	28,091	122%
Transfer of District Unconditional Grant - Wage	141,784	111,374	79%	35,446	37,125	105%
<i>Development Revenues</i>	40,780	78,963	194%	6,998	38,528	551%
LGMSD (Former LGDP)	12,000	31,435	262%	0	15,774	
Unspent balances – Locally Raised Revenues	290	290	100%	0	0	
Multi-Sectoral Transfers to LLGs	500	680	136%	0	680	
District Equalisation Grant	27,990	46,557	166%	6,998	22,074	315%
Total Revenues	435,962	419,159	96%	98,293	132,316	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	395,182	340,116	86%	95,052	93,722	99%
Wage	141,784	111,374	79%	35,446	37,125	105%
Non Wage	253,398	228,741	90%	59,606	56,597	95%
<i>Development Expenditure</i>	40,780	78,963	194%	3,240	38,528	1189%
Domestic Development	40,780	78,963	194%	3,240	38,528	1189%
Donor Development	0	0		0	0	
Total Expenditure	435,962	419,078	96%	98,293	132,250	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81	0%			

The cumulative revenue out turn for Finance Department by the end of Q3 was Ugshs419,159,000 out of annual budget of Ugshs435,962,000 representing 96% budget performance. The over performance was due to allocation of fund to the department to meet the critical obligation like provision of accountable stationary and outstanding obligation from the previous FY.

Of the total amount received in the quarter nearly 100% was spent (ugshs419,078,000) leaving a balance of only Ugshs80,641. Of the total amount spent 26% was spent on department staff salary at all levels, 55% on non wage recurrent and 19% on development planning, budgeting, monitoring and 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	18/09/13	18/09/13
Date for submitting the Annual Performance Report	15/07/13	15/07/13
Value of LG service tax collection	63000000	54525000
Value of Other Local Revenue Collections	382012000	227684737
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
Function Cost (UShs '000)	435,962	419,078
Cost of Workplan (UShs '000):	435,962	419,078

The key departmental achievements included the following by end of Q3: Final Accounts for FY2012/13 prepared and submitted to Auditor General, 9 monthly financial reports produced and submitted to District Stakeholders, 3 Revenue mobilization session conducted across the District, Final budget for FY2013/14 prepared and approved by the Council, 2 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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	718,464	711,860	99%	167,116	162,466	97%
Conditional Grant to DSC Chairs' Salaries	23,400	15,500	66%	5,850	6,500	111%
Conditional transfers to Contracts Committee/DSC/PA	55,794	41,334	74%	13,949	13,436	96%
Conditional transfers to DSC Operational Costs	37,925	28,443	75%	9,481	9,481	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	87,966	63%	35,100	31,466	90%
Conditional transfers to Councillors allowances and Ex	114,600	19,800	17%	28,650	6,600	23%
Locally Raised Revenues	40,342	31,253	77%	10,086	6,440	64%
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	70,395	59%	29,768	28,779	97%
District Unconditional Grant - Non Wage	124,380	195,340	157%	31,095	55,872	180%
Transfer of District Unconditional Grant - Wage	12,553	11,673	93%	3,138	3,891	124%
<i>Development Revenues</i>	31,287	55,380	177%	15,275	28,024	183%
LGMSD (Former LGDP)		15,700		0	15,700	
Unspent balances – Locally Raised Revenues	187	187	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,100	3,258	296%	275	908	330%
District Equalisation Grant	30,000	36,236	121%	15,000	11,416	76%
Total Revenues	749,750	767,240	102%	182,391	190,490	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	718,464	711,674	99%	167,116	165,975	99%
Wage	176,353	115,139	65%	44,088	41,857	95%
Non Wage	542,111	596,535	110%	123,028	124,118	101%
<i>Development Expenditure</i>	31,287	55,380	177%	15,275	28,024	183%
Domestic Development	31,287	55,380	177%	15,275	28,024	183%
Donor Development	0	0		0	0	
Total Expenditure	749,750	767,055	102%	182,391	193,999	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		185	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		185	0%			

The cumulative revenue outturn for Statutory Bodies by end of Q3 was Ugshs767,240,000 out of annual budget of Ugshs 749,750,000 representing 102% 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, nearly 100% was spent i.e. Ugshs767,055,000. 15% of the total expenditure was on staff salary including political executives, LCIII chairpersons, DSC chairperson, 78% was spent on non wage recurrent including the purchase of bicycles and 7% 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 maintain the account.

(ii) Highlights of Physical Performance

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	56	22
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	15
Function Cost (UShs '000)	749,750	767,055
Cost of Workplan (UShs '000):	749,750	767,055

The key department achievement as at the end of Q3 include the following: 5 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, 3 quarterly DSC report produced and submitted to Ministry, 3 Land board meeting held, 4 PAC meetings held, 9 District executive meetings held, 4 monitoring conducted, 4 Production sector committee meeting session held, 4 Social Service sector committee meeting session held, 9 Finance committee meetings held, 15 land board members trained.

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	467,615	336,107	72%	116,904	112,114	96%
Conditional Grant to Agric. Ext Salaries	47,195	11,799	25%	11,799	0	0%
Conditional transfers to Production and Marketing	61,314	45,984	75%	15,328	15,328	100%
NAADS (Districts) - Wage	254,985	191,239	75%	63,746	63,746	100%
Locally Raised Revenues	15,000	79	1%	3,750	55	1%
Multi-Sectoral Transfers to LLGs	4,000	2,878	72%	1,000	2,163	216%
District Unconditional Grant - Non Wage	10,000	3,460	35%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	75,121	80,668	107%	18,780	30,822	164%
<i>Development Revenues</i>	2,401,149	1,529,389	64%	898,197	720,082	80%
Conditional Grant for NAADS	1,275,055	1,275,055	100%	637,528	637,528	100%
Conditional transfers to Production and Marketing	137,894	103,422	75%	34,474	34,474	100%
Locally Raised Revenues		4,018		0	4,018	
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	130,065	61%	53,430	38,520	72%
Multi-Sectoral Transfers to LLGs	691,063	14,654	2%	172,766	5,543	3%
District Equalisation Grant		2,000		0	0	
Total Revenues	2,868,765	1,865,496	65%	1,015,101	832,196	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	467,615	336,107	72%	124,665	112,117	90%
Wage	377,301	283,706	75%	94,325	94,569	100%
Non Wage	90,314	52,401	58%	30,340	17,548	58%
<i>Development Expenditure</i>	2,401,149	1,517,066	63%	890,435	722,057	81%
Domestic Development	2,401,149	1,517,066	63%	890,435	722,057	81%
Donor Development	0	0		0	0	
Total Expenditure	2,868,765	1,853,173	65%	1,015,101	834,174	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,322	1%			
Domestic Development		12,322	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,322	0%			

The cumulative revenue out turn for the production and marketing department at the end of Q3 was Ugshs1,865,496,000 out of annual budget of Ugshs2,868,765,000 representing 65% 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 most NUSAFII sub projects were not funded by the end of Q3. Of the total funds received in the Department account 99% (Ugshs1,853,173,000) was spent by the end of Q3. Of the total expenditure, 15% of total expenditure was spent on staff salary including salary for Extension Workers, NAADS Coordinators at District and LLG, 3% on non wage recurrent, 82% 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 Ugshs7,180,676 and NAADS balance of Ugshs5,141,043.

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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 coordination of activities in Q4 and maintaining the Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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	6274
No. of farmers receiving Agriculture inputs	3359	1017
Function Cost (US\$ '000)	2,142,398	1,227,167
Function: 0182 District Production Services		
No. of livestock vaccinated	28600	6720
No. of market stalls constructed (PRDP)	2	0
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 rehhabilitated (PRDP)	1	1
No. of abattoirs constructed in Urban areas (PRDP)	0	1
Function Cost (US\$ '000)	726,367	626,007
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,868,765	1,853,173

The key Production and Marketing department cumulative achievements by the end of Q3 include the following: 3 quarterly reports (PMG) produced and submitted to Ministry, 3 quarterly reports (NAADs) produced and submitted to Ministry, 6 monitoring conducted by Sector Committee and report produced, 4 sector Committee meetings held and minutes produced, 3 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, 1017 farmers supported with inputs, 20 spray pumps procured for farmer, 1 permanent crush constructed, 1 Dip completed, 1 abattoir completed, 161 heifers procured and distributed.

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,875,661	2,062,069	72%	718,878	707,847	98%
Conditional Grant to PHC Salaries	2,478,354	1,038,739	42%	619,589	281,016	45%
Conditional Grant to PHC- Non wage	179,980	135,017	75%	44,958	45,027	100%
Conditional Grant to District Hospitals	137,577	103,182	75%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	22,991	17,244	75%	5,748	5,748	100%
Locally Raised Revenues		82		0	12	
Unspent balances – UnConditional Grants		870		0	0	
Multi-Sectoral Transfers to LLGs	24,759	10,970	44%	6,190	5,780	93%
District Unconditional Grant - Non Wage	32,000	0	0%	8,000	0	0%
Transfer of District Unconditional Grant - Wage		755,965		0	335,871	
<i>Development Revenues</i>	2,040,192	1,134,889	56%	535,377	530,195	99%
Conditional Grant to PHC - development	548,905	466,569	85%	137,226	192,117	140%
Unspent balances - donor	20,880	20,880	100%	0	0	
Donor Funding	1,232,302	366,759	30%	308,076	90,315	29%
LGMSD (Former LGDP)	40,981	0	0%	0	0	
Unspent balances – Conditional Grants	264	264	100%	0	0	
Multi-Sectoral Transfers to LLGs	180,150	279,546	155%	90,075	247,763	275%
District Equalisation Grant	16,710	870	5%	0	0	
Total Revenues	4,915,853	3,196,958	65%	1,254,254	1,238,042	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,875,660	2,062,069	72%	718,413	708,521	99%
Wage	2,478,354	1,794,704	72%	619,589	616,886	100%
Non Wage	397,306	267,365	67%	98,825	91,635	93%
<i>Development Expenditure</i>	2,040,192	1,000,136	49%	535,841	424,245	79%
Domestic Development	787,010	612,497	78%	178,175	333,930	187%
Donor Development	1,253,182	387,639	31%	357,666	90,315	25%
Total Expenditure	4,915,852	3,062,205	62%	1,254,254	1,132,766	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		134,754	7%			
Domestic Development		134,754	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		134,754	3%			

The Health Department cumulative revenue out turn by end of Q3 was Ugshs3,196,958,000 out of annual budget of Ugshs4,915,853,000 representing 65% 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. The donor release to the department was not as planned because of non disbursement by partners.

Out of the total revenue received by the department 96% (Ugshs 3,062,205,000) was spent by the end of the quarter. 58% of the total expenditure was on staff salary, 9% on non wage recurrent, 33% on development. PHC wage performed at 42% by end of Q3 meaning most staff were paid out of unconditional grant wage in Q2 and Q3. The Development expenditure includes funds spent on infrastructure development and Donor support for Health promotion. The department unspent balance at the end of Q3 was Ugshs134,754,000.

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 5: Health**

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of health supplies and medicines delivered to health facilities by NMS	109000000	103188411
%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	8250
No. and proportion of deliveries in the District/General hospitals	2300	1603
Number of total outpatients that visited the District/ General Hospital(s).	60600	43181
Number of outpatients that visited the NGO Basic health facilities	29500	11051
Number of inpatients that visited the NGO Basic health facilities	3572	2949
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	621
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1350	1058
Number of trained health workers in health centers	150	182
No.of trained health related training sessions held.	72	50
Number of outpatients that visited the Govt. health facilities.	320300	195301
Number of inpatients that visited the Govt. health facilities.	13466	11438
No. and proportion of deliveries conducted in the Govt. health facilities	11315	4828
%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	12477
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	196907163
Function Cost (US\$ '000)	4,915,852	3,062,205
Cost of Workplan (US\$ '000):	4,915,852	3,062,205

The Key Health Department achievements by the end of Q3 include the following: 4 Health sector committee meetings held, Health staff paid monthly salary, 3 quarterly monitoring conducted by the Sector Committee, 28 radio talk shows held on Health issues, 5 OPDs completed(ombachi, Moli, Gichara, Tuliki and Goboro(finishes stage), 3 General ward (Locomgbo, matuma) Completed and Kochi (walling stage), Health promotion meetings held, 2 Staff House Completed in Yumbe Hospital and Mocha, 10 stances VIP constructed at (Alnour (2) Yumbe Hospital (3) and Pajama(5)).

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,695,978	7,678,402	79%	2,570,399	2,546,377	99%
Conditional Grant to Tertiary Salaries	322,512	228,628	71%	80,628	60,802	75%
Conditional Grant to Primary Salaries	6,743,264	5,109,507	76%	1,685,816	1,719,430	102%
Conditional Grant to Secondary Salaries	693,842	491,221	71%	173,461	151,230	87%
Conditional Grant to Primary Education	516,670	516,669	100%	172,223	172,223	100%
Conditional Grant to Secondary Education	972,587	972,586	100%	324,196	324,195	100%
Conditional transfers to School Inspection Grant	23,585	17,688	75%	5,896	5,896	100%
Conditional Transfers for Primary Teachers Colleges	284,104	284,104	100%	94,701	94,701	100%
Locally Raised Revenues	15,000	861	6%	3,750	605	16%
Other Transfers from Central Government	5,500	5,162	94%	0	0	
Unspent balances – UnConditional Grants		3,000		0	0	
Multi-Sectoral Transfers to LLGs	14,084	1,251	9%	3,521	553	16%
District Unconditional Grant - Non Wage	46,000	6,500	14%	11,500	3,000	26%
Transfer of District Unconditional Grant - Wage	58,831	41,225	70%	14,708	13,742	93%
<i>Development Revenues</i>	1,080,301	748,711	69%	268,751	474,638	177%
Conditional Grant to SFG	506,058	430,149	85%	126,515	177,120	140%
Donor Funding	13,000	0	0%	3,250	0	0%
LGMSD (Former LGDP)	40,000	3,141	8%	10,000	1,241	12%
Locally Raised Revenues		6,598		0	6,598	
Unspent balances – Conditional Grants	5,295	5,295	100%	0	0	
Multi-Sectoral Transfers to LLGs	495,947	303,527	61%	123,987	289,679	234%
District Equalisation Grant	20,000	0	0%	5,000	0	0%
Total Revenues	10,776,279	8,427,114	78%	2,839,151	3,021,015	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,695,978	7,678,401	79%	2,571,641	2,546,581	99%
Wage	7,818,449	5,870,581	75%	1,954,612	1,945,204	100%
Non Wage	1,877,529	1,807,820	96%	617,029	601,377	97%
<i>Development Expenditure</i>	1,080,301	672,046	62%	267,510	404,590	151%
Domestic Development	1,067,301	672,046	63%	264,260	404,590	153%
Donor Development	13,000	0	0%	3,250	0	0%
Total Expenditure	10,776,279	8,350,448	77%	2,839,151	2,951,170	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		76,665	7%			
Domestic Development		76,665	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		76,666	1%			

The Education department cumulative out turn by the end of Q3 was Ugshs8427,114,000 out of annual budget of ugshs10,776,279,000 representing 78% 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 releases of CG conditional grants.

Of the total fund received by the end of Quarter three 99% was spent i.e. Ugsh8,350,448,000. Of the total amount spent by end of Q3, 70% 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 8% on development of school facilities (primary schools). The department unspent balance at the end of Q3 was

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 6: Education**

Ugshs76,666,208.

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

The balance is fund for projects that are on going and maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1609	1534
No. of qualified primary teachers	1609	1534
No. of School management committees trained (PRDP)	123	0
No. of pupils enrolled in UPE	73399	77073
No. of student drop-outs	0	2980
No. of Students passing in grade one	100	27
No. of pupils sitting PLE	1967	1972
No. of classrooms rehabilitated in UPE	7	2
No. of classrooms rehabilitated in UPE (PRDP)	4	4
No. of latrine stances constructed	5	8
No. of primary schools receiving furniture (PRDP)	13	7
Function Cost (UShs '000)	8,336,023	6,261,166
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	87	92
No. of students passing O level	800	9
No. of students sitting O level	1000	568
No. of students enrolled in USE	7268	6544
Function Cost (UShs '000)	1,666,429	1,463,808
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	41
No. of students in tertiary education	600	433
Function Cost (UShs '000)	606,615	512,732
Function: 0784 Education & Sports Management and Inspection		
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	3
Function Cost (UShs '000)	167,211	112,742
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,776,279	8,350,448

The key achievements of Education Department by the end of Q3 include the following: Staff paid salary, 6 Classroom completed at Tuliki P/S and Odropi P/S-Completed, 12 Classrooms completed at Dradranga P/S, St Kizito Wangilo P/S, Dondi P/S, Iyete P/S and Col Ezaruku institute, 23 stances VIP constructed at Matu, Inia, Midigo, Mongoyo and Komgbe P/S, 293 desks procured and distributed, 5 Sector Committee meetings held, 4 meetings held with head teachers, 3 monitoring and support supervision conducted, 2 meeting held with CCTs.

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	912,742	649,626	71%	225,147	170,756	76%
Locally Raised Revenues		1,984		0	755	
Unspent balances – Other Government Transfers	12,152	12,152	100%	0	0	
Other Transfers from Central Government	813,899	590,532	73%	203,475	154,440	76%
Multi-Sectoral Transfers to LLGs	5,247	862	16%	1,312	862	66%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	73,444	44,096	60%	18,361	14,699	80%
<i>Development Revenues</i>	2,009,480	1,800,178	90%	482,974	1,515,574	314%
Roads Rehabilitation Grant	472,165	401,341	85%	118,041	165,258	140%
LGMSD (Former LGDP)	37,517	0	0%	0	0	
Other Transfers from Central Government	1,346,700	1,356,756	101%	336,675	1,350,316	401%
Multi-Sectoral Transfers to LLGs	113,029	42,082	37%	28,257	0	0%
District Equalisation Grant	40,069	0	0%	0	0	
Total Revenues	2,922,222	2,449,804	84%	708,121	1,686,330	238%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	912,742	581,295	64%	218,903	116,469	53%
Wage	73,444	44,096	60%	18,361	14,699	80%
Non Wage	839,298	537,199	64%	200,542	101,770	51%
<i>Development Expenditure</i>	2,009,480	1,725,593	86%	489,218	1,618,934	331%
Domestic Development	2,009,480	1,725,593	86%	489,218	1,618,934	331%
Donor Development	0	0		0	0	
Total Expenditure	2,922,222	2,306,888	79%	708,121	1,735,403	245%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,331	7%			
<i>Development Balances</i>		74,585	4%			
Domestic Development		74,585	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		142,916	5%			

The Roads and Engineering Department cumulative revenue out turn by the end of Q3 was Ugshs 2,449,804,000 out of annual budget of Ugshs2,922,222,000 representing 84% budget performance. The good performance is because there was payment made to service providers for road rehabilitation under DLSP which was centrally paid by the Ministry. Other sources like LGMSDP, Equalization were not remitted to the department because of critical outstanding obligation in other departments.

Of the total funds received by the end of Q3, 94% was spent i.e. Ugshs2,306,888,000. Of the total expenditure 2% was spent on staff salary, 23% on non wage recurrent including routine road maintenance, 75% on development project i.e. bridge construction and Road rehabilitation and Construction. The department unspent balance at the end of Q3 was Ugshs142,916,000. The money could not be paid to the service provider because work was not on schedule due to heavy rains in Q2.

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 Construction at Morta that is on going.

(ii) Highlights of Physical Performance

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
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
Length in Km. of rural roads constructed	47	40
No. of Bridges Constructed	1	0
No. of Bridges Constructed (PRDP)	1	0
Function Cost (UShs '000)	2,922,222	2,306,888
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,922,222	2,306,888

The key Roads and Engineering Department achievements at the end of Q3 include the following: 5 sector committee meetings held, 3 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 1 exchange Visit organize for committee to Bugiri district, Kochi drift bridge construction –on going.

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,202	43,646	72%	15,051	14,962	99%
Conditional Grant to Urban Water	14,000	10,500	75%	3,500	3,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	8,000	870	11%	2,000	703	35%
Multi-Sectoral Transfers to LLGs	2,797	0	0%	699	0	0%
Transfer of District Unconditional Grant - Wage	13,405	15,776	118%	3,351	5,259	157%
<i>Development Revenues</i>	1,676,562	751,083	45%	409,854	286,798	70%
Conditional transfer for Rural Water	774,280	658,138	85%	193,570	270,998	140%
Donor Funding		16,048		0	0	
Unspent balances – Conditional Grants	37,146	37,146	100%	0	0	
Multi-Sectoral Transfers to LLGs	865,136	39,751	5%	216,284	15,800	7%
Total Revenues	1,736,764	794,729	46%	424,905	301,760	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,202	37,213	62%	14,613	8,759	60%
Wage	13,405	15,776	118%	3,351	5,259	157%
Non Wage	46,797	21,437	46%	11,262	3,500	31%
<i>Development Expenditure</i>	1,676,562	445,586	27%	410,292	82,350	20%
Domestic Development	1,676,562	429,538	26%	410,292	82,350	20%
Donor Development	0	16,048		0	0	
Total Expenditure	1,736,764	482,799	28%	424,905	91,109	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,433	11%			
<i>Development Balances</i>		305,497	18%			
Domestic Development		305,497	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		311,930	18%			

The cumulative revenue out turn for Water Department at the end of Q3 was Ugshs794,729,000 out of annual budget of Ugshs1,736,764,000 representing 46% revenue performance. The low performance was because multi sectoral transfer budget was not realized for NUSAFII sub projects. The projects are still being appraised.

Out of the funds received Ugshs 482,799,000 was spent. This represents 61% of the total receipt by the end of Q3. 3% of the total expenditure was 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 Q3 was Ugshs311,930,379.

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

The balance in the account is largely for hard ware component (borehole drilling). The service providers have been procured and are executing the various tasks awarded to them.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	205	185
No. of water points tested for quality	26	40
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 and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	24	16
No. Of Water User Committee members trained	216	144
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
Function Cost (US\$ '000)	1,722,764	472,299
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	50	28
Function Cost (US\$ '000)	14,000	10,500
Cost of Workplan (US\$ '000):	1,736,764	482,799

The key water department at the end of Q3 include the following: Procured office furniture for the district water office, Maintained and serviced office equipment to keep them in a running condition, paid staff salary for contract staff, travelled to kampala to submit quarterly report, Trained 16 new water user committees on operation and maintenance, Held one quarterly extension staff planning and review meeting, Conducted follow up visits on baseline surveys at 16 villages benefiting from new water facilities, Observed sanitation week and World water day celebrations, Conducted water quality test on 40 old water facilities, carried out supervision visits on ongoing projects, Collected data on water facilities for regular data update purposes, Conducted follow up visits on CLTS villages, 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; Effectuated 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 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,269	67,672	49%	34,817	22,627	65%
Conditional Grant to District Natural Res. - Wetlands (38,952	29,214	75%	9,738	9,738	100%
Locally Raised Revenues	15,000	18	0%	3,750	6	0%
Multi-Sectoral Transfers to LLGs	11,483	1,025	9%	2,871	411	14%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	58,834	37,415	64%	14,709	12,472	85%
<i>Development Revenues</i>	79,034	19,914	25%	19,450	8,490	44%
LGMSD (Former LGDP)	25,000	8,000	32%	6,250	0	0%
Unspent balances – Conditional Grants	1,234	1,234	100%	0	0	
Other Transfers from Central Government	23,900	9,090	38%	5,975	8,490	142%
Multi-Sectoral Transfers to LLGs	28,900	1,590	6%	7,225	0	0%
Total Revenues	218,303	87,587	40%	54,267	31,117	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,269	66,487	48%	41,418	22,880	55%
Wage	58,834	37,415	64%	14,709	12,472	85%
Non Wage	80,435	29,072	36%	26,709	10,408	39%
<i>Development Expenditure</i>	79,034	19,900	25%	12,849	8,490	66%
Domestic Development	79,034	19,900	25%	12,849	8,490	66%
Donor Development	0	0		0	0	
Total Expenditure	218,303	86,387	40%	54,267	31,370	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,186	1%			
<i>Development Balances</i>		14	0%			
Domestic Development		14	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,200	1%			

The Natural Resource Department received a total of Ugshs87,587,000 out of annual budget of Ugshs 218,303,000 representing 40% revenue performance at the end of Q3. 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 total funds received by end of Q3, 99% (ugshs86,387,000) was spent. 43% was spent on staff salary, 34% on non wage recurrent and 23% on development activities. The department unspent balance at the end of Q3 was Ugshs1,199,773.

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

The unspent balance is for day to day running of the department and maintaining the account.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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	114
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
Function Cost (US\$ '000)	218,303	86,387
Cost of Workplan (US\$ '000):	218,303	86,387

The Key achievements of Natural Resource Department By end of Q3 include the following: 4 sector committee meetings held, 2 sector monitoring conducted by sector committee, 120 Community members trained in ENR management and monitoring, 7500 seedlings raised and distributed, 2 training conducted for wetland users in Aliamu and Ibizi, 1 woodlot established in Drajini S/C, 8 meetings held with forest guards, 18 parcels of land surveyed.

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,121	88,856	45%	49,030	31,218	64%
Conditional Grant to Functional Adult Lit	19,696	14,772	75%	4,924	4,924	100%
Conditional Grant to Community Devt Assistants Non	4,989	3,741	75%	1,247	1,247	100%
Conditional Grant to Women Youth and Disability Gr	17,966	13,473	75%	4,491	4,491	100%
Conditional transfers to Special Grant for PWDs	37,508	28,131	75%	9,377	9,377	100%
Locally Raised Revenues	30,000	2,983	10%	7,500	94	1%
Multi-Sectoral Transfers to LLGs	27,710	3,774	14%	6,928	1,958	28%
District Unconditional Grant - Non Wage	15,000	2,700	18%	3,750	2,700	72%
Transfer of District Unconditional Grant - Wage	43,252	19,282	45%	10,813	6,427	59%
<i>Development Revenues</i>	175,915	166,682	95%	43,972	44,519	101%
Donor Funding	53,203	36,401	68%	13,301	16,642	125%
LGMSD (Former LGDP)	11,085	64,588	583%	2,771	4,572	165%
Unspent balances – Conditional Grants	27	27	101%	0	0	
Other Transfers from Central Government	69,600	45,292	65%	17,400	18,505	106%
Multi-Sectoral Transfers to LLGs	42,001	20,375	49%	10,500	4,800	46%
Total Revenues	372,037	255,538	69%	93,002	75,737	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,121	67,402	34%	41,421	23,724	57%
Wage	43,252	19,282	45%	10,813	6,427	59%
Non Wage	152,869	48,119	31%	30,608	17,296	57%
<i>Development Expenditure</i>	175,916	166,682	95%	51,582	44,519	86%
Domestic Development	122,713	130,281	106%	38,372	27,877	73%
Donor Development	53,203	36,401	68%	13,210	16,642	126%
Total Expenditure	372,037	234,084	63%	93,002	68,243	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,454	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,454	6%			

The Cumulative revenue out turn for Community Based services department by end of Q3 was Ugshs255,538,000 out of annual budget of Ugshs 372,037,000 representing 69% revenue performance. The fairly good performance was because CDD fund released for projects.

Of the total fund received by end of Q3, 92% (ugshs234,084,000) was spent. 8% was spent on staff salary, 21% on non wage recurrent and 71% on development activities i.e. community mobilization and sensitization on critical issues related to development. The unspent balance as at end of Q3 was Ugshs21,453,667.

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

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	372,037	234,084
Cost of Workplan (UShs '000):	372,037	234,084

The Key achievements of Community Based Services Department by the end of Q3 include the following: 4 sector committee meeting held, 3 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 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,337	46,073	49%	23,584	14,943	63%
Multi-Sectoral Transfers to LLGs	21,132	5,344	25%	5,283	1,757	33%
District Unconditional Grant - Non Wage	40,000	14,959	37%	10,000	4,595	46%
Transfer of District Unconditional Grant - Wage	33,205	25,771	78%	8,301	8,590	103%
<i>Development Revenues</i>	363,231	274,235	75%	61,349	27,309	45%
Unspent balances - donor	117,837	22,283	19%	0	0	
Donor Funding	207,000	187,594	91%	51,750	9,495	18%
LGMSD (Former LGDP)	36,134	55,497	154%	9,034	13,514	150%
Multi-Sectoral Transfers to LLGs	2,261	8,861	392%	565	4,300	761%
Total Revenues	457,568	320,308	70%	84,933	42,251	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,337	46,073	49%	23,584	14,943	63%
Wage	33,205	25,771	78%	8,301	8,590	103%
Non Wage	61,132	20,303	33%	15,283	6,352	42%
<i>Development Expenditure</i>	363,231	274,234	75%	61,349	27,309	45%
Domestic Development	38,395	64,357	168%	9,599	17,814	186%
Donor Development	324,837	209,877	65%	51,750	9,495	18%
Total Expenditure	457,568	320,308	70%	84,933	42,251	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of Q3 Planning department received a total of Ugshs320,308,000 out of annual budget of Ugshs457,568,000 representing 70% revenue performance. The good performance is because UNICEF budget support for mass registration. Fund for planning not spent remained in the program or project accounts. This means the entire fund received was spent in the Quarter. Of the total expenditure by end of Q3, 8% was spent on staff salary, 6% on non wage recurrent and 86% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	457,568	320,308
Cost of Workplan (UShs '000):	457,568	320,308

Workplan 10: Planning

The key planning department achievements by the end of Q3 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, Q1 and Q2) and Performance Contract Form B report (Q3 and Q4 for Fy2012/13 and Q1 and Q2 for FY2013/14) produced and submitted to Ministry, BFP for Fy2014/15 produced and submitted to Ministry, Mass registration and family day data entered and short birth certificates produced and Distributed, Mass registration conducted in Drajjini, Lodonga, Odravu and Ariwa, planning coordination meetings held with HoD and LLG.

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,231	36,450	56%	16,308	11,941	73%
Multi-Sectoral Transfers to LLGs	9,584	3,635	38%	2,396	1,818	76%
District Unconditional Grant - Non Wage	24,000	8,404	35%	6,000	1,986	33%
Transfer of District Unconditional Grant - Wage	31,647	24,411	77%	7,912	8,137	103%
Total Revenues	65,231	36,450	56%	16,308	11,941	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,231	36,450	56%	16,308	11,941	73%
Wage	31,647	24,411	77%	7,912	8,137	103%
Non Wage	33,584	12,039	36%	8,396	3,804	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,231	36,450	56%	16,308	11,941	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of Q3 Internal Audit department received a total of Ugshs36,450,000 out of annual budget of Ugshs65,231,000 representing 56% 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. 67% was spent on staff salary and 33% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/07/13	18/01/14
Function Cost (UShs '000)	65,231	36,450
Cost of Workplan (UShs '000):	65,231	36,450

The key Internal Audit Department achievements by the end of Q3 include the following: 3 Internal audit report (Q4 for FY 2012/13, Q1 and Q2 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 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	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	1 National day celebrated. 14 Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 3 Sub County facilities constructed paid (Kuru Romogi and Midigo)-rolled obligation from L
<i>General Staff Salaries</i>		98,330
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,180
<i>Allowances</i>		3,550
<i>Medical Expenses(To Employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		400
<i>Welfare and Entertainment</i>		1,097
<i>Special Meals and Drinks</i>		1,251
<i>Printing, Stationery, Photocopying and Binding</i>		3,690
<i>Small Office Equipment</i>		851
<i>Bank Charges and other Bank related costs</i>		296
<i>Telecommunications</i>		3,899
<i>General Supply of Goods and Services</i>		33,106
<i>Travel Inland</i>		6,497
<i>Fuel, Lubricants and Oils</i>		4,315
<i>Maintenance - Vehicles</i>		2,506
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	38,578	98,330
<i>Non Wage Rec't:</i>	14,096	13,784
<i>Domestic Dev't:</i>	1,333	41,557
<i>Donor Dev't:</i>	22,502	8,796
Total	76,508	162,466
Output: Human Resource Management		

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted. Monthly payroll printed issued to staff. Staff pension processed. 3 Submissions made to Ministry and acknowledged. 2 workshops/training attended at regional and national level and rep	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. 2 workshops/training attended at regional and national level and rep
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		1,301
Wage Rec't:		
Non Wage Rec't:	6,667	0
Domestic Dev't:		1,301
Donor Dev't:		
Total	6,667	1,301
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 (50 HoD, Political leaders, CDOs, SCC re oriented on cross cutting issues of Gender, Environment, population and HIV/AIDs.)	1 (45 HoD, SCC, CDO and DEC re-oriented on planning and budgeting issues.)
Non Standard Outputs:	1 mentoring exercise conducted in all the 13LLGs. 3 trainings held at LLG level and reports produced 3 staff supported for short courses.	1 mentoring exercise conducted in all the 13LLGs. 3 staff supported for short courses.
Workshops and Seminars		22,287
Staff Training		0
Bank Charges and other Bank related costs		113
Travel Inland		2,785
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	17,336	25,185
Donor Dev't:		
Total	17,336	25,185
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Percentage of LG posts filled across all department)	72 (Percentage of LG posts filled across all department 54% for decentralised payroll 91%For teacher's payroll 72%Health Payroll (PHC) Average 72%)

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,000
Output: Office Support services		
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>		4,600
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	4,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	4,600
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (number of monitoring reports generated)	1 (Number o monitoring reports generated)
No. of monitoring visits conducted	1 (Number of monitoring visits conducted to various facilities)	1 (Number o monitoring visits conducted to various facilities especially the PRDP Projects)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional and being used.	All Computers in CAO'S office, in HRD Offices and Central Registry , one motorcycles in HRD, one Motorvehicle In CAO's Office, maintained and functional and being used.
<i>Travel Inland</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,500
<i>Domestic Dev't:</i>		6,500
<i>Donor Dev't:</i>		
Total	2,500	6,500
Output: PRDP-Monitoring		
No. of monitoring visits conducted	2 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	1 (Number of visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))
No. of monitoring reports generated	2 (Number of monitoring reports generated)	1 (Number of monitoring report generated)

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		12,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,412	12,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,412	12,079
Output: Local Policing		
Non Standard Outputs:	Police deployed for emergency and parade in the District.	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Records Management		
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.	4 travels within and without the District. 1 Workshop attended at regional and national level Reports produced and disseminated.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		407
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	407
Output: Procurement Services		
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 Evaluation meetings Held at Procurement Office and Report/Minutes produced. 1 contract award meetings held at Procurement Office and Report/Minutes produced. 1 Submission made to PPDA and acknowledged 1 meeting held with contractors at District H
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Storage facility constructed for PDU	Not implemented
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,811	0
<i>Donor Dev't:</i>		0
Total	37,811	0
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	2 (Number of Vehicles purchased for CAO and LCV)

Vote: 556 Yumbe District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs: N/A N/A

<i>Transport Equipment</i>		120,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		120,000
<i>Donor Dev't:</i>		0
Total	0	120,000

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

No. of computers, printers and sets of office furniture purchased 0 (N/A) 3 (Number of computers purchased 2 desk top and 1 laptop computers for CAOs office, Chairperson LCV office, and PDU)

Non Standard Outputs: N/A N/A

<i>Machinery and Equipment</i>		17,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		17,560
<i>Donor Dev't:</i>		0
Total	0	17,560

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 5 sets of office furniture procured for DEC. Not implemented
1 photocopier procured for PDU.
24 conference chairs procured for CAO and Chairmans office

<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	0
<i>Donor Dev't:</i>		0
Total	20,000	0

Output: Other Capital

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Community demand driven projects under NUSAF monitored. Quarterly submission of NUSAF progress made and acknowledged. 1 Review meeting of NUSAF conducted at District HQ and report produced. 2 workshops attended by NUSAF desk office at regional and Nati	2 Community demand driven projects under NUSAF monitored and report produced . 1 Quarterly submission of NUSAF progress made and acknowledged. 1 workshops attended by NUSAF desk office in Gulu. Vehicle number UG0460Z and Computers in NDO's Office
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		82,062
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,026	82,062
<i>Donor Dev't:</i>		0
Total	108,026	82,062

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. 1 departmental meeting held and
<i>General Staff Salaries</i>		37,125
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		650
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,200
<i>Computer Supplies and IT Services</i>		150
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,725
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		0

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Telecommunications</i>		440
<i>Travel Inland</i>		30,473
<i>Fuel, Lubricants and Oils</i>		4,555
<i>Maintenance - Vehicles</i>		150
<i>Maintenance Machinery, Equipment and Furniture</i>		3,286
<i>Wage Rec't:</i>	35,446	37,125
<i>Non Wage Rec't:</i>	14,707	27,355
<i>Domestic Dev't:</i>		15,774
<i>Donor Dev't:</i>		
Total	50,153	80,254

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (N/A)	100000 (Potential payers Across the District(Civil Servants and Political leaders))
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
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)	85389737 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)
Non Standard Outputs:	1 revenue mobilisation sessions conducted	1 revenue mobilisation sessions conducted
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Telecommunications</i>		900
<i>Travel Inland</i>		14,828
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance Machinery, Equipment and Furniture</i>		592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,866	18,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,866	18,420

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:	1 Budget Conference Held at the District Council Hall and report prepared.	1 Budget Conference Held at the District Council Hall and report prepared.

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,156	2,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,156	2,200
Output: LG Expenditure management Services		

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels
	Quarterly supervision of LLG conducted	Quarterly supervision of LLG conducted
<i>General Supply of Goods and Services</i>		15,807
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	0
<i>Domestic Dev't:</i>		17,807
<i>Donor Dev't:</i>		
Total	12,500	17,807

Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(N/A)	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
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Small Office Equipment</i>		1,350
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,825
<i>Fuel, Lubricants and Oils</i>		1,314

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,078	841
<i>Domestic Dev't:</i>		4,267
<i>Donor Dev't:</i>		
Total	3,078	5,109

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

Non Standard Outputs:	1 Council meetings held at District Council Hall and minutes produced	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.
<i>General Staff Salaries</i>		3,891
<i>Allowances</i>		31,562
<i>Computer Supplies and IT Services</i>		1,760
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		3,113
<i>Small Office Equipment</i>		1,700
<i>Bank Charges and other Bank related costs</i>		314
<i>Salary and Gratuity for LG elected Political Leaders</i>		31,466
<i>Telecommunications</i>		1,922
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,340
<i>Fuel, Lubricants and Oils</i>		3,660
<i>Maintenance - Vehicles</i>		3,842
<i>Wage Rec't:</i>	38,238	35,357
<i>Non Wage Rec't:</i>	38,824	52,713
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	77,062	88,070

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>1 bid advert made on National Papers and District notice boards</p> <p>2 meetings of bid evaluation held in Procurement Office and report/minutes produced</p> <p>2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated</p>	<p>2 meetings of bid evaluation held in Procurement Office and report/minutes produced</p> <p>2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated</p> <p>1 quarterly procurement report prepared and submitted to PPDA</p>
Allowances		460
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	6,000	460
Domestic Dev't:		
Donor Dev't:		
Total	6,000	460

Output: LG staff recruitment services

Non Standard Outputs:	<p>1 Job Advertise made in national papers Chairperson paid monthly salary.</p> <p>1 Exchange visit organized.</p> <p>2 DSC meetings held at District Service offices at District HQs and minutes produced</p> <p>1 (quarterly) report submitted to ministry</p> <p>1 workshop attended</p>	<p>1 Job Advertise made in national papers Chairperson paid monthly salary.</p> <p>2 DSC meetings held at District Service offices at District HQs and minutes produced</p> <p>1 (quarterly) report submitted to ministry</p>
Allowances		0
Recruitment Expenses		7,123
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		620
Small Office Equipment		0
Subscriptions		0
DSC Chair's Salaries		6,500
Telecommunications		300
Travel Inland		0
Fuel, Lubricants and Oils		76
Wage Rec't:	5,850	6,500
Non Wage Rec't:	10,108	8,119
Domestic Dev't:		
Donor Dev't:		
Total	15,958	14,619

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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)
No. of land applications (registration, renewal, lease extensions) cleared	14 (Number of land applications cleared across the District)	6 (Number of land applications cleared across the District)
Non Standard Outputs:	1 Quarterly field visit held to mobilise and sensitise community on land registration.	1 Quarterly field visit held to mobilise and sensitise community on land registration.
	1 travel made to ministry	1 travel made to ministry
	1 workshop attended at regional and national levels	
<i>Printing, Stationery, Photocopying and Binding</i>		263
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,660
<i>Fuel, Lubricants and Oils</i>		77
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	2,000

Output: LG Financial Accountability

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)
No. of Auditor Generals queries reviewed per LG	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 PAC meetings held at District HQs and minutes produced	2 PAC meetings held at District HQs and minutes produced
	1 PAC field visit 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
<i>Allowances</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,679
<i>Telecommunications</i>		580
<i>Travel Inland</i>		2,375
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Maintenance - Vehicles</i>		80

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,161	9,634
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*Domestic Dev't:**Donor Dev't:*

Total	6,161	9,634
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Output: LG Political and executive oversight

Non Standard Outputs:

8 workshops/meetings attended at regional and national levels and report produced

9 workshops/meetings attended at regional and national levels and report produced

3 executive meetings held in Chairman's office and minutes 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 monitoring to HLG project sites and LLG projects held and report produced.

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<i>Allowances</i>		1,900
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<i>Medical Expenses(To Employees)</i>		0
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<i>Incapacity, death benefits and funeral expenses</i>		660
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<i>District Tertiary Institutions</i>		0
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<i>Hire of Venue (chairs, projector etc)</i>		1,650
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<i>Computer Supplies and IT Services</i>		200
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<i>Welfare and Entertainment</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		3,305
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<i>Small Office Equipment</i>		470
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<i>Telecommunications</i>		3,680
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<i>Travel Inland</i>		13,055
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<i>Fuel, Lubricants and Oils</i>		18,177
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<i>Maintenance - Vehicles</i>		1,683
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<i>Transfers to Government Institutions</i>		4,400
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Wage Rec't:

<i>Non Wage Rec't:</i>	15,000	22,063
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*Domestic Dev't:**Donor Dev't:*

Total	15,000	49,179
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	7 (Number of Area land Committees and LC courts trained at District HQ)	0 (Not implemented)
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Non Standard Outputs:	N/A	Not implemented
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Vote: 556 Yumbe District**2013/14 Quarter 3****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)
3. Statutory Bodies		
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	6,918	
Domestic Dev't:		0
Donor Dev't:		
Total	6,918	0

Output: Standing Committees Services

Non Standard Outputs:	1 Production committee meeting sessions held in Community hall and minutes produced.	1 Production committee meeting sessions held in Community hall and minutes produced.
	1 Social Services committee meeting sessions held in Community hall and minutes produced.	1 Social Services committee meeting sessions held in Community hall and minutes produced.
	3 Finance committee meeting sessions held in Community hall and minute	3 Finance committee meeting sessions held in Community hall and minute
Allowances		0
Printing, Stationery, Photocopying and Binding		30
Small Office Equipment		0
Telecommunications		60
Travel Inland		0
Fuel, Lubricants and Oils		260
Wage Rec't:		
Non Wage Rec't:	6,250	350
Domestic Dev't:		0
Donor Dev't:		
Total	6,250	350

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,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))
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Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	9 farmer groups supported with enterprise grant in Ariwa S/C, Odравu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C 187 household trained on farm and report produced. 2 monitoring visits conducted and report produced.	1 monitoring visit conducted and report produced.
<i>Medical and Agricultural supplies</i>		38,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	48,182	38,520
<i>Donor Dev't:</i>		
Total	48,182	38,520

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, Odравu, 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, Odравu, Romogi and Yumbe TC))
No. of farmers accessing advisory services	849 (Number of farmers accessing advisory serves)	1289 (Number of farmers accessing advisory serves)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)
No. of farmers receiving Agriculture inputs	600 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)	450 (Number of farmers receiving agricultural inputs)
Non Standard Outputs:	1 review meeting held in LLGs (i.e Semi-annual) 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. Farmer	1 review meeting held in LLGs (i.e Semi-annual) 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. Farmer
<i>Transfers to other gov't units(capital)</i>		585,724
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	575,187	585,724
<i>Donor Dev't:</i>	0	0
Total	575,187	585,724

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

Vote: 556 Yumbe District**2013/14 Quarter 3****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:

NAADs staff paid monthly salary (DNC).
1 sector committee meeting 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

NAADs staff paid monthly salary (DNC).
1 sector committee meeting 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

<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		200
<i>Computer Supplies and IT Services</i>		1,300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,512
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		302
<i>Agricultural Extension wage</i>		0
<i>Telecommunications</i>		1,380
<i>General Supply of Goods and Services</i>		30
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		25,924
<i>Fuel, Lubricants and Oils</i>		11,438
<i>Maintenance - Vehicles</i>		3,082
<i>Maintenance Machinery, Equipment and Furniture</i>		450
<i>Maintenance Other</i>		350
<i>General Staff Salaries</i>		94,569
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,237
<i>Allowances</i>		23,895
<i>Social Security Contributions (NSSF)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Wage Rec't:</i>	94,325	94,569
<i>Non Wage Rec't:</i>	19,607	0
<i>Domestic Dev't:</i>	62,341	78,800
<i>Donor Dev't:</i>		
Total	176,274	173,369

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	4 acres of cassava multiplication sites established in Yiba parish Lodonga S/C(2) and Locombo Parish in Romogi S/C. 35 spray pumps procured for farmers (35). Conduct routine surveillance of crop diseases and pests. Disaster assessment conducted and r	Conduct routine surveillance of crop diseases and pests.
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,965	2,010
<i>Domestic Dev't:</i>	8,120	2,508
<i>Donor Dev't:</i>		
Total	12,085	4,518

Output: Livestock Health and Marketing

No. of livestock vaccinated	10000 (number of livestock vaccinated across the District.)	1420 (number of livestock vaccinated across the District.)
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 by type undertaken in the slaughter slabs	1700 (Number of livestock by type undertaken in slaughter slab across the district)	0 (No data available)
Non Standard Outputs:	3 travels made to the ministry and for workshops. Conduct Routine inspection of meat and livestock markets. 1 computer and 1 motorcycle maintained and functional. Routine Disease surveillance conducted across the district.	Routine Disease surveillance conducted across the district. 2 travels made to the ministry and for workshops. Conduct Routine inspection of meat and livestock markets.
<i>Travel Inland</i>		2,771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,618	2,771
<i>Domestic Dev't:</i>	8,644	0
<i>Donor Dev't:</i>		
Total	10,262	2,771

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 visits made to Ministry and workshops Carry routine Fisheries inspection of fish mongers 1 quarterly report submitted to ministry.	2 visits made to Ministry and workshops Carry routine Fisheries inspection of fish mongers 1 quarterly report submitted to ministry.
<i>Workshops and Seminars</i>		1,156

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		446
Telecommunications		0
Travel Inland		4,445
Fuel, Lubricants and Oils		704
Maintenance Machinery, Equipment and Furniture		485
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,529	7,236
Domestic Dev't:		0
Donor Dev't:		
Total	1,529	7,236

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (Number of anti vermin operations executed quarterly across the district)	0 (Not implemented)
No. of parishes receiving anti-vermin services	5 (number of parishes receiving anti vermin services)	0 (Not implemented)
Non Standard Outputs:	1 quarterly report submitted to UWA HQ.	Vermin surveillance conducted.
Workshops and Seminars		0
Travel Inland		1,720
<i>Wage Rec't:</i>		
Non Wage Rec't:	994	1,720
Domestic Dev't:	2,063	0
Donor Dev't:		
Total	3,057	1,720

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	130 (Number of traps deployed including 120 biconical traps and maintained across the district)	0 (Not implemented)
Non Standard Outputs:	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 sensitization on livestock diseases and pest control conducted. 2	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
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		1,648

Vote: 556 Yumbe District**2013/14 Quarter 3****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

Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,627	1,648
Domestic Dev't:	7,242	0
Donor Dev't:		
Total	8,869	1,648

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

No. of cattle dips constructed	0 (N/A)	0 (N/A)
No. of cattle dips reahabilitated	0 (N/A)	1 (Number of cattle dip completed at Zinjo-Moli Parish Odravu S/C-completed)
Non Standard Outputs:	N/A	N/A
Other Structures		9,963
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		9,963
Donor Dev't:		0
Total	0	9,963

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

Non Standard Outputs:	1 Sector committee meeting 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 produc	1 Sector committee meeting 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 produc
General Staff Salaries		335,871
Allowances		0
Medical Expenses(To Employees)		3,000
Advertising and Public Relations		0
Computer Supplies and IT Services		1,000
Printing, Stationery, Photocopying and Binding		2,500
Small Office Equipment		0

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Bank Charges and other Bank related costs</i>		245
<i>District PHC wage</i>		281,016
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		7,589
<i>Maintenance - Vehicles</i>		3,509
<i>Maintenance Machinery, Equipment and Furniture</i>		1,786
<i>Wage Rec't:</i>	619,589	616,886
<i>Non Wage Rec't:</i>	18,049	13,804
<i>Domestic Dev't:</i>		8,825
<i>Donor Dev't:</i>		
Total	637,637	639,515

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. Sanitation Week organized and report produced. 3 orientation/dialog meetings held on RH bylaws and midwife practices.	4 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. Sanitation Week organized and report produced. 3 orientation/dialog meetings held on RH bylaws and midwife practices. 15
<i>Allowances</i>		61,889
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,829
<i>Bank Charges and other Bank related costs</i>		97
<i>Telecommunications</i>		365
<i>Travel Inland</i>		9,682
<i>Fuel, Lubricants and Oils</i>		10,454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	357,666	90,315
Total	360,666	90,315

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

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)	12321 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)
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Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries in the District/General hospitals	575 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	604 (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)	2459 (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)
Non Standard Outputs:	1 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. Hospit	1 Hospital board meetings held at Hospital Board room and minutes produced. Equipment, Motorcycle and motor vehicles maintained and functional. Hospital compound cleaned. Hospital VIP dislodged and used. 3 monthly outreach conducted and report produce
<i>Transfers to other gov't units(current)</i>		34,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	34,394
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)	318 (Number of Children immunised at Kei and Lodonga HU dropped in quarter 2)
Number of outpatients that visited the NGO Basic health facilities	7375 (Number of out patients served at Kei and Lodonga HU)	3368 (Number of out patients served at Kei and Lodonga HU improved)
No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (Number of deliveries at Kei and Lodonga HU)	208 (Number of deliveries at Kei and Lodonga HU stagnated)
Number of inpatients that visited the NGO Basic health facilities	893 (Number of inpatients served at Kei and Lodonga HU)	903 (Number of inpatients served at Kei and Lodonga HU improved)
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
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,748	5,748
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	3775 (Number of children immunised with pentavalent vaccine across the district)	3861 (Number of children immunised with pentavalent vaccine across the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with fuctional VHTs)	99 (Percentage of villages with fuctional VHTs)

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	85 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, 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. 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.)	1684 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of inpatients that visited the Govt. health facilities.	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.)	2960 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	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.)	51595 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. of trained health related training sessions held.	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.)	24 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of trained health workers in health centers	150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	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.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		31,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,947	31,909
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,947	31,909

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

Non Standard Outputs:	20 Staff supported for training. 3 HCs fumigated: Ariwa, Alnour and Matuma HCIII. 8 gas cylinders procured for District vaccine store.	20 Staff supported for training. 5 stances VIP constructed at Pajama HCII Drajini S/C- Roofing stage
<i>Other Structures</i>		5,000
<i>Other Advances</i>		12,866

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,723	17,866
<i>Donor Dev't:</i>		0
Total	21,723	17,866
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 stance VIP constructed at Alhour HCII in Kochi S/C. Solar Installation Completed at Ambelechu HC II, Lokpe HCII, Kerwa HCII, Mocha HCII, Aliapi HCII.	2 stance VIP constructed at Alhour HCII in Kochi S/C. 5 stance VIP constructed at Yumbe Hospital-on going
<i>Residential Buildings</i>		416
<i>Other Structures</i>		12,752
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,362	13,168
<i>Donor Dev't:</i>		0
Total	41,362	13,168
Output: 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 ward constructed at Kochi HCIII in Kochi S/C.	1 ward constructed at Kochi HCIII in Kochi S/C.-Walling stage 1 OPD constructed at Tuliki in Kei S/C.- completed 1 OPD completed at Goboro HCII in Kochi S/C- finishes stage
<i>Non-Residential Buildings</i>		4,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,491	4,624
<i>Donor Dev't:</i>		0
Total	35,491	4,624
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)

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1 general ward completed at Matuma HCII in Kei S/C. 1 OPD completed at Gichara HCII in Kei 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 Locombo HCII in Romogi S/C. 1 general ward completed at Matuma HCII in Kei S/C. 1 OPD completed at Gichara HCII in Kei S/C.
<i>Non-Residential Buildings</i>		27,860
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		13,824
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	41,684
<i>Donor Dev't:</i>		0
Total	50,000	41,684

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)	1534 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1534 (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>		1,719,430
<i>Wage Rec't:</i>	1,685,816	1,719,430
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,685,816	1,719,430

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	27 (Number of Students passing in grade one in all government aided/private 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)

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	73399 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	77073 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)
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>	172,228	172,223
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	172,228	172,223
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	2 (Number of classroom rehabilitated at Odropi P/S (2) - Completed)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention for previous works completed paid- 8 projects paid.(VIP-Bilijia P/S, Kongbe P/S, Midigo P/S, Okoi P/S, Supply of Desks, Classrooms- Ombetiko and Omba P/S)
<i>Non-Residential Buildings</i>		33,668
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	33,668
<i>Donor Dev't:</i>		0
Total	0	33,668
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	4 (Number of class room rehabilitated at Tuliki P/S and Col Ezaruku Technical Institute)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 Classroom block construction completed at Col. Ezaruku Institute	4 Classroom block construction completed at Col. Ezaruku Institute
<i>Non-Residential Buildings</i>		53,446
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,013	53,446
<i>Donor Dev't:</i>		0
Total	17,013	53,446

Vote: 556 Yumbe District**2013/14 Quarter 3****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**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</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
Total	0	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	5 stance VIP construction completed at inia P/S- Completed. 5 stance VIP construction completed at Midigo P/S- Completed. 5 stance VIP construction completed at Mongoyo P/S- Completed
<i>Other Structures</i>		6,872
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		6,872
<i>Donor Dev't:</i>		0
Total	0	6,872

Output: PRDP-Provision of furniture to primary schools

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

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

No. of teaching and non teaching	87 (Number of teachers and non teaching staff paid	92 (Number of teachers and non teaching staff
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Vote: 556 Yumbe District**2013/14 Quarter 3****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

staff paid	from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	9 (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>		151,230
<i>Wage Rec't:</i>	173,461	151,230
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	173,461	151,230

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

No. of students enrolled in USE	7268 (Number of Students enrolled in USEin 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))	6544 (Number of Students enrolled in USEin 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>Transfers to other gov't units(current)</i>		324,196
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	324,196	324,196
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	324,196	324,196

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)	433 (number of students in tertiary education in Lodonga PTC)
No. Of tertiary education Instructors paid salaries	40 (Number of tertiary education instructors paid salaries in Lodonga PTC)	41 (Number of tertiary education instructors paid salaries in Lodonga PTC)
Non Standard Outputs:	N/A	N/A
<i>Tertiary Teachers' Salaries</i>		60,802
<i>General Supply of Goods and Services</i>		94,701

Vote: 556 Yumbe District**2013/14 Quarter 3****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

Wage Rec't:	80,628	60,802
Non Wage Rec't:	94,701	94,701
Domestic Dev't:		
Donor Dev't:		
Total	175,328	155,503

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

Non Standard Outputs:	<p>1 Education Stakeholders Meeting held and report produced. 1 school exchange conducted for teachers. 3 meetings held with BoG at the District HQ and Minutes produced. 1 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p>	<p>2 Education Sector Committee meeting held in DEOs Board room and minutes produced. 1 radio talk shows held in Radio Pacis Arua. 1 meeting held with head teachers on performance of teachers. Termly payroll verification and teacher attendance conducted.</p>
General Staff Salaries		13,742
Allowances		2,475
Medical Expenses(To Employees)		632
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		1,020
Printing, Stationery, Photocopying and Binding		2,279
Small Office Equipment		90
Bank Charges and other Bank related costs		238
Telecommunications		360
Travel Inland		5,315
Fuel, Lubricants and Oils		3,720
Maintenance - Vehicles		677
Wage Rec't:	14,708	13,742
Non Wage Rec't:	9,017	2,278
Domestic Dev't:		15,028
Donor Dev't:	3,250	
Total	26,975	31,048

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	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 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.)

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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 2 Meetings CCTs (2 per term) and report produce. School registers and lesson scheme books supplied and being used.	1 monitoring and support supervisions conducted and reports produced School registers and lesson scheme books supplied and being used.
<i>Allowances</i>		576
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel Inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,255	5,926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,255	5,926

Output: Sports Development services

Non Standard Outputs:	1 ball games and sports groups supported and participated in regional and national events (primary and post primary). 1 Sports meeting held at district HQs and minutes produced. 1 Athletics group supported and participated in regional and national	1 ball games and sports groups supported and participated in regional and national events (primary and post primary). 1 Sports meeting held at district HQs and minutes produced. 1 Athletics group supported and participated in regional and national
<i>Workshops and Seminars</i>		1,500
<i>Travel Inland</i>		5,896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	1,500
<i>Domestic Dev't:</i>		5,896
<i>Donor Dev't:</i>		
Total	6,250	7,396

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

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid
	1 Sector Committee meetings Held in Works department and minutes produced	2 Sector Committee meetings Held in Works department and minutes produced
	BoQ prepared and used	BoQ prepared and used
	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 ministr	1 Quarterly report produced and submitted to ministr
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		745
<i>Printing, Stationery, Photocopying and Binding</i>		969
<i>Small Office Equipment</i>		309
<i>Bank Charges and other Bank related costs</i>		320
<i>Telecommunications</i>		240
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		778
<i>Travel Inland</i>		5,779
<i>Fuel, Lubricants and Oils</i>		2,879
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		2,148
<i>General Staff Salaries</i>		14,699
<i>Allowances</i>		1,145
<i>Wage Rec't:</i>	18,361	14,699
<i>Non Wage Rec't:</i>	18,800	15,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,161	30,111

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

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

Not implemented

5 community sensitisation meetings held (One in a S/C) (focus on HIV, Gender and Road Safety)and report produced.

Workshops and Seminars

0

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	0
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	3 (Number of bottle necks removed namely: 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.)	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
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,448	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,448	0
Output: Urban unpaved roads Maintenance (LLS)		
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)
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)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		29,666
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,745	29,666
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,745	29,666
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	12 (length of district road periodically maintained: Okoi-Abinika falls(12km))	0 (Not implemented)

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	143 (length in Km of Roads routinely maintained namely: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locombo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Kombe (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), Bidbidi-Locombo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga (10km), Yoyo-Kombe (8km), Okubani-Para (6.km))
Non Standard Outputs:	Kochi Drift bridge repaired	Kochi Drift bridge repaired-On going
<i>Conditional transfers to Road Maintenance</i>		47,387
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,737	47,387
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	84,737	47,387

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>		8,444
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,500	8,444
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,500	8,444

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	10 (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, Aliodranayusi - 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), Aliodranayusi - Kali (9) in Kochi S/C- Inspection conducted.)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		1,341,716
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		8,600

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	293,591	1,350,316
Donor Dev't:		0
Total	293,591	1,350,316

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- Super structure on going)
Non Standard Outputs:	1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District.	N/A
<i>Roads and Bridges</i>		259,091
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		9,528
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	118,041	268,618
Donor Dev't:		0
Total	118,041	268,618

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

Non Standard Outputs:	DWO staff salary paid	DWO staff salary paid
	3 workshops attended at regional and national levels and reports produced and disseminated	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>General Staff Salaries</i>		5,259
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,437
<i>Computer Supplies and IT Services</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		772
<i>Bank Charges and other Bank related costs</i>		193
<i>Telecommunications</i>		75
<i>Travel Inland</i>		4,177
<i>Fuel, Lubricants and Oils</i>		3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Maintenance - Vehicles</i>		5,857
<i>Wage Rec't:</i>	3,351	5,259
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,904	15,681
<i>Donor Dev't:</i>		
Total	14,255	20,939

Output: Supervision, monitoring and coordination

No. of water points tested for quality	8 (Number of Water points tested for quality: Asampled points will be tested and report produced)	40 (Number of Water points tested for quality: Asampled points will be tested and report produced)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Number of DWSSC meeting held in District water office and minutes produced)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	0 (Not implemented)
No. of sources tested for water quality	8 (Number of water sources tested for water quality across the District.)	0 (N/A)
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) - Imbete, 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) Invenga 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.)	35 (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) - Imbete, 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) Invenga 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.)
Non Standard Outputs:	1 Quarterly Project monitoring conducted and report produced 1 study tour to Soroti conducted	N/A
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		9,442

Vote: 556 Yumbe District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

7,779

9,442

7,779

9,442

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

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))
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	16 (Number of water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)	0 (Number of water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.Works ongoing - nearly complete)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	72,000	0
<i>Donor Dev't:</i>		0
Total	74,000	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)
	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, Ilekile, Milia and Gobiri in Kuru S/C.)	Follow up visits to areas where baseline survey was conducted
		Conducted demand creation activities (CTLS follow up on triggered communities.)

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0 (N/A)	144 (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 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)	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)
Non Standard Outputs:	30 old WUC supported. 1 planning and review meeting with extension workers held at the District Hq	1 Planning and review meeting held with extension workers at the district Hq 30 old WUC supported.
<i>Workshops and Seminars</i>		9,382
<i>Travel Inland</i>		25,556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>	16,665	34,938
<i>Donor Dev't:</i>		0
Total	22,165	34,938

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

Non Standard Outputs:	N/A	2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply)) 2 lockable cabinets for ADWO (mobilisatioan and DWO(supply))
<i>Furniture and Fixtures</i>		4,800

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,800
<i>Donor Dev't:</i>		0
Total	0	4,800
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (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(1) Nandre Village, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(1) Loi, Odravu S/C (1) Nigonga Village-on going)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,690
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,690
<i>Donor Dev't:</i>		0
Total	0	1,690
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	8 (Number of boreholes Constructed Rolled projects :Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village.)	0 (N/A)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Siting of boreholes Retention for 4 boreholes paid (Kechuru, Kamuka, Kulawiri and Dodorong Village boreholes)	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	147,617	0
<i>Donor Dev't:</i>		0
Total	147,617	0
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of new connections made to existing schemes	13 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)	15 (Number of new connections made to existing schemes in Kuru RGC)
Non Standard Outputs:	O&M of urban water in Kuru RGC/Yumbe TC supported	O&M of urban water in Kuru RGC/Yumbe TC supported
<i>Maintenance - Civil</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,500

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

Non Standard Outputs:	Decentralized staff salary paid	Decentralized staff salary paid
	2 Workshops/trainings attended and report produced and disseminated.	2 Workshops/trainings attended and report produced and disseminated.
	1 Sector committee meeting held in Natural resources office and minutes recorded.	1 Sector committee meeting held in Natural resources office and minutes recorded.
	3 staff meetings be held in Natural resources office and minu	
<i>General Staff Salaries</i>		12,472
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		97
<i>Travel Inland</i>		190
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	14,709	12,472
<i>Non Wage Rec't:</i>	4,878	1,542
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	19,587	14,014

Output: Tree Planting and Afforestation

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)
Non Standard Outputs:	10,000 seedlings raised at district HQ and distributed to institutions in the District.	N/A
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	0
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>		
Total	7,800	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 support supervision conducted in all sub counties 8 meetings held with forest Guards and other stakeholders	1 support supervision conducted in all sub counties 8 meetings held with forest Guards and other stakeholders
<i>Workshops and Seminars</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Radio spot produced and aired on Radio Pacis 2 trainings held for wetland users for wetlands of Aliamu and Ibizi.	1 training held for wetland users for wetlands of Aliamu (57 people attended)
<i>Workshops and Seminars</i>		1,109
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,109
Output: PRDP-Stakeholder Environmental Training and Sensitisation		

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community women and men trained in ENR monitoring	60 (Number of community leaders trained in ENR)	64 (Number of community members trained in ENR management and monitoring)
Non Standard Outputs:	World environment day observed	1 sensitisation meeting of community on environmental degradation (Ariwa and Kochi S/C)
	1 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Kerwa S/C	
<i>Workshops and Seminars</i>		5,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,335	5,346
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,335	5,346

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 Parcels of Poor households surveyed and registered in Kuru/Kululu S/Cs	Support supervision and technical backstopping to local councils done. Support to ALCs/DLB provided. 18 Parcels of Poor households surveyed and registered in Kululu S/C
	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>		0
<i>Consultancy Services- Short-term</i>		8,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,149	8,490
<i>Donor Dev't:</i>		
Total	4,149	8,490

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

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	International event organized (Womens Day) 3 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 1 sector committee meeting held in the Community hall and minute produced Equipment, computers, motoreycl	International event organized (Women's Day) Decentralized staff salary paid 1 sector committee meeting held in the Community hall and minute produced 1 travel made to ministry to submitted accountability and acknowledged. 3 workshops attended, reports
<i>Travel Inland</i>		3,093
<i>General Staff Salaries</i>		6,427
<i>Allowances</i>		624
<i>Hire of Venue (chairs, projector etc)</i>		2,700
<i>Printing, Stationery, Photocopying and Binding</i>		748
<i>Bank Charges and other Bank related costs</i>		107
<i>Wage Rec't:</i>	10,813	6,427
<i>Non Wage Rec't:</i>	11,072	2,700
<i>Domestic Dev't:</i>	2,771	4,572
<i>Donor Dev't:</i>		
Total	24,656	13,699

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. Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP. Assorted	Quarterly support supervision in all parishes conducted. 96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs
<i>Allowances</i>		468
<i>Workshops and Seminars</i>		11,005
<i>Printing, Stationery, Photocopying and Binding</i>		512
<i>General Supply of Goods and Services</i>		7,500
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,240
<i>Domestic Dev't:</i>	16,400	18,505
<i>Donor Dev't:</i>		
Total	17,400	19,745

Output: Adult Learning

No. FAL Learners Trained	7800 (Number of FAL learners across the District)	2760 (Number of FAL learners across the District)

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 Quarterly performance review meeting held in district community hall and report produced. 1 Radio talkshow conducted Radio Pacis Arua. Support supervision conducted and report produced. Assorted learning material procured and distributed. Equipment	1 Quarterly performance review meeting held in district community hall and report produced. Support supervision conducted and report produced.
<i>Allowances</i>		2,400
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		316
<i>Travel Inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		454
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,924	4,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,924	4,920

Output: Gender Mainstreaming

Non Standard Outputs:	16 days of Activism against GBV observed. 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.
<i>Workshops and Seminars</i>		16,642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,954	16,642
Total	10,954	16,642

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)
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Vote: 556 Yumbe District

2013/14 Quarter 3

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 Standard Outputs:

1 youth council meeting held at District Offices and minutes produced.
 1 quarterly monitoring of LLG development program activities and report produced.
 1 Radio talkshow held at radio Pacis FM Arua.
 2 Youth executive meetings Held at District offices a

1 Youth executive meetings Held at District offices and report produced.
 1 quarterly monitoring of LLG development program activities and report produced.
 2 Youth groups supported

<i>Allowances</i>		524
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Bank Charges and other Bank related costs</i>		104
<i>Telecommunications</i>		0
<i>Travel Inland</i>		250
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		100
<i>Donations</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	1,864

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.
 3 Elders Executive (1)and Disability Executive (2) meetings held at the district and minutes produced.
 2 Disability councils held at the district and minutes produced.
 Quarterly Sensitization meetings he

Quarterly Special Grant Committee meetings held.
 3 Elders Executive (1)and Disability Executive (2) meetings held at the district and minutes produced.

<i>Allowances</i>		1,680
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		118
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		55
<i>Travel Inland</i>		312
<i>Fuel, Lubricants and Oils</i>		480
<i>Maintenance - Vehicles</i>		90
<i>Maintenance Machinery, Equipment and Furniture</i>		0

Vote: 556 Yumbe District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 3,161 2,735*Domestic Dev't:**Donor Dev't:***Total** 3,161 2,735**Output: Reprmentation 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 workshop for women group leaders on IGAs and group dynamics at District HQs and report produc	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
<i>Allowances</i>		675
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Telecommunications</i>		0
<i>Travel Inland</i>		624
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,880

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

Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services*

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	6 computers sets maintained and functional. Staff salary paid 3 travel to Ministry to submit other reports and consult. 5 meetings and workshops attended regional and national and report produced and disseminated. Repair and maintenance of equ	2 quarterly PFB reports prepared and submitted 1 meetings and workshops attended regional and national and report produced. Staff salary paid
<i>General Staff Salaries</i>		8,590
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		400
<i>Telecommunications</i>		500
<i>Travel Inland</i>		620
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	8,301	8,590
<i>Non Wage Rec't:</i>	2,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,801	11,590

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Number of minutes of council meetings with relevant resolution filled in DPU)	1 (Number of minute of council meeting 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.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		1,340
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,340
Output: Demographic data collection		
Non Standard Outputs:	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. 25 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu	Mass registration data entered and short birth certificate produced.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		9,495
<i>Bank Charges and other Bank related costs</i>		255
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	51,750	9,495
Total	52,750	9,750
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 monitoring conducted. 1 Program evaluation meetings held 1 quarterly reports prepared and submitted(LGMSDP)
<i>Bank Charges and other Bank related costs</i>		44
<i>Travel Inland</i>		13,470
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,034	13,514
<i>Donor Dev't:</i>		
Total	9,034	13,514

Additional information required by the sector on quarterly Performance

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*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 Departmental meetings held in audit office and minutes produced.
	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 travels to Kampala to submit Audit report and acknowledged
	Audit staff salary paid.	
	Computers, Motorc	
<i>General Staff Salaries</i>		8,137
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		736
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	7,912	8,137
<i>Non Wage Rec't:</i>	2,500	1,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,412	9,373

Output: Internal Audit

No. of Internal Department Audits	1 (Number of Internal department Audit reports produced)	1 (Number of Internal department Audit reports produced i.e Q2 for FY2013/14 Internal Audit Report)
Date of submitting Quaterly Internal Audit Reports	15/01/14 (Date of submitting Internal Audit Report to Council and Ministry.)	28/01/14 (Date of submitting Internal Audit Report to Council and Ministry.)
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	
<i>Small Office Equipment</i>		550
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200

Vote: 556 Yumbe District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	750

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,850,085	2,889,554
<i>Non Wage Rec't:</i>	1,016,415	1,016,415
<i>Domestic Dev't:</i>	3,006,284	3,006,284
<i>Donor Dev't:</i>	8,796	8,796
Total	7,037,501	7,037,501

Vote: 556 Yumbe District**2013/14 Quarter 3****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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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	14 Departmental staff salary paid.	3 International and National days celebrated that is the Independence day on 9th Oct,2013 and the Peace day on 21st Dec,2013	0	High cost of office consumables.
	12 TPC meetings held in CAOs office and minutes produced.	14 Departmental staff salary paid.		
	LPO/Award/ MoU letters signed and issued.	4 Sub County facilities constructed paid (Odravu, Romogi Midigo and Kuru)-rolled obligation f		
	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	146,259	94.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	4,340	24.1%
211103 Allowances	10,000	21,974	219.7%
213001 Medical Expenses (To Employees)	500	1,530	306.0%
213002 Incapacity, death benefits and funeral expenses	1,000	3,500	350.0%
221002 Workshops and Seminars	32,914	9,150	27.8%
221005 Hire of Venue (chairs, projector etc)	500	200	40.0%

Vote: 556 Yumbe District

2013/14 Quarter 3

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
<i>Ia. Administration</i>				
221008 Computer Supplies and IT Services	2,000	1,675	83.8%	
221009 Welfare and Entertainment	1,000	20,609	2060.9%	
221010 Special Meals and Drinks	0	1,251	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,000	29,708	742.7%	
221012 Small Office Equipment	1,000	7,081	708.1%	
221014 Bank Charges and other Bank related costs	2,700	2,828	104.8%	
222001 Telecommunications	2,500	11,565	462.6%	
224002 General Supply of Goods and Services	10,000	57,099	571.0%	
227001 Travel Inland	64,119	99,272	154.8%	
227004 Fuel, Lubricants and Oils	4,000	42,040	1051.0%	
228002 Maintenance - Vehicles	16,050	11,560	72.0%	
228003 Maintenance Machinery, Equipment and Furniture	2,500	3,225	129.0%	
	<i>Wage Rec't:</i> 154,313	<i>Wage Rec't:</i> 146,259	<i>Wage Rec't:</i> 94.8%	
	<i>Non Wage Rec't:</i> 86,432	<i>Non Wage Rec't:</i> 200,406	<i>Non Wage Rec't:</i> 231.9%	
	<i>Domestic Dev't:</i> 17,030	<i>Domestic Dev't:</i> 102,615	<i>Domestic Dev't:</i> 602.6%	
	<i>Donor Dev't:</i> 91,321	<i>Donor Dev't:</i> 25,588	<i>Donor Dev't:</i> 28.0%	
	<i>Total</i> 349,096	<i>Total</i> 474,868	<i>Total</i> 136.0%	

Output: Human Resource Management

0 Disappearance of names of staff, non payment of staff and under payment of staff.

Vote: 556 Yumbe District

2013/14 Quarter 3

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

<p>Non Standard Outputs:</p> <p>Pay Change form filled for staff including new staff and submitted.</p> <p>Staff pension processed</p> <p>2 staff attached to MoPS</p> <p>12 Submissions made to Ministry and acknowledged.</p> <p>10 workshops/training attended at regional and national level and reports produced and disseminated.</p> <p>8 staff meetings held at HR office and minutes produced</p> <p>4 training committee meetings held at CAOs office and minutes produced.</p> <p>Staff needs assessments conducted and report produced and discussed by TPC.</p> <p>District CB plan prepared , approved and implemented.</p> <p>New Staff Inducted and report produced.</p> <p>Staff appraised, confirmed and promoted</p>	<p>Pay Change form filled for staff including new staff and submitted.</p> <p>Monthly payroll printed issued to staff.</p> <p>Staff pension processed.</p> <p>9 Submissions made to Ministry and acknowledged. On every 16th of a month</p> <p>4 workshops/training attended at regional an</p>
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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	3,925	31.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	36,669	<i>Non Wage Rec't:</i> 3,236	<i>Non Wage Rec't:</i> 8.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,301	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,669	Total 4,537	Total 12.4%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy</p>	<p>Yes (Avalability and implementation of LG capacity policy and plan)</p>	<p>Yes (Avalability and implementation of LG capacity policy and plan)</p>	<p>#Error</p>	<p>Overwhelming Demand for Capacity Building funds by</p>
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Vote: 556 Yumbe District**2013/14 Quarter 3****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

and plan				staff and delayed procurement 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.)	1 (45 HoD, SCC, CDO and DEC re-oriented on planning and budgeting issues.)	20.00	
Non Standard Outputs:	70 new staff inducted at District HQ. 4 mentoring exercise conducted in all the 13LLGs. 25 Accounts staff supported for CPA and other professional courses. 4 Staff supported for career course. 10 staff supported for short courses. 13 trainings held at LLG level and reports produced Training needs assesement conducted 1 laptop procured for Procurement unit.	48 new staff inducted at District HQ. 3 staff supported for short courses. 3 mentoring exercise conducted in all the 13LLGs. 10 Accounts staff supported for CPA and other professional courses. 3 Staff supported for career course. 6 staff supp		

Expenditure

221002 Workshops and Seminars	46,500	28,487	61.3%
221003 Staff Training	18,363	26,233	142.9%
221014 Bank Charges and other Bank related costs	1,481	420	28.4%
227001 Travel Inland	2,000	2,785	139.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,344	57,926	83.5%
Donor Dev't:		0	0.0%
Total	69,344	57,926	83.5%

Vote: 556 Yumbe District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	65 (Percentage of LG posts filled across all department)	72 (Percentage of LG posts filled across all department 54% for decentralised payroll 91% For teacher's payroll 72% Health Payroll (PHC) Average 72%)	110.77	Inadequate wage bill has affected recruitment of staff and also failure to attract staff in some critical position in health and HODs
Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga		

Expenditure

227001 Travel Inland	18,000	3,000	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	3,000	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	3,000	16.7%

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	The output has been achieved as there is definite budget for the activity
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	17,250	N/A
224002 General Supply of Goods and Services	30,000	10,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	27,250	90.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	27,250	90.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	3 (Number o monitoring visits conducted to various facilities especially the PRDP Projects and other Projects)	75.00	High O&M cost due to ever increasing cost of spare parts and other consumables.
No. of monitoring reports generated	4 (number of monitorinf reports generated)	3 (Number o monitoring reports generated)	75.00	

Vote: 556 Yumbe District**2013/14 Quarter 3****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:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	All Computers in CAO'S office, in HRD Offices and Central Registry , one motorcycles in HRD, one Motorvehicle In CAO's Office, maintained and functional and being used.
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Expenditure

227001 Travel Inland	1,000	6,500	650.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 6,500	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 6,500	Total 65.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	8 (Number of monitoring reports generated)	3 (Number of monitoring report generated)	37.50	Untimely procurement of goods has affected timely completion of projects
No. of monitoring visits conducted	8 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	3 (Number of visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	37.50	
Non Standard Outputs:	4 Evaluation meetings held and minutes produced. 4 Quarterly report produced and submitted to OPM and acknowledged	4 Evaluation meeting held and minutes produced. 3 Quarterly report produced and submitted to OPM and acknowledged		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
227001 Travel Inland	24,648	32,237	130.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	33,648	<i>Non Wage Rec't:</i> 36,237	<i>Non Wage Rec't:</i> 107.7%
<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%
Total	33,648	Total 36,237	Total 107.7%

Output: Local Policing

Non Standard Outputs:	Police deployed for emergency and parade	Police deployed for parade in the District.	0	No emergencies handled.
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Expenditure

227001 Travel Inland	4,000	500	12.5%
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Vote: 556 Yumbe District

2013/14 Quarter 3

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>	6,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	8.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	500	Total	8.3%

Output: Records Management

Non Standard Outputs:	36 travels within and without the District. Pre printed file folders procured. 80-box files procured for Records office. 4 Workshops attended at regional and national level Reports produced and disseminated. 500 folders procured for Records office.	19 travels within and without the District. Pre printed file folders procured. 40-box files procured for Records office. 3 Workshop attended at regional and national level Reports produced and disseminated. 125 folders procured for Records office.	0	The central Registry is Under Staffed this affects smooth operations of the unit
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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	832	27.7%		
227004 Fuel, Lubricants and Oils	500	295	58.9%		
228003 Maintenance Machinery, Equipment and Furniture	500	368	73.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,245	<i>Non Wage Rec't:</i>	40.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	3,245	Total	40.6%

Output: Procurement Services

0 No direct fund secured for the Unit.

Vote: 556 Yumbe District

2013/14 Quarter 3

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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Ia. Administration

<p>Non Standard Outputs:</p> <p>1 Prequalified advert made in National papers</p> <p>Prequalified contractors list in place.</p> <p>District procurement plan in place and implemented.</p> <p>8 Work and Service Advertisises made on the National papers and District HQs</p> <p>8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.</p> <p>8 contract award meetings held at Procurement Office and Report/Minutes produced.</p> <p>4 Submissions made to PPDA and acknowledged</p> <p>4 Workshops attended at regional and national level reports produced and disseminated.</p> <p>4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.</p> <p>4 meetings held with contractors at District HQ and minutes produced.</p> <p>8 Staff meeting held procurement office and minutes produced.</p>	<p>-Prequalified contractors list in place.</p> <p>-District procurement plan in place and implemented.</p> <p>-1 Work and Service Advertisises made on the National papers and District HQs.on 26th september, 2013</p> <p>-4 contract award meetings held at Procurement Office and</p>
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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%
Total	12,000	200	1.7%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

Vote: 556 Yumbe District**2013/14 Quarter 3****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	No fund was secured in the Quarter.
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 Storage facility constructed for PDU Pigeon hall constructed for District Councilors.	Not implemented		

Expenditure

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

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	These were rolled over activity.
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	152,000	108.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	140,000	<i>Domestic Dev't:</i> 152,000	<i>Domestic Dev't:</i> 108.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	140,000	Total 152,000	Total 108.6%

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)	3 (Number of computers purchased 2 desk top and 1laptop computersfor CAOs office, Chairperson LCV office, and PDU)	75.00	In sufficient IPF made us drop one laptop
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and Equipment	12,000	17,560	146.3%
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Vote: 556 Yumbe District

2013/14 Quarter 3

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>	12,000	<i>Domestic Dev't:</i>	17,560	<i>Domestic Dev't:</i>	146.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	17,560	Total	146.3%

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	No fund was secured for the activities.
	1 photocopier procured for PDU.			
	24 conference chairs procured for CAO and Chairmans office			

Expenditure

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

Output: Other Capital

0 High demand for projects from the community.

Vote: 556 Yumbe District**2013/14 Quarter 3****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.	3 Community demand driven projects under NUSAF monitored and report produced .		
	Quarterly submission of NUSAF progress made and acknowledged.	3 Quarterly submission of NUSAF progress made and acknowledged.		
	PMC trained per sub project.	1 workshops attended by NUSAF desk office in Gulu.		
	4 Review meetings of NUSAF conducted at District HQ and report produced.	Vehicle number UG0460Z and Computers in NDO's Office		
	4 monitoring conducted for NUSAF			
	8 workshops attended by NUSAF desk office at regional and National level and report produced.			
	Vehicle and Computers repaired and functional.			
	DLSP coordination/execution at District and S/County facilitated			
	Quarterly submission of DLSP progress made and acknowledged.			
	4 monitoring conducted for DLSP			
	4 Review meetings of DLSP conducted at District HQ and report produced.			
	2 Planning meetings held for DLSP			
	12 workshops attended by DLSP office at regional and National level and report produced.			
	Vehicle and Computers repaired and functional.			

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	340,103	149,337	43.9%
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Vote: 556 Yumbe District**2013/14 Quarter 3****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:	340,103	Domestic Dev't:	149,337	Domestic Dev't:	43.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	340,103	Total	149,337	Total	43.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/13 (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 .	9 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.	7 regional and national workshops and training attended and report produced and disseminated.		
	4 departmental meeting held and minutes produced.	2 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			

Expenditure

Vote: 556 Yumbe District**2013/14 Quarter 3****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

211101 General Staff Salaries	141,784	111,374	78.6%	
211103 Allowances	8,000	185	2.3%	
213001 Medical Expenses(To Employees)	2,000	2,600	130.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	800	80.0%	
221002 Workshops and Seminars	4,957	1,200	24.2%	
221008 Computer Supplies and IT Services	4,000	490	12.3%	
221009 Welfare and Entertainment	4,000	4,815	120.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	4,330	216.5%	
221012 Small Office Equipment	500	1,931	386.2%	
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	2,170	217.0%	
227001 Travel Inland	20,872	92,610	443.7%	
227004 Fuel, Lubricants and Oils	13,000	10,015	77.0%	
228002 Maintenance - Vehicles	10,000	4,405	44.1%	
228003 Maintenance Machinery, Equipment and Furniture	4,500	3,286	73.0%	
	Wage Rec't: 141,784	Wage Rec't: 111,374	Wage Rec't: 78.6%	
	Non Wage Rec't: 78,829	Non Wage Rec't: 89,056	Non Wage Rec't: 113.0%	
	Domestic Dev't: 290	Domestic Dev't: 43,289	Domestic Dev't: 14908.8%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 220,903	Total 243,719	Total 110.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	63000000 (Potential payers Across the District(Civil Servants and Political leaders))	54525000 (Potential payers Across the District(Civil Servants and Political leaders))	86.55	Some taxpayers are still unwilling to pay their obligation and new sources of tax have not been exploited.
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)	227684737 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	59.60	
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (N/A)	0	
Non Standard Outputs:	4 revenue mobilisation sessions conducted 1 training conducted for revenue mobilisers, Collector and supervisors 1 dialog meeting held with taxpayers	3 revenue mobilisation sessions conducted		

Vote: 556 Yumbe District**2013/14 Quarter 3****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*

221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85.0%
222001 Telecommunications	1,000	1,500	150.0%
227001 Travel Inland	29,962	59,415	198.3%
227004 Fuel, Lubricants and Oils	1,000	3,970	397.0%
228003 Maintenance Machinery, Equipment and Furniture	1,000	592	59.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	45,462	<i>Non Wage Rec't:</i> 67,177	<i>Non Wage Rec't:</i> 147.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	45,462	Total 67,177	Total 147.8%

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.	1 Budget Conference Held at the District Council Hall and report prepared.		
	Budget Circular prepared and distributed			
	Previous FY reviewed with the Council and other Stakeholders			

Expenditure

221002 Workshops and Seminars	13,000	2,000	15.4%
221008 Computer Supplies and IT Services	2,000	2,884	144.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,783	94.6%
221012 Small Office Equipment	0	200	N/A
222001 Telecommunications	0	1,300	N/A
227001 Travel Inland	0	1,300	N/A
227004 Fuel, Lubricants and Oils	3,623	3,300	91.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,623	<i>Non Wage Rec't:</i> 11,183	<i>Non Wage Rec't:</i> 39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 3,584	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,623	Total 14,767	Total 51.6%

Output: LG Expenditure management Services

Vote: 556 Yumbe District

2013/14 Quarter 3

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	0	High cost of accountable material.
	Quarterly supervision of LLG conducted	Quarterly supervision of LLG conducted		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	21,000	42,614	202.9%	
227001 Travel Inland	4,000	12,101	302.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	127.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	218.9%

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	Some Department and LLG do not keep all required books upto date.
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG		
<i>Expenditure</i>				
211103 Allowances	1,000	2,880	288.0%	
221011 Printing, Stationery, Photocopying and Binding	3,312	2,358	71.2%	
221012 Small Office Equipment	500	1,550	310.0%	
222001 Telecommunications	0	380	N/A	
227001 Travel Inland	6,000	6,026	100.4%	
227004 Fuel, Lubricants and Oils	1,000	6,004	600.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	86.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	155.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 556 Yumbe District**2013/14 Quarter 3****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	5 Council meetings held at District Council Hall and minutes produced	0	High council operational cost.
	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	11,673	93.0%
211103 Allowances	135,440	135,944	100.4%
221008 Computer Supplies and IT Services	1,000	3,335	333.5%
221009 Welfare and Entertainment	0	2,000	N/A
221010 Special Meals and Drinks	0	1,275	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	7,133	356.7%
221012 Small Office Equipment	1,500	2,650	176.7%
221014 Bank Charges and other Bank related costs	1,187	1,244	104.9%
221444 Salary and Gratuity for LG elected Political Leaders	140,400	87,966	62.7%
222001 Telecommunications	1,500	3,762	250.8%
224002 General Supply of Goods and Services	18,354	167,541	912.8%
227001 Travel Inland	6,000	20,873	347.9%
227004 Fuel, Lubricants and Oils	2,000	7,063	353.2%
228002 Maintenance - Vehicles	1,000	4,042	404.2%
Wage Rec't:	152,953	99,639	65.1%
Non Wage Rec't:	175,294	356,675	203.5%
Domestic Dev't:	187	187	100.0%
Donor Dev't:		0	0.0%
Total	328,434	456,501	139.0%

Output: LG procurement management services

0 The facilitation of procurement process was funded under

Vote: 556 Yumbe District

2013/14 Quarter 3

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

<p>Non Standard Outputs:</p> <p>1 set of Prequalified contractors for district in place and disseminated to all LLG.</p> <p>4 bid adverts made on National Papers and District notice boards</p> <p>8 meetings of bid evaluation held in Procurement Office and report/minutes produced</p> <p>8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated</p> <p>4 quarterly procurement report prepared and submitted to PPDA and acknowledged.</p> <p>4 Quarterly program implementation monitoring conducted and report prepared and disseminated</p>	<p>1 set of Prequalified contractors for district in place and disseminated to all LLG.</p> <p>3 meetings of bid evaluation held in Procurement Office and report/minutes produced</p> <p>3 meetings of contract award held in Procurement Office and report/minutes produced</p>	<p>Administration.</p>
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Expenditure

<i>211103 Allowances</i>	3,000		600		20.0%
<i>227001 Travel Inland</i>	4,000		200		5.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	3.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	800	Total	3.3%

Output: LG staff recruitment services

0	Ban on recruitment has not allowed us fill critical posts.
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Vote: 556 Yumbe District**2013/14 Quarter 3****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.
	8 DSC meetings held at District Service offices at District HQs and minutes produced	1 Job Advertise made in national papers
	1 Exchange visit organised	2 DSC interview session held at District Service offices at District HQs and minutes produced.
	Chairperson paid monthly salary.	4 DSC meetings held at District Service offices at District HQs and minutes produced
	4 Interview session conducted at District Service offices at District HQs and minutes produced	
	4 (quarterly) reports submitted to ministry	
	4 workshops attended and report produced.	

Expenditure

211103 Allowances	6,000	5,253	87.6%
221004 Recruitment Expenses	18,220	13,589	74.6%
221010 Special Meals and Drinks	0	467	N/A
221011 Printing, Stationery, Photocopying and Binding	2,159	2,272	105.2%
221012 Small Office Equipment	500	680	136.0%
221017 Subscriptions	500	200	40.0%
221410 DSC Chair's Salaries	23,400	15,500	66.2%
222001 Telecommunications	1,000	450	45.0%
227001 Travel Inland	6,251	2,200	35.2%
227004 Fuel, Lubricants and Oils	2,000	967	48.4%
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 15,500	<i>Wage Rec't:</i> 66.2%
	<i>Non Wage Rec't:</i> 40,430	<i>Non Wage Rec't:</i> 26,078	<i>Non Wage Rec't:</i> 64.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 63,830	Total 41,578	Total 65.1%

Output: LG Land management services

No. of Land board meetings	4 (Number of land board meetings held at District HQ)	2 (Number of land board meeting held at District HQ)	50.00	Local Area Land committees are not adequately facilitated to hand land issues.
No. of land applications (registration, renewal, lease extensions) cleared	56 (Number of land applications cleared across the District)	22 (Number of land applications cleared across the District)	39.29	

Vote: 556 Yumbe District**2013/14 Quarter 3****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.	3 Quarterly field visit held to mobilise and sensitise community on land registration.
	4 travels made to ministry	3 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	553	27.7%
222001 Telecommunications	500	30	6.0%
227001 Travel Inland	2,000	5,350	267.5%
227004 Fuel, Lubricants and Oils	2,000	657	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	6,590	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	6,590	41.2%

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)	2 (Number of PAC reports submitted to the council at the District HQ)	50.00	Untimely responses to queries by staff.
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	6 PAC meetings held at District HQs and minutes produced		
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated	2 PAC field visit held to project sites and LLGs and reports produced and disseminated		

Expenditure

211103 Allowances	2,000	2,500	125.0%
221011 Printing, Stationery, Photocopying and Binding	2,160	9,554	442.4%
222001 Telecommunications	1,000	580	58.0%
227001 Travel Inland	7,983	9,375	117.4%
227004 Fuel, Lubricants and Oils	2,000	1,420	71.0%
228002 Maintenance - Vehicles	2,000	80	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,643	23,509	95.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,643	23,509	95.4%

Output: LG Political and executive oversight

Vote: 556 Yumbe District

2013/14 Quarter 3

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	31 workshops/meetings attended at regional and national levels and report produced	0	High cost of office consumables especially fuel.
	12 executive meetings held in Chairmans office and minutes produced.	9 executive meetings held in Chairman’s office and minutes produced		
	4 monitoring to HLG project sites and LLG projects held and report produced.	1 monitoring to HLG project sites and LLG projects held and report produced.		
	4 Performance review meetings held in Chairmans office and minutes/report produced.	4 Performance rev		
	1 dialog meeting held with Development partners at the District HQs			

Expenditure

211103 Allowances	4,000	8,905	222.6%
213001 Medical Expenses(To Employees)	2,000	1,000	50.0%
213002 Incapacity, death benefits and funeral expenses	2,500	8,546	341.8%
21404 District Tertiary Institutions	0	1,000	N/A
221005 Hire of Venue (chairs, projector etc)	0	1,650	N/A
221008 Computer Supplies and IT Services	1,000	1,190	119.0%
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	11,345	567.3%
221012 Small Office Equipment	1,000	2,236	223.6%
222001 Telecommunications	2,000	9,760	488.0%
227001 Travel Inland	32,500	43,357	133.4%
227004 Fuel, Lubricants and Oils	18,000	47,014	261.2%
228002 Maintenance - Vehicles	14,000	5,119	36.6%
291001 Transfers to Government Institutions	0	4,400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,000	111,458	123.8%
Domestic Dev't:		42,462	0.0%
Donor Dev't:		0	0.0%
Total	90,000	153,920	171.0%

Output: PRDP-Capacity Building for Land Administration

Vote: 556 Yumbe District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	No fund secured in the quarter.
Non Standard Outputs:	1 set of surveying Equipment procured	Not implemented		

Expenditure

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

Output: Standing Committees Services

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	4 Production committee meeting sessions held in Community hall and minutes produced.	0	The coordination between HoD and committee Chairpersons is weak.
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	4 Social Services committee meeting sessions held in Community hall and minutes produced.		
	12 Finance committee meeting sessions held in Community hall and minutes produced.	9 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	330	16.5%
221012 Small Office Equipment	500	140	28.0%
222001 Telecommunications	1,200	160	13.3%
227001 Travel Inland	8,700	2,280	26.2%
227004 Fuel, Lubricants and Oils	2,000	420	21.0%

Vote: 556 Yumbe District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	1,030	<i>Non Wage Rec't:</i>	4.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,800	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	3,830	Total	15.3%

Confirmation by Head of Department

Name : _____

Sign & 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	Overwhelming demand for technology by farmers.
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	2 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	130,065	54.6%
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Vote: 556 Yumbe District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	296,962	<i>Domestic Dev't:</i>	130,065	<i>Domestic Dev't:</i>	43.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	296,962	Total	130,065	Total	43.8%

*2. Lower Level Services***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)	1017 (Number of farmers receiving agricultural inputs)	30.28	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)	6274 (Number of farmers accessing advisory serves)	64.76	
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	3Monitoring 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)	1,150,373	1,079,570	93.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,150,373	<i>Domestic Dev't:</i>	1,079,570	<i>Domestic Dev't:</i>	93.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,150,373	Total	1,079,570	Total	93.8%

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

Vote: 556 Yumbe District

2013/14 Quarter 3

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: District Production Management Services

0 High cost of office consumables especially fuel and machine spares.

Vote: 556 Yumbe District

2013/14 Quarter 3

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:	<p>NAADs staff paid monthly salary (DNC)</p> <p>World food day celebration organised.</p> <p>14 farmer leaders participated in national agricultural show in Jinja.</p> <p>4 Quarterly review and Coordination meetings held at the District HQ for NAADs</p> <p>4 (quarterly) Monitoring conducted on NAADS at LLG levels</p> <p>4 (quarterly) Mobilisation and sensitisation conducted at all levels on NAAD program</p> <p>4 SACCO audit reports produced and sbmitted to Ministry</p> <p>20 food storage facilities inspected and report produced</p> <p>6 sector committee meetings held in Production Office and minutes produced</p> <p>Staff salary paid</p> <p>4 Program implementation monitoring conducted and report produced.</p> <p>Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.</p> <p>24 workshops attended at regional and national level and report produced</p> <p>4 (Quartely) reports submitted to ministry and acknowledged.</p> <p>8 travels to line ministries</p> <p>8 Support supervision of LLG extension staff conducted and report produced.</p> <p>12 (monthly) price list</p>	<p>NAADs staff paid monthly salary (DNC). Collected nutritional data. 4 sector committee meetings held in Production Office and minutes produced. 3 Quarterly review and Coordination meeting held at the District HQ for NAADs 3 (quarterly) Monitoring cond</p>		
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Vote: 556 Yumbe District**2013/14 Quarter 3****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

221002 Workshops and Seminars	12,498	5,130	41.0%
221007 Books, Periodicals and Newspapers	1,200	1,200	100.0%
221008 Computer Supplies and IT Services	3,000	1,420	47.3%
221009 Welfare and Entertainment	2,000	208	10.4%
221011 Printing, Stationery, Photocopying and Binding	4,250	13,524	318.2%
221012 Small Office Equipment	1,700	564	33.2%
221014 Bank Charges and other Bank related costs	2,875	1,243	43.2%
221408 Agricultural Extension wage	42,264	11,799	27.9%
222001 Telecommunications	2,680	5,801	216.5%
224002 General Supply of Goods and Services	2,000	7,565	378.3%
225001 Consultancy Services- Short-term	0	17,496	N/A
227001 Travel Inland	51,762	85,230	164.7%
227004 Fuel, Lubricants and Oils	14,000	32,781	234.2%
228002 Maintenance - Vehicles	16,000	11,909	74.4%
228003 Maintenance Machinery, Equipment and Furniture	10,700	450	4.2%
228004 Maintenance Other	2,500	350	14.0%
211101 General Staff Salaries	335,037	271,907	81.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	14,118	N/A
211103 Allowances	8,400	46,775	556.8%
212101 Social Security Contributions (NSSF)	0	6,747	N/A
213002 Incapacity, death benefits and funeral expenses	1,000	400	40.0%
<i>Wage Rec't:</i>	377,301	<i>Wage Rec't:</i> 283,706	<i>Wage Rec't:</i> 75.2%
<i>Non Wage Rec't:</i>	50,884	<i>Non Wage Rec't:</i> 34,138	<i>Non Wage Rec't:</i> 67.1%
<i>Domestic Dev't:</i>	124,857	<i>Domestic Dev't:</i> 218,772	<i>Domestic Dev't:</i> 175.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	553,043	Total 536,616	Total 97.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	There was delay in procurement process due to lack of timely facilitation.
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Vote: 556 Yumbe District**2013/14 Quarter 3****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 Cyermethrin /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 areas 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	9,500	3,864	40.7%
227001 Travel Inland	11,400	8,041	70.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,360	2,010	16.3%
Domestic Dev't:	16,240	9,895	60.9%
Donor Dev't:		0	0.0%
Total	28,600	11,905	41.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6800 (Across the district)	0 (No data available)	.00	Farmers do not timely report cases of disease out break.
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.)	6720 (number of livestock vaccinated across the District.)	23.50	

Vote: 556 Yumbe District**2013/14 Quarter 3****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.	3 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	5,040	6,097	121.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,471	2,771	42.8%
<i>Domestic Dev't:</i>	17,288	3,326	19.2%
<i>Donor Dev't:</i>		0	0.0%
Total	23,759	6,097	25.7%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not established)	0 (N/A)	0	Long dry season has affected 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 3****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.		
	12 visits made to Ministry and workshops	2 visits made to Ministry and workshops		
	Carry routine Fisheries inspection of fish mongers	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		
	1 training held for fish mongers at District HQ			
	4 quarterly reports submitted to ministry.			

Expenditure

221002 Workshops and Seminars	2,000	2,136	106.8%
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	611	122.2%
222001 Telecommunications	0	85	N/A
227001 Travel Inland	5,065	9,443	186.4%
227004 Fuel, Lubricants and Oils	500	704	140.8%
228003 Maintenance Machinery, Equipment and Furniture	500	485	97.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 6,114		<i>Non Wage Rec't:</i> 7,236	<i>Non Wage Rec't:</i> 118.4%
<i>Domestic Dev't:</i> 16,391		<i>Domestic Dev't:</i> 7,028	<i>Domestic Dev't:</i> 42.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 22,505		Total 14,264	Total 63.4%

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	Q3 is dry season when farmers have not planted.
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 3

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	3,250	1,000	30.8%
227001 Travel Inland	7,976	3,520	44.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,976	1,720	<i>Non Wage Rec't:</i> 43.3%
<i>Domestic Dev't:</i>	8,250	2,800	<i>Domestic Dev't:</i> 33.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,226	4,520	Total 37.0%

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	Distruption of Tsetse traps by communities.
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Vote: 556 Yumbe District**2013/14 Quarter 3****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	2,610	23.9%
227004 Fuel, Lubricants and Oils	200	200	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,509	<i>Non Wage Rec't:</i> 1,648	<i>Non Wage Rec't:</i> 25.3%
<i>Domestic Dev't:</i>	21,725	<i>Domestic Dev't:</i> 1,407	<i>Domestic Dev't:</i> 6.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,234	Total 3,055	Total 10.8%

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

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	Procurement process was not timely
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-completed)	100.00	facilitated for the construction of crushes.
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.		

Vote: 556 Yumbe District

2013/14 Quarter 3

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

Expenditure

231007 Other Structures	36,000	33,448	92.9%
<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>	36,000	<i>Domestic Dev't:</i> 33,448	<i>Domestic Dev't:</i> 92.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,000	Total 33,448	Total 92.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 High cost of office consumable especially fuel and spare parts.

Vote: 556 Yumbe District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced.	5 Sector committee meetings held in DHOs office and minutes produced.		
	24 Workshops attended at regional and National level, Reports produced and disseminated.	22 Workshops attended at regional and National level, Reports produced and disseminated.		
	All Health staff paid monthly salary	All Health staff paid monthly salary		
	4 Quarterly program Monitoring conducted and report produced.	3 Quarterly program Monitoring conducted and report prod		
	4 Quarterly Support supervision conducted and report produced.			
	12 Monthly technical supervisions conducted and report produced.			
	Office computers, motorcycles, Equipment and vehicles maintained and functional			
	12 monthly HIMS report produced, submitted and acknowledged			
	12 travels to ministry			
	4 Performance report produced, submitted to ministry and acknowledged			
	4 Staff general meeting held in DHOs office and Minutes produced			
	2 newspapers (New Vision and Monitor) purchased daily.			
	40 DHT meetings in DHOs office and Minutes produced			
	4 Planning meetings in DHOs office and Minutes produced			

Expenditure

211101 General Staff Salaries	0	755,965	N/A
211103 Allowances	400	7,949	1987.2%
213001 Medical Expenses(To Employees)	500	3,000	600.0%

Vote: 556 Yumbe District**2013/14 Quarter 3****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
5. Health				
221001 Advertising and Public Relations	500	1,500	300.0%	
221008 Computer Supplies and IT Services	2,000	2,591	129.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	6,053	302.7%	
221012 Small Office Equipment	1,000	240	24.0%	
221014 Bank Charges and other Bank related costs	1,564	1,060	67.8%	
221407 District PHC wage	2,478,354	1,038,739	41.9%	
222001 Telecommunications	500	189	37.7%	
224002 General Supply of Goods and Services	5,000	1,500	30.0%	
227001 Travel Inland	25,000	25,479	101.9%	
227004 Fuel, Lubricants and Oils	18,994	23,926	126.0%	
228002 Maintenance - Vehicles	10,000	15,479	154.8%	
228003 Maintenance Machinery, Equipment and Furniture	200	1,786	893.0%	
Wage Rec't:	2,478,354	Wage Rec't: 1,794,704	Wage Rec't: 72.4%	
Non Wage Rec't:	72,194	Non Wage Rec't: 40,543	Non Wage Rec't: 56.2%	
Domestic Dev't:	264	Domestic Dev't: 50,210	Domestic Dev't: 19013.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,550,812	Total 1,885,456	Total 73.9%	

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 3

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

<p>Non Standard Outputs:</p> <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 3 oriatation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ 624 out reaches on family planning conducted 16 support supervision visits made. 12 active search and case investigation held on Polio and report produced 4 family Health days conducted across the District 14 ambulance committees formed and functional 2 trainings conducted on customer care for Health Workers 1 publick address system procured for DHOs office</p>	<p>28 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. 156 out reaches on family planning conducted 12 support supervi</p>
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Expenditure

211103 Allowances	60,210	90,489	150.3%
221002 Workshops and Seminars	489,000	175,598	35.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	7,829	130.5%
221014 Bank Charges and other Bank related costs	2,000	207	10.3%
222001 Telecommunications	2,000	365	18.3%
227001 Travel Inland	588,092	101,204	17.2%
227004 Fuel, Lubricants and Oils	9,000	11,949	132.8%
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	387,639	30.9%
Total	1,265,182	387,639	30.6%

2. Lower Level Services

Output: District Hospital Services (LLS.)

Vote: 556 Yumbe District**2013/14 Quarter 3****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 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	83.53	The population have poor health seeking behavior.
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)	43181 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	71.26	
No. and proportion of deliveries in the District/General hospitals	2300 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	1603 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	69.70	
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)	8250 (Number of inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C)	80.77	
Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced. 4 Staff general meetings held at Hospital Board room and minutes produced. Equipment, Motorcycle and motor vehicles maintained and functional. Hospital compound cleaned. Hospital VIP dislouned and used. 12 monthly outreach conducted and report produced. 1660 children immunised with DPT3	4 Hospital board meetings held at Hospital Board room and minutes produced. 2 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		

Expenditure

263104 Transfers to other gov't units(current)	137,577	103,182	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,577	103,182	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,577	103,182	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3572 (Number of inpatients served at Kei and Lodonga HU)	2949 (Number of inpatients served at Kei and Lodonga HU improved)	82.56	The Population still have limited access to health care servicesand have poor health seeking
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Vote: 556 Yumbe District**2013/14 Quarter 3****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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1350 (Number of Children immunised at Kei and Lodonga HU)	1058 (Number of Children immunised at Kei and Lodonga HU dropped in quarter 2)	78.37	behaviour.
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (Number of deliveries at Kei and Lodonga HU)	621 (Number of deliveries at Kei and Lodonga HU stagnated)	56.45	
Number of outpatients that visited the NGO Basic health facilities	29500 (Number of out patients served at Kei and Lodonga HU)	11051 (Number of out patients served at Kei and Lodonga HU improved)	37.46	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	22,991	17,244	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 22,991	<i>Non Wage Rec't:</i> 17,244	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 22,991	Total 17,244	Total 75.0%	

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 limited access to health care servicesand have poor health seeking behaviour.
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.)	50 (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.)	69.44	

Vote: 556 Yumbe District**2013/14 Quarter 3****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.)	195301 (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.)	60.97	
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.)	4828 (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.)	42.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	15100 (Number of children immunised with pentavalent vaccine across the district)	12477 (Number of children immunised with pentavalent vaccine across the district)	82.63	
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.)	11438 (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.)	84.94	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	127,786	95,426	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	127,786	95,426	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	127,786	95,426	74.7%

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

0 Some sources of fund planned were not secured.

Vote: 556 Yumbe District**2013/14 Quarter 3****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.	20 Staff supported for training.		
	Yumbe Hospital fenced	5 stances VIP constructed at Pajama HCII Drajini S/C-Roofing stage.		
	3 HCs fumigated: Ariwa, Alnour and Matuma HCIII	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.			

Expenditure

231007 Other Structures	46,905	11,000	23.5%
321504 Other Advances	20,000	12,866	64.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	86,891	<i>Domestic Dev't:</i> 23,866	<i>Domestic Dev't:</i> 27.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	86,891	Total 23,866	Total 27.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Partner for solar installation have not responded by Q3.
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	2 stance VIP constructed at Alnour HCII in Kochi S/C. 5 stance VIP constructed at Yumbe Hospital-on going Solar installation Completed at Yumbe Hospital in Kuru S/C		
	5 stance VIP constructed at Yumbe Hospital	2 staff houses completed at Mocha HCII in Midigo S/C, Yumbe Hospital Kuru S/C. Solar I		
	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			

Expenditure

231002 Residential Buildings	53,107	58,652	110.4%
231007 Other Structures	70,979	43,341	61.1%

Vote: 556 Yumbe District**2013/14 Quarter 3****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>	124,086	<i>Domestic Dev't:</i>	101,993	<i>Domestic Dev't:</i>	82.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	124,086	Total	101,993	Total	82.2%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Some of contractor lacked capacity to complete work on schedule.
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 ward constructed at Kochi HCIII in Kochi S/C.-Walling stage 1 OPD constructed at Tuliki in Kei S/C.-completed 1 OPD completed at Goboro HCII in Kochi S/C- finishes stage		

Expenditure

231001 Non-Residential Buildings	141,962	35,725	25.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	141,962	<i>Domestic Dev't:</i>	35,725
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	141,962	Total	35,725
			Total

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Some contractors are not committed to complete work as scheduled.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
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 Locombo 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 Locombo HCII in Romogi S/C. 1 general ward completed at Matuma HCII in Kei S/C. 1 OPD completed at Gichara HCII in Kei S/C.		

Expenditure

231001 Non-Residential Buildings	173,932	67,352	38.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	26,950	53,805	199.6%

Vote: 556 Yumbe District**2013/14 Quarter 3****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>	200,882	<i>Domestic Dev't:</i>	121,157	<i>Domestic Dev't:</i>	60.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,882	Total	121,157	Total	60.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1534 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	95.34	Frequent payroll anomalies i.e. disappearance of names and under or over payment of staff.	
No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1534 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	95.34		
Non Standard Outputs:	N/A	N/A			
Expenditure					
221405 Primary Teachers' Salaries	6,743,264	5,109,507	75.8%		
<i>Wage Rec't:</i>	6,743,264	<i>Wage Rec't:</i>	5,109,507	<i>Wage Rec't:</i>	75.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,743,264	Total	5,109,507	Total	75.8%

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 rate.
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)	27 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	27.00	
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	

Vote: 556 Yumbe District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	73399 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	77073 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	105.01	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	516,670	516,670	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 516,670	<i>Non Wage Rec't:</i> 516,670	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 516,670	Total 516,670	Total 100.0%	

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

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	Some of the development fund was not transferred to the sector e.g. LGMSDP as planned.
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))	2 (Number of classroom rehabilitated at Odropi P/S (2) - Completed)	28.57	
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- 13 projects paid including (VIP-Biljia P/S, Kongbe P/S, Midigo P/S, Okoi P/S, Supply of Desks, Classrooms- Ombetiko and Omba P/S)		
<i>Expenditure</i>				
231001 Non-Residential Buildings	153,023	44,754	29.2%	
281504 Monitoring, Supervision and Appraisal of Capital Works	21,134	32,938	155.9%	
	<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> 174,157	<i>Domestic Dev't:</i> 77,692	<i>Domestic Dev't:</i> 44.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 174,157	Total 77,692	Total 44.6%	

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)	4 (Number of class room rehabilitated at Tuliki P/S and Col Ezaruku Technical Institute)	100.00	High cost of materials resulting in variations.
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	

Vote: 556 Yumbe District**2013/14 Quarter 3****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:	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	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 Nyori P/S
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Expenditure

231001 Non-Residential Buildings	256,791	178,517	69.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	256,791	<i>Domestic Dev't:</i> 178,517	<i>Domestic Dev't:</i> 69.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	256,791	Total 178,517	Total 69.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	No fund was secured in the quarter for the remaining project.
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		

Expenditure

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Some of the contractors lack capacity to complete projects on time..
No. of latrine stances constructed	0 (N/A)	0 (N/A)	0	

Vote: 556 Yumbe District**2013/14 Quarter 3****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:	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- Completed. 5 stance VIP construction completed at Midigo P/S- Completed. 5 stance VIP construction completed at Mongoyo P/S- Completed
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Expenditure

231007 Other Structures	15,500	9,548	61.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,500	<i>Domestic Dev't:</i> 9,548	<i>Domestic Dev't:</i> 61.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,500	Total 9,548	Total 61.6%

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	No fund was secured in the Quarter for desks.
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

No. of students sitting O level	1000 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS,	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,	56.80	Low Parent involvement in educational activities.
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Vote: 556 Yumbe District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	Midigo SS and Yumbe Town View College) 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))	Midigo SS and Yumbe Town View College)) 9 (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))	1.13	
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	693,842	491,221	70.8%	
	<i>Wage Rec't:</i> 693,842	<i>Wage Rec't:</i> 491,221	<i>Wage Rec't:</i> 70.8%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 693,842	Total 491,221	Total 70.8%	

*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))	6544 (Number of Students enrolled in USEin 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))	90.04	High dropout rate.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	972,587	972,587	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 972,587	<i>Non Wage Rec't:</i> 972,587	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 972,587	Total 972,587	Total 100.0%	

Function: Skills Development

Vote: 556 Yumbe District**2013/14 Quarter 3****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: Tertiary Education Services**

No. of students in tertiary education	600 (number of students in tertiary education in Lodonga PTC)	433 (number of students in tertiary education in Lodonga PTC)	72.17	Frequent disappearance of staff name on payroll.
No. Of tertiary education Instructors paid salaries	40 (Number of tertiary education instructors paid salaries in Lodonga PTC)	41 (Number of tertiary education instructors paid salaries in Lodonga PTC)	102.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

221404 Tertiary Teachers' Salaries	322,512	228,628	70.9%
224002 General Supply of Goods and Services	284,104	284,104	100.0%
<i>Wage Rec't:</i>	322,512	<i>Wage Rec't:</i> 228,628	<i>Wage Rec't:</i> 70.9%
<i>Non Wage Rec't:</i>	284,104	<i>Non Wage Rec't:</i> 284,104	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	606,615	Total 512,732	Total 84.5%

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

	0	High operational cost which is not adequately funded.
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Vote: 556 Yumbe District**2013/14 Quarter 3****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 school exchange conducted	4 meetings held with BoG/SMC at the District HQ and Minutes produced.		
	12 meeting held with BoG	5 Education Sector Committee meeting held in DEOs Board room and minutes produced.		
	6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	4 meetings held with head teachers on performance of teachers.		
	12 radio talkshows held.	Termly payroll verification and teac		
	3 meetings held with head teachers on performance of teachers.			
	Termly payroll verification and teacher attendance conducted.			
	10 disciplinary meeting held			
	4 trainings conducted for SMC and PTA			
	Decentralised staff salary paid			
	Staff Appraisal done			
	8 Education Department Staff meeting held in DEOs Board room and minutes produced.			
	6 meetings with Heateachers held in DEOs Board room and minutes produced.			
	Equipment, motorcycles and vehicle maintained			
	Staff, SMC and PTA inducted and report produced			
	Quarterly reports Submitted to Ministry and acknowledged.			
	18 Workshop, trainings and meeting attended and reports produced			
	18 travels to ministry			
	Co curriculum facilitated (Music,drama and dance, tour)			
	1 Education Stakeholders Meeting held and report produced.			
	Teachers day organised and report produced			

Vote: 556 Yumbe District**2013/14 Quarter 3****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	41,225	70.1%	
211103 Allowances	2,000	8,882	444.1%	
213001 Medical Expenses (To Employees)	1,000	752	75.2%	
213002 Incapacity, death benefits and funeral expenses	1,000	935	93.5%	
221002 Workshops and Seminars	6,000	2,084	34.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	4,342	217.1%	
221012 Small Office Equipment	499	300	60.1%	
221014 Bank Charges and other Bank related costs	1,000	715	71.5%	
222001 Telecommunications	1,000	716	71.6%	
227001 Travel Inland	26,795	15,481	57.8%	
227004 Fuel, Lubricants and Oils	4,000	11,096	277.4%	
228002 Maintenance - Vehicles	4,568	2,102	46.0%	
	Wage Rec't: 58,831	Wage Rec't: 41,225	Wage Rec't: 70.1%	
	Non Wage Rec't: 36,067	Non Wage Rec't: 14,992	Non Wage Rec't: 41.6%	
	Domestic Dev't: 5,295	Domestic Dev't: 32,412	Domestic Dev't: 612.1%	
	Donor Dev't: 13,000	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 113,193	Total 88,628	Total 78.3%	

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	High cost of office consumable especially fuel.
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 submitted to council)	3 (Number of Quarterly inspection reports submitted to council)	25.00	
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	100.00	

Vote: 556 Yumbe District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	0	576	N/A
221011 Printing, Stationery, Photocopying and Binding	500	350	70.0%
227001 Travel Inland	21,518	14,541	67.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	29,018	<i>Non Wage Rec't:</i> 15,467	<i>Non Wage Rec't:</i> 53.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,018	Total 15,467	Total 53.3%

Output: Sports Development services

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	1 ball games and sports groups supported and participated in regional and national events (primary and post primary).	0	Most sports facilities are sub standard.
	2 ball games and sports groups supported and participated in regional and national events (primary and post primary)	2 Sports meeting held at district HQs and minutes produced.		
	2 Athletics groups supported and participated in regional and national events (primary and post primary)	1 Athletics group supported and participated in regional and national		
	Athletics, ball games and sports Equipment procured and used			

Expenditure

221002 Workshops and Seminars	4,000	2,750	68.8%
227001 Travel Inland	9,700	5,896	60.8%

Vote: 556 Yumbe District

2013/14 Quarter 3

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:	2,750	Non Wage Rec't:	11.0%
Domestic Dev't:		Domestic Dev't:	5,896	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	8,646	Total	34.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid	0	High cost of office consumables especially fuel.
	6 Sector Committee meetings Held in Works department and minutes produced	5 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	10 staff meeting Held in Works department and minutes produced		
	4 Quarterly report produced and submitted to ministry and acknowledged.	3 Quarterly report produced and submitted		
	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 3****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
7a. Roads and Engineering				
213002 Incapacity, death benefits and funeral expenses	3,000	200	6.7%	
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	1,021	51.1%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,617	65.4%	
221012 Small Office Equipment	500	411	82.1%	
221014 Bank Charges and other Bank related costs	1,500	1,263	84.2%	
222001 Telecommunications	1,200	240	20.0%	
223006 Water	1,000	175	17.5%	
224002 General Supply of Goods and Services	1,000	778	77.8%	
227001 Travel Inland	34,500	19,655	57.0%	
227004 Fuel, Lubricants and Oils	4,000	7,085	177.1%	
228002 Maintenance - Vehicles	6,000	2,229	37.1%	
228003 Maintenance Machinery, Equipment and Furniture	3,600	2,465	68.5%	
211101 General Staff Salaries	73,444	44,096	60.0%	
211103 Allowances	2,000	4,482	224.1%	
	<i>Wage Rec't:</i> 73,444	<i>Wage Rec't:</i> 44,096	<i>Wage Rec't:</i> 60.0%	
	<i>Non Wage Rec't:</i> 75,200	<i>Non Wage Rec't:</i> 49,413	<i>Non Wage Rec't:</i> 65.7%	
	<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%	
	Total 148,644	Total 93,509	Total 62.9%	

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	Schedule in Q3 was busy and the activity are planned for Q4.
	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%

Vote: 556 Yumbe District**2013/14 Quarter 3****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

227001 Travel Inland	6,000	8,179	136.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	14,337	Non Wage Rec't:	35.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,000	14,337	Total	35.8%

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

No of bottle necks removed from CARs	12 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo Road rehabilitated in Kei S/C, Installation of Culvert on Bokolonga Stream Kisimua Mosque - Kisimua P/S in Apo S/C, Installation of Culvert on Imvetre Stream Mongoyo - Opotani Road in Drajini S/C, Completion of Culvert on Kendra Stream Mijale T/C - Matu in Kerwa S/C, Spot rehabilitation on Gobiri Kochi-Ilekile Road in Kuru S/C, Installation of Okpo Culvert on Nyori Rembeta P/S in Lodonga S/C, Twaji Culvert installed on Barakala- in Romogi S/c, Orerenga culvert installed in Midigo S/c and Indufuru culvert installed on Gila Ojinga Road culvert in Kululu S/C, Spot rehabilitation of Ombechi Ariwa Road in Ariwa.)	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	Change of priority by LLG council and delay to initiate procurement process affected implementation.
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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:		0	Wage Rec't:	0.0%
Non Wage Rec't:	114,769	114,769	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	114,769	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	Blockage of drainage system with gabbage and polythene
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Vote: 556 Yumbe District**2013/14 Quarter 3****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	materials.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	158,981	94,156	59.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	158,981	<i>Non Wage Rec't:</i> 94,156	<i>Non Wage Rec't:</i> 59.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	158,981	Total 94,156	Total 59.2%	

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	Many Community access roads have been opened and can not be upgraded to feeder roads due to limited budget.
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))	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Protective gears and Tools procured Kochi Drift bridge repaired	Kochi Drift bridge repaired-On going		

Expenditure

263312 Conditional transfers to Road Maintenance	351,101	222,066	63.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	351,101	<i>Non Wage Rec't:</i> 222,066	<i>Non Wage Rec't:</i> 63.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	351,101	Total 222,066	Total 63.2%	

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

Vote: 556 Yumbe District**2013/14 Quarter 3****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:	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	0	High cost of spare parts.
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Expenditure

231005 Machinery and Equipment	94,000	41,595	44.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	94,000	<i>Non Wage Rec't:</i> 41,595	<i>Non Wage Rec't:</i> 44.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	94,000	Total 41,595	Total 44.2%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	One of the contractoe has capacity gap
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, Aliodranysu - 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), Aliodranysu - Kali (9) in Kochi S/C- Inspection conducted.)	85.11	interms of equipment.
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and Bridges	1,279,365	1,341,716	104.9%
281504 Monitoring, Supervision and Appraisal of Capital Works	67,335	15,040	22.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,346,700	<i>Domestic Dev't:</i> 1,356,756	<i>Domestic Dev't:</i> 100.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,346,700	Total 1,356,756	Total 100.7%

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- Super structure on going)	.00	The dry season has made us be on course.
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		

Expenditure

Vote: 556 Yumbe District**2013/14 Quarter 3****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

231003 Roads and Bridges	444,725	283,652	63.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	27,440	43,104	157.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	472,165	<i>Domestic Dev't:</i> 326,755	<i>Domestic Dev't:</i> 69.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	472,165	Total 326,755	Total 69.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	DWO staff salary paid	DWO staff salary paid	0	Fund was timely received for planned activities.
	12 workshops attended at regional and national levels and reports produced and disseminated	9 workshops attended at regional and national levels and reports produced and disseminated		
	4 travels to Ministry to submit reports and acknowledged	3 travel made to Ministry to submit report and its acknowledged		
	vehicle and equipment maintained and functional	vehicle and equipment maintained and functional		

Expenditure

211101 General Staff Salaries	13,405	15,776	117.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,831	3,277	41.9%
221008 Computer Supplies and IT Services	600	520	86.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,561	78.0%
221014 Bank Charges and other Bank related costs	800	620	77.6%
222001 Telecommunications	600	225	37.5%
227001 Travel Inland	13,783	10,180	73.9%
227004 Fuel, Lubricants and Oils	8,000	8,200	102.5%
228002 Maintenance - Vehicles	10,000	9,832	98.3%

Vote: 556 Yumbe District**2013/14 Quarter 3****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>	13,405	<i>Wage Rec't:</i>	15,776	<i>Wage Rec't:</i>	117.7%
<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>	43,614	<i>Domestic Dev't:</i>	34,416	<i>Domestic Dev't:</i>	78.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,019	Total	50,192	Total	88.0%

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	High operational cost especially office consumables like fuel.
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.)	185 (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.)	90.24	

Vote: 556 Yumbe District**2013/14 Quarter 3****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 points tested for quality	26 (Number of Water points tested for quality: Asampled points will be tested and report produced)	40 (Number of Water points tested for quality: Asampled points will be tested and report produced)	153.85	
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 (Not implemented)	.00	
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 meeting 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	16,384	1,520	9.3%
227001 Travel Inland	46,379	20,445	44.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	68,263	<i>Domestic Dev't:</i> 21,965	<i>Domestic Dev't:</i> 32.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	68,263	Total 21,965	Total 32.2%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement due to lack
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	facilitation affected award of contract.
% 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	

Vote: 556 Yumbe District**2013/14 Quarter 3****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 points rehabilitated	16 (Number of water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)	0 (Number of water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages. Works ongoing - nearly complete)	.00	
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%
	<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>	4,887	<i>Non Wage Rec't:</i> 61.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	11,000	<i>Donor Dev't:</i> 0.0%
	Total	Total	15,887	Total 19.9%

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) -	144 (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	Facilitation was timely.
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Vote: 556 Yumbe District**2013/14 Quarter 3****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Kilanga and Wandu Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.) 0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	100.00	
	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, Ilekile, Milia and Gobiri in Kuru S/C.	Baseline survey conducted on Household sanitation and hygiene in Kululu and Omvukoza Villages in Kululu S/C, Logole Yandru A and Yandru B Villages in Midigo Sub County, Kakira and Oraba Villages Odravu S/C, Ilekile, Milia and Gobiri in Kuru S/C.		
	Follow up visits to areas were baseline survey was conducted	Follow up visits to areas were baseline survey was conducted		
	50 traditional leaders identified to spearhead the CLTS process in the villages.	50 traditional leaders identified to spearhead the CLTS process in the villages.		
	Conducted demand creation activities (CTLS follow up on triggered communities).	Conducted demand creation activities (CTLS follow up on triggered communities).		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	Conducted home improvement campaign) 1 (Number of advocacy activities held: 12 Public campaign per sub counties.)	Conducted home improvement campaign) 1 (Number of advocacy activities held: 12 Public campaign per sub counties)	100.00	

Vote: 556 Yumbe District**2013/14 Quarter 3****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: Draji S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)-Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) - Lokopio and Kendra, Kululu S/C(2)- Dradranga and 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.) 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; Draji 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) Ilelele and Milia Villages

30 old WUC supported.
2 planning and review meeting with extension workers held at the District Hq
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

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

Expenditure

221002 Workshops and Seminars	16,788	17,456	104.0%
227001 Travel Inland	71,872	51,191	71.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	6,050	<i>Non Wage Rec't:</i> 27.5%
<i>Domestic Dev't:</i>	66,660	57,550	<i>Domestic Dev't:</i> 86.3%
<i>Donor Dev't:</i>		5,048	<i>Donor Dev't:</i> 0.0%
Total	88,660	68,647	Total 77.4%

Vote: 556 Yumbe District**2013/14 Quarter 3****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*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply)	2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply)	0	Fund was timely received.
	2 lockable cabinets for ADWO (mobilisatioan and DWO(supply)	2 lockable cabinets for ADWO (mobilisatioan and DWO(supply)		
<i>Expenditure</i>				
231006 Furniture and Fixtures	4,800	4,800		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	4,800	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	4,800	Total 100.0%

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 (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(1) Nandre Village, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(1) Loi, Odravu S/C (1) Nigonga Village-on going, 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		
<i>Expenditure</i>				
231007 Other Structures	355,879	124,295		34.9%

Vote: 556 Yumbe District**2013/14 Quarter 3****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	355,879	<i>Domestic Dev't:</i>	124,295	<i>Domestic Dev't:</i>	34.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	355,879	Total	124,295	Total	34.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	Most of the projects were rolled over projects.
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) - Imbetre, 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) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village.)	100.00	
Non Standard Outputs:	Siting of boreholes Borehole Installations Retention for 4 boreholes paid (Kechuru, Kamuka, Kulawiri and Dodoronga Village boreholes)	N/A		

Expenditure

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

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

No. of new connections made to existing schemes	50 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)	28 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)	56.00	Non payment of water bills.
Non Standard Outputs:	O&M of urban water in Kuru RGC/Yumbe TC supported	O&M of urban water in Kuru RGC/Yumbe TC supported		

Expenditure

228001 Maintenance - Civil	14,000	10,500	75.0%
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Vote: 556 Yumbe District

2013/14 Quarter 3

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>	14,000	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	10,500	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Decentralized staff salary paid	Decentralized staff salary paid	0	High cost of office consumables.
	8 Workshops/trainings attended and report produced and disseminated.	4 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.	2 Workshops/trainings attended and report produced and		
	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	37,415	63.6%
211103 Allowances	1,500	750	50.0%
221002 Workshops and Seminars	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	214	10.7%
221012 Small Office Equipment	2,012	850	42.2%

Vote: 556 Yumbe District**2013/14 Quarter 3****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

221014 Bank Charges and other Bank related costs	1,500	410	27.3%	
227001 Travel Inland	5,000	5,122	102.4%	
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%	
Wage Rec't:	58,834	Wage Rec't: 37,415	Wage Rec't: 63.6%	
Non Wage Rec't:	19,512	Non Wage Rec't: 11,246	Non Wage Rec't: 57.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,346	Total 48,661	Total 62.1%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (number of people participating in tree planting days at Yumbe District HQs)	0 (N/A)	.00	No fund was secured for the planned activities in the quarter.
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%	
Total	20,700	Total 15,000	Total 72.5%	

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	Inadequate staff on ground to enforce some of the laws.
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	

Vote: 556 Yumbe District**2013/14 Quarter 3****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:	4 support supervision conducted in all sub counties 12 meetings held with forest Guards and other stakeholders	1 support supervision conducted in all sub counties 8 meetings held with forest Guards and other stakeholders
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Expenditure

221002 Workshops and Seminars	5,000	2,000	40.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,500	2,000	<i>Non Wage Rec't:</i> 26.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,500	2,000	Total 26.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	The increasing high population pressure on 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	2 trainings held for wetland users for wetlands of Aliamu and Ibizi.		

Expenditure

221002 Workshops and Seminars	4,500	2,455	54.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	2,455	<i>Non Wage Rec't:</i> 40.9%
<i>Domestic Dev't:</i>	1,234	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,234	2,455	Total 33.9%

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)	114 (Number of community members trained in ENR management and monitoring)	190.00	The increasing high population pressure on Natural Resources
Non Standard Outputs:	40 women leaders trained on energy saving technology. World environment day observed 3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Ariwa, Kochi and Kerwa S/Cs DEAP formulation completed District state of Environment report 2013 updated.	1 sensitisation meeting of community on environmental degradation (Ariwa and Kochi S/C)		

Expenditure

Vote: 556 Yumbe District

2013/14 Quarter 3

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

221002 Workshops and Seminars	8,500	6,566	77.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,940	<i>Non Wage Rec't:</i> 5,346	<i>Non Wage Rec't:</i> 33.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,220	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,940	Total 6,566	Total 41.2%	

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	The facilitation for ALC is insufficient since they meet frequently.
Non Standard Outputs:	12 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.	Support to ALCs/DLB provided.		
	Periodic preparation and submission of reports.	18 Parcels of Poor households surveyed and regisitered in Kululu S/C		
	Support to ALCs/DLB provided.			

Expenditure

221012 Small Office Equipment	4,900	600	12.2%	
225001 Consultancy Services- Short-term	14,000	8,490	60.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	31,900	<i>Domestic Dev't:</i> 9,090	<i>Domestic Dev't:</i> 28.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	39,200	Total 9,090	Total 23.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0	National and International events are not timely
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Vote: 556 Yumbe District**2013/14 Quarter 3****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). International event organized (Women's Day)		facilitated.
	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 4 sector committee meetings held in the Community hall and		
	Equipment, computers, motorcycles and vehicles maintained and all functional			
	4 travels to ministry (accountability submitted) and acknowledged			
	12 workshops attended, reports produced and disseminated.			
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.			
	600 CBO registered/renewed and functional			
	National/International events organised(Labour Day, Womens Day, Independence Day etc)			

Expenditure

227001 Travel Inland	11,085	9,133	82.4%
211101 General Staff Salaries	43,252	19,282	44.6%
211103 Allowances	1,788	3,174	177.5%
221005 Hire of Venue (chairs, projector etc)	21,000	2,700	12.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,404	93.6%
221014 Bank Charges and other Bank related costs	1,027	243	23.7%
	Wage Rec't: 43,252	Wage Rec't: 19,282	Wage Rec't: 44.6%
	Non Wage Rec't: 44,288	Non Wage Rec't: 5,540	Non Wage Rec't: 12.5%
	Domestic Dev't: 11,112	Domestic Dev't: 11,114	Domestic Dev't: 100.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 98,652	Total 35,937	Total 36.4%

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
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Vote: 556 Yumbe District**2013/14 Quarter 3****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.		to district to LLG.
	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 Odравu S/Cs	1 solar unit installed at Community development office block.		
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odравu S/Cs under DLSP	96 HHMs / FAL instruc		
	Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odравu S/Cs			
	2 radio talkshows held in radio pacis arua and report produced.			
	Quarterly District Review meetings held and reports produced.			
	Motorcycles and computers maintained and all functional			

Expenditure

211103 Allowances	1,000	1,560	156.0%
221002 Workshops and Seminars	24,000	11,005	45.9%
221011 Printing, Stationery, Photocopying and Binding	400	1,219	304.8%
224002 General Supply of Goods and Services	18,000	34,287	190.5%
227004 Fuel, Lubricants and Oils	400	936	234.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,989	3,715	74.5%
Domestic Dev't:	69,600	45,292	65.1%
Donor Dev't:		0	0.0%
Total	74,589	49,007	65.7%

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	High dropout rate and absentism of Instructors due to lack
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Vote: 556 Yumbe District

2013/14 Quarter 3

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

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

211103 Allowances	3,000	5,240	174.7%
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	1,297	129.7%
221012 Small Office Equipment	675	100	14.8%
221014 Bank Charges and other Bank related costs	500	547	109.4%
222001 Telecommunications	500	416	83.2%
227001 Travel Inland	2,000	4,830	241.5%
227004 Fuel, Lubricants and Oils	500	1,024	204.7%
228002 Maintenance - Vehicles	0	450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,696	14,923	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,696	14,923	75.8%

Output: Gender Mainstreaming

0 High GBV cases reported.

Vote: 556 Yumbe District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	GBV prevention and response plan developed and approved	GBV prevention and response plan developed and approved.
	16 days of Activism against GBV observed.	3 District GBV review meeting held and reports produced.
	4 District GBV review meetings held and reports produced.	3 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	36,401	91.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	44,180	36,401	<i>Donor Dev't:</i> 82.4%
Total	44,180	36,401	Total 82.4%

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	Youth unemployment and poor group management.
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	3 quarterly monitoring of LLG development program activities and report produced.		
	4 quarterly monitoring of LLG development program activities and report produced.	4 Youth executive meetings Held at District offices and report produced.		
	2 Radio talkshows held at radio Pacis FM Arua.	4 Youth groups supported (including Aleyumaku group in Kuru S/C and Malaba Youth group in Odravu)		
	8 Youth executive meetings Held at District offices and report produced.			

Expenditure

211103 Allowances	1,000	1,634	163.4%
221008 Computer Supplies and IT Services	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	400	354	88.5%
221014 Bank Charges and other Bank related costs	0	104	N/A
222001 Telecommunications	0	240	N/A
227001 Travel Inland	2,000	1,344	67.2%

Vote: 556 Yumbe District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

227004 Fuel, Lubricants and Oils	500	80	16.0%	
228002 Maintenance - Vehicles	0	300	N/A	
282101 Donations	0	1,150	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,800	5,356	111.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,800	5,356	111.6%	

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 under the grant.
Non Standard Outputs:	Quarterly Special Grant Committee meetings held	3 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.	3 Elders Executive (1)and Disability Executive (2) meetings held at the		
	Day of the Elders held at the district HQ and report produced.			
	Day of the Disability held at the district HQ and report produced.			
	Quarterly Sensitisation meetings held at LLG HQs and report produced			
	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.			

Expenditure

211103 Allowances	1,200	3,905	325.4%	
221010 Special Meals and Drinks	0	40	N/A	
221011 Printing, Stationery, Photocopying and Binding	400	396	98.9%	
221014 Bank Charges and other Bank related costs	0	49	N/A	
222001 Telecommunications	100	180	180.0%	
227001 Travel Inland	1,478	3,262	220.7%	
227004 Fuel, Lubricants and Oils	500	1,322	264.4%	
228002 Maintenance - Vehicles	0	190	N/A	

Vote: 556 Yumbe District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

228003 Maintenance Machinery, Equipment and Furniture	500	90	18.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,386	9,434	21.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,386	9,434	21.7%	

Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)	100.00	Lower level structures are not well facilitated.
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	3 Executive meetings of women council held at District HQs and minutes produced. Quarterly monitoring of LLG development programs conducted and report produced and disseminated. 4 Women groups supported		

Expenditure

211103 Allowances	500	925	185.0%
221011 Printing, Stationery, Photocopying and Binding	300	431	143.7%
222001 Telecommunications	200	150	75.0%
227001 Travel Inland	3,550	2,924	82.4%
228002 Maintenance - Vehicles	0	148	N/A
282101 Donations	0	800	N/A

Vote: 556 Yumbe District**2013/14 Quarter 3****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>	8,000	<i>Non Wage Rec't:</i>	5,378	<i>Non Wage Rec't:</i>	67.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	5,378	Total	67.2%

*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	Projects were not timely submitted by LLGs.
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Expenditure

263201 LG Conditional grants(capital)	0	53,500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	53,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	53,500
			Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

0	Lack of power in planning unit and stable power at the District HQ affects timely reporting
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Vote: 556 Yumbe District**2013/14 Quarter 3****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.	6 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

211101 General Staff Salaries	33,205	25,771	77.6%
211103 Allowances	500	500	100.0%
221008 Computer Supplies and IT Services	1,000	480	48.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%
221012 Small Office Equipment	500	500	100.0%
222001 Telecommunications	1,000	500	50.0%
227001 Travel Inland	4,000	5,780	144.5%
227004 Fuel, Lubricants and Oils	500	700	140.0%
Wage Rec't:	33,205	Wage Rec't: 25,771	Wage Rec't: 77.6%
Non Wage Rec't:	10,000	Non Wage Rec't: 9,160	Non Wage Rec't: 91.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,205	Total 34,931	Total 80.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	9 (Number of minutes of TPC meetings filled in the DPU)	75.00	HoDs still have challenge of internalising new changes in planning and budgeting guidelines and tool.
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)	4 (Number of minutes of council meetings with relevant resolution filled in DPU)	66.67	

Vote: 556 Yumbe District

2013/14 Quarter 3

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: Planning Guideline/tool disseminated. Planning Guideline/tool disseminated.

Review meetings held

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
221012 Small Office Equipment	0	250	N/A
227001 Travel Inland	0	1,800	N/A
227004 Fuel, Lubricants and Oils	1,000	250	25.0%
228002 Maintenance - Vehicles	0	250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,800	56.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,800	56.0%

Output: Demographic data collection

0 Lack of power affected data entry.

Vote: 556 Yumbe District**2013/14 Quarter 3****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:

Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)	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.		
5 P&D Planning meetings held in 7 LLGs		Data for decision making generated and disseminated.		
3 P&D planning meeting held at District level to discuss priorities in relation to population and development.		Enu		
100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).				
30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).				
10 copies of DPAP produced, Distributed and implemented.				
Data for decision making generated and disseminated				
LLG staff and HoD trained on integration of population and development in Development plan.				

Expenditure

211103 Allowances	19,836	110,927	559.2%
221002 Workshops and Seminars	125,000	22,323	17.9%
221014 Bank Charges and other Bank related costs	1,000	576	57.6%
227001 Travel Inland	145,001	40,506	27.9%
227004 Fuel, Lubricants and Oils	22,000	36,064	163.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	519	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	324,837	209,877	64.6%
Total	328,837	210,396	64.0%

Output: Monitoring and Evaluation of Sector plans

0 Low completion rate

Vote: 556 Yumbe District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 monitoring conducted.	3 monitoring conducted.		of projects due to low capacity of some of the contractors.
	4 Program evaluation meetings held	2 Program evaluation meetings held		
	4 quarterly reports prepared and submitted(LGMSDP)	3 quarterly reports prepared and submitted(LGMSDP) - Q4 of FY2012/13, Q1and Q2 of FY2013/14.		

Expenditure

221014 Bank Charges and other Bank related costs	0	44		N/A
227001 Travel Inland	26,134	52,933		202.5%
227004 Fuel, Lubricants and Oils	2,000	5,000		250.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		2,480	Non Wage Rec't:	0.0%
Domestic Dev't:	36,134	55,497	Domestic Dev't:	153.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,134	57,977	Total	160.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	2 travels to Kampala to submit Audit report and acknowledged	0	The HoDs do not timely respond to management letters affecting report writing.
	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.	2 Departmental meetings held in audit office and minutes produced		
	Computers, Motorcycle and Vehicle maintained and functional			

Expenditure

Vote: 556 Yumbe District**2013/14 Quarter 3****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

211101 General Staff Salaries	31,647	24,411	77.1%	
211103 Allowances	1,000	1,180	118.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	936	93.6%	
221012 Small Office Equipment	500	200	40.0%	
227001 Travel Inland	3,200	700	21.9%	
227004 Fuel, Lubricants and Oils	800	500	62.5%	
	<i>Wage Rec't:</i> 31,647	<i>Wage Rec't:</i> 24,411	<i>Wage Rec't:</i> 77.1%	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 3,516	<i>Non Wage Rec't:</i> 35.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 41,647	Total 27,927	Total 67.1%	

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audits)	3 (Number of Internal department Audit reports produced - Q4 FY 2012/13, Q1 and Q2 for FY2013/14 Internal Audit Report)	75.00	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.)	18/01/14 (22/07/13, 24/10/13: Dates of submitting Internal Audit Reports to Council and Ministry.)	#Error	
Non Standard Outputs:	22 Health Units audited report produced and disseminated. All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated.	11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated.		

Expenditure

221012 Small Office Equipment	500	550	110.0%	
221014 Bank Charges and other Bank related costs	1,000	48	4.8%	
222001 Telecommunications	200	200	100.0%	
227001 Travel Inland	8,000	4,090	51.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 4,888	<i>Non Wage Rec't:</i> 34.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,000	Total 4,888	Total 34.9%	

Vote: 556 Yumbe District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	11,400,341	<i>Wage Rec't:</i>	8,488,516	<i>Wage Rec't:</i>	74.5%
<i>Non Wage Rec't:</i>	4,288,983	<i>Non Wage Rec't:</i>	3,776,150	<i>Non Wage Rec't:</i>	88.0%
<i>Domestic Dev't:</i>	6,230,114	<i>Domestic Dev't:</i>	5,100,119	<i>Domestic Dev't:</i>	81.9%
<i>Donor Dev't:</i>	1,726,520	<i>Donor Dev't:</i>	675,553	<i>Donor Dev't:</i>	39.1%
Total	23,645,957	Total	18,040,337	Total	76.3%

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		195,633	170,658
Sector: Agriculture				89,763	84,726
<i>LG Function: Agricultural Advisory Services</i>				<i>89,763</i>	<i>84,726</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,763	84,726
LCII: Kerila				89,763	84,726
Item: 263204 Transfers to other govt. units					
LLG	Apo S/C HQ	Conditional Grant for NAADS	N/A	89,763	84,726
Sector: Works and Transport				14,834	19,784
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,834</i>	<i>19,784</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,683	8,683
LCII: Yeta				8,683	8,683
Item: 263104 Transfers to other govt. units					
LLG	Bokolongo Culvert on Kisimua Mosq-Kisimua P/S Road	Other Transfers from Central Government	N/A	8,683	8,683
			(Work to start soon)		
Output: District Roads Maintenance (URF)				6,151	11,101
LCII: Acholi				6,151	11,101
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Yumbe - Barakala Road	Roads Rehabilitation Grant	N/A	6,151	11,101
			(Opening Mitres)		
Sector: Education				48,322	40,801
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,322</i>	<i>40,801</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Acholi				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 land titles processed	Army Primary School	District Equalisation Grant	Not Started	10,000	0
Output: PRDP-Classroom construction and rehabilitation				0	2,500
LCII: Pena				0	2,500
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom completed	Omba Primary school	Conditional Grant to SFG	Completed	0	2,500
			(Completed, being use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,322	38,301
LCII: Acholi				7,969	7,969
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		195,633	170,658
Primary School-2	Agonga P/S Piajo Village	Conditional Grant to Primary Education	N/A	3,261	3,261
Primary School-1	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	N/A	4,708	4,708
LCII: Aria				8,494	8,494
Item: 263104 Transfers to other govt. units					
Primary School-7	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	N/A	3,839	3,839
Primary School-4	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	N/A	4,656	4,656
LCII: Kerila				9,263	9,263
Item: 263104 Transfers to other govt. units					
Primary School-5	Eleke P/S Eleke Village	Conditional Grant to Primary Education	N/A	5,310	5,310
Primary School-3	Banika P/S Banika Village	Conditional Grant to Primary Education	N/A	3,953	3,953
LCII: Orinji				3,686	3,664
Item: 263104 Transfers to other govt. units					
Primary School-8	Logoa P/S Logoa Village	Conditional Grant to Primary Education	N/A	3,686	3,664
LCII: Pena				8,910	8,910
Item: 263104 Transfers to other govt. units					
Primary School-9	Omba P/S Omba Village	Conditional Grant to Primary Education	N/A	3,767	3,767
Primary School-6	Fatah P/S Fatah Village	Conditional Grant to Primary Education	N/A	5,143	5,143
Sector: Health				3,000	2,316
LG Function: Primary Healthcare				3,000	2,316
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	2,316
LCII: Kerila				3,000	2,316
Item: 263104 Transfers to other govt. units					
Health Unit 1	Apo HCII Wada Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,316
Sector: Water and Environment				39,714	17,531
LG Function: Rural Water Supply and Sanitation				39,714	17,531
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,883	0

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		195,633	170,658
LCII: Kerila				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Banika 1 Village Borehole	Conditional transfer for Rural Water	Completed (retention not paid)	942	0
LCII: Orinji				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Robu Village	Conditional transfer for Rural Water	Works Underway (Drilling on going)	19,000	0
LCII: Pena				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Managa Village Borehole	Conditional transfer for Rural Water	Completed (Retention not paid)	942	0
Output: PRDP-Borehole drilling and rehabilitation				18,831	17,531
LCII: Kerila				18,831	17,531
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Banika 2	Conditional transfer for Rural Water	Completed (Completed and on use)	18,831	17,531
Sector: Social Development				0	5,500
LG Function: Community Mobilisation and Empowerment				0	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,500
LCII: Not Specified				0	5,500
Item: 263201 LG Conditional grants					
Yumbe Smart Business Association-Capentry	Ogujabe Village	LGMSD (Former LGDP)	N/A	0	2,500
Lemeri Fuku Group-Goat rearing	Aupi village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		451,451	426,092
Sector: Agriculture				93,731	70,371
<i>LG Function: Agricultural Advisory Services</i>				<i>78,731</i>	<i>70,371</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,731	70,371
LCII: Rigbonga				78,731	70,371
Item: 263204 Transfers to other govt. units					
LLG	Ariwa S/C HQ	Conditional Grant for NAADS	N/A	78,731	70,371
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				6,000	0
LCII: Rigbonga				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Ocinga Village	Conditional transfers to Production and Marketing	Being Procured (Design completed)	6,000	0
Output: PRDP-Market Construction				9,000	0
LCII: Awinga				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Market Stall Constructed	Okubani Village	Conditional transfers to Production and Marketing	Not Started	9,000	0
Sector: Works and Transport				247,737	315,928
<i>LG Function: District, Urban and Community Access Roads</i>				<i>247,737</i>	<i>315,928</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				217,764	300,019
LCII: Rigbonga				217,764	300,019
Item: 231003 Roads and bridges (Depreciation)					
8 kms of road Constructed	Tokuro-Ariwa Road	Other Transfers from Central Government	Works Underway (Gravelling stage)	217,764	300,019
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,172	7,172
LCII: Rigbonga				7,172	7,172
Item: 263104 Transfers to other govt. units					
LLG	Spot gravelling on Ariwa - Ombechi Road	Other Transfers from Central Government	N/A (At bush clearing.)	7,172	7,172
Output: District Roads Maintenance (URF)				22,801	8,737
LCII: Okuyu				22,801	8,737
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Okubani-Para road	Roads Rehabilitation Grant	N/A (Grubbing done)	9,401	6,527

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		451,451	426,092
8 kms of Road link Rehabilitated	Okubani-Para Road	Roads Rehabilitation Grant	N/A	13,400	2,210
			(Not implemented)		
Sector: Education				27,379	27,379
LG Function: Pre-Primary and Primary Education				27,379	27,379
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,379	27,379
LCII: Awinga				4,656	4,656
Item: 263104 Transfers to other govt. units					
Primary School-11	Awinga P/S Awinga Village	Conditional Grant to Primary Education	N/A	4,656	4,656
LCII: Ikafe				4,111	4,111
Item: 263104 Transfers to other govt. units					
Primary School-14	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	N/A	4,111	4,111
LCII: Okuyu				10,037	10,037
Item: 263104 Transfers to other govt. units					
Primary School-12	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	N/A	4,460	4,460
Primary School-13	Okuyu P/S	Conditional Grant to Primary Education	N/A	5,578	5,578
LCII: Rigbonga				8,576	8,576
Item: 263104 Transfers to other govt. units					
Primary School-15	Tokuro P/S	Conditional Grant to Primary Education	N/A	3,251	3,251
Primary School-10	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	N/A	5,324	5,324
Sector: Health				12,000	9,414
LG Function: Primary Healthcare				12,000	9,414
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Rigbonga				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Facilities	Ariwa HCIII	Conditional Grant to PHC - development	Completed	2,000	2,000
				(Successfully done)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	7,414
LCII: Okuyu				3,000	2,587
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		451,451	426,092
Health Unit 3	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	N/A	3,000	2,587
LCII: Rigbonga				7,000	4,826
Item: 263104 Transfers to other govt. units					
Health Unit 2	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	N/A	7,000	4,826
Sector: Water and Environment				70,604	0
LG Function: Rural Water Supply and Sanitation				70,604	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				13,000	0
LCII: Awinga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow constructed	Bidibidi Village	Conditional transfer for Rural Water	Works Underway	6,500	0
LCII: Rigbonga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow constructed	Kiranga Village	Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				57,604	0
LCII: Awinga				18,831	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Okubani Village	Conditional transfer for Rural Water	Works Underway (drilling on going)	18,831	0
LCII: Ikafe				19,942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Tachu Village Borehole	Conditional transfer for Rural Water	Completed	942	0
1 borehole drilled-1	Ombechi Village	Conditional transfer for Rural Water	Works Underway (drilling in progress)	19,000	0
LCII: Rigbonga				18,831	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Ayivu Village	Conditional transfer for Rural Water	Works Underway (drilling on going)	18,831	0
Sector: Social Development				0	3,000
LG Function: Community Mobilisation and Empowerment				0	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: Rigbonga				0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		451,451	426,092
Item: 263201 LG Conditional grants					
Ayivu Youth group- Goat rearing	Ayivu Village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		287,788	256,985
Sector: Agriculture				84,247	77,533
<i>LG Function: Agricultural Advisory Services</i>				<i>84,247</i>	<i>77,533</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,247	77,533
LCII: Aupi				84,247	77,533
Item: 263204 Transfers to other govt. units					
LLG	Drajini S/C HQ	Conditional Grant for NAADS	N/A	84,247	77,533
Sector: Works and Transport				27,631	30,720
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,631</i>	<i>30,720</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,633	10,633
LCII: Aupi				10,633	10,633
Item: 263104 Transfers to other govt. units					
LLG	Invetre Culvert on Mongoyo-Okpotani Road	Other Transfers from Central Government	N/A	10,633	10,633
			(Work on progress)		
Output: District Roads Maintenance (URF)				16,998	20,088
LCII: Aupi				16,998	20,088
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Lodonga-Adibo Road	Roads Rehabilitation Grant	N/A	6,998	4,042
			(Grubbing done)		
5 kms of Road link Rehabilitated	Tara-Lodonga Road	Roads Rehabilitation Grant	N/A	10,000	16,045
			(N/A)		
Sector: Education				77,366	86,150
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,272</i>	<i>60,055</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,637	10,490
LCII: Olivu				2,637	10,490
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction completed	Dondi P/S	Conditional Grant to SFG	Completed	2,637	10,490
			(Completed, being use)		
Output: PRDP-Latrine construction and rehabilitation				0	931
LCII: Olivu				0	931
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed (Retention)	Mongoyo P/S	Conditional Grant to SFG	Completed	0	931
			(Being Used)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,635	48,635
LCII: Alivu				2,859	2,859
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		287,788	256,985
Primary School-19	Galaba P/S Galaba Village	Conditional Grant to Primary Education	N/A	2,859	2,859
LCII: Arubako Item: 263104 Transfers to	other govt. units			5,033	5,033
Primary School-17	Dondi P/S Dondi Village	Conditional Grant to Primary Education	N/A	5,033	5,033
LCII: Aupi Item: 263104 Transfers to	other govt. units			9,239	9,239
Primary School-18	Dramba P/S Dramba Village	Conditional Grant to Primary Education	N/A	5,845	5,845
Primary School-16	Adranga P/S	Conditional Grant to Primary Education	N/A	3,394	3,394
LCII: Olivu Item: 263104 Transfers to	other govt. units			11,521	11,521
Primary School-24	Olivu P/S Matu Village	Conditional Grant to Primary Education	N/A	2,845	2,845
Primary School-23	Okuvuru P/S	Conditional Grant to Primary Education	N/A	3,953	3,953
Primary School-20	Mgbiliji P/S	Conditional Grant to Primary Education	N/A	4,722	4,722
LCII: Ombokolo Item: 263104 Transfers to	other govt. units			6,412	6,412
Primary School-25	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	N/A	3,117	3,117
Primary School-27	Pajama P/S Malindri Village	Conditional Grant to Primary Education	N/A	3,294	3,294
LCII: Pajama Item: 263104 Transfers to	other govt. units			3,519	3,519
Primary School-26	Oniku P/S Owayi Village	Conditional Grant to Primary Education	N/A	3,519	3,519
LCII: Yaa Item: 263104 Transfers to	other govt. units			10,052	10,052
Primary School-21	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	N/A	5,855	5,855
Primary School-22	Naku P/S	Conditional Grant to Primary Education	N/A	4,197	4,197
LG Function: Secondary Education				26,094	26,094

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		287,788	256,985
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,094	26,094
LCII: Olivu				26,094	26,094
Item: 263104 Transfers to other govt. units					
Secondary School-10	Drajini Hill SS	Conditional Grant to Secondary Education	N/A	26,094	26,094
Sector: Health				58,775	9,893
LG Function: Primary Healthcare				58,775	9,893
<i>Capital Purchases</i>					
Output: Other Capital				0	5,000
LCII: Pajama				0	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance VIP completed	Pajama HCII	Conditional Grant to PHC - development	Works Underway	0	5,000
			(Roofing Stage)		
Output: PRDP-Maternity ward construction and rehabilitation				52,775	0
LCII: Aupi				52,775	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward	Dramba HCII- Dramba Village	Conditional Grant to PHC - development	Completed	52,775	0
			(Ready for Use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	4,893
LCII: Arubako				3,000	2,577
Item: 263104 Transfers to other govt. units					
Health Unit 5	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,577
LCII: Aupi				3,000	2,316
Item: 263104 Transfers to other govt. units					
Health Unit 4	Dramba HCII Dramba Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,316
Sector: Water and Environment				39,769	49,689
LG Function: Rural Water Supply and Sanitation				39,769	49,689
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,307	31,228
LCII: Aupi				1,771	15,614
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Adibo RGC VIP latrine	Conditional transfer for Rural Water	Completed	848	0
			(Retention not paid)		
Retention 2	Chinya Village	Conditional transfer for Rural Water	Completed	923	15,614
			(Being used)		
LCII: Ombokolo				536	15,614

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		287,788	256,985
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Oduofe Village Borehole	Conditional transfer for Rural Water	Completed (Being used)	536	15,614
LCII: Pajama				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Ombadri Village	Conditional transfer for Rural Water	Works Underway (drilling underway)	19,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,462	18,462
LCII: Olivu				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Olio Village	Conditional transfer for Rural Water	Completed (Completed and on use)	18,462	18,462
Sector: Social Development				0	3,000
LG Function: Community Mobilisation and Empowerment				0	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
Olivu Self Help Group- Cassava Production	Aboa Village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,457,910	1,325,694
Sector: Agriculture				111,827	113,340
LG Function: Agricultural Advisory Services				111,827	113,340
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				111,827	113,340
LCII: Awoba				111,827	113,340
Item: 263204 Transfers to other govt. units					
LLG	Kei S/C HQ	Conditional Grant for NAADS	N/A	111,827	113,340
Sector: Works and Transport				1,047,989	938,193
LG Function: District, Urban and Community Access Roads				1,047,989	938,193
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				408,308	590,575
LCII: Awoba				408,308	590,575
Item: 231003 Roads and bridges (Depreciation)					
15 kms of road Constructed	Awoba-Tuliki-Adiba road	Other Transfers from Central Government	Completed (Being Used)	408,308	590,575
Output: PRDP-Bridge Construction				444,725	283,652
LCII: Not Specified				444,725	283,652
Item: 231003 Roads and bridges (Depreciation)					
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	Works Underway (At super structure.)	444,725	283,652
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,360	8,360
LCII: Awoba				8,360	8,360
Item: 263104 Transfers to other govt. units					
LLG	4 kms Oricaku-Driambo road rehabilitaion	Other Transfers from Central Government	N/A (Work on progress)	8,360	8,360
Output: District Roads Maintainence (URF)				186,596	55,606
LCII: Awoba				12,996	7,363
Item: 263312 Conditional transfers for Road Maintenance					
17 kms of Road link Maintained	Kuru-Lobe Road	Roads Rehabilitation Grant	N/A (Grubbing done)	12,996	7,363
LCII: Gimere				150,000	30,000
Item: 263312 Conditional transfers for Road Maintenance					
1 bridge repaired	Kochi Drift Bridge on Kuru-Lobe Road	Roads Rehabilitation Grant	N/A (Slab Casted)	150,000	30,000
LCII: Koka				10,597	8,245
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Koka-Matuma Road	Roads Rehabilitation Grant	N/A (Grubbing done)	10,597	8,245

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,457,910	1,325,694
LCII: Toliki				13,003	9,998
Item: 263312 Conditional transfers for Road Maintenance					
18 kms of Road link Maintained	Yumbe-Lobe Road	Roads Rehabilitation Grant	N/A	13,003	9,998
			(Bush clearing done)		
Sector: Education				161,934	159,288
LG Function: Pre-Primary and Primary Education				96,230	93,584
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				30,000	27,354
LCII: Toliki				30,000	27,354
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 2 classrooms	Tuliki P/S	Conditional Grant to SFG	Completed	30,000	27,354
			(Being Used)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,230	66,230
LCII: Awoba				16,955	16,955
Item: 263104 Transfers to other govt. units					
Primary School-30	Drachia P/S Drachia village	Conditional Grant to Primary Education	N/A	3,968	3,968
Primary School-37	Kubali P/S Gobu Village	Conditional Grant to Primary Education	N/A	4,546	4,546
Primary School-29	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	N/A	4,235	4,235
Primary School-28	Akia P/S	Conditional Grant to Primary Education	N/A	4,207	4,207
LCII: Gichara				15,909	15,909
Item: 263104 Transfers to other govt. units					
Primary School-32	Jalata P/S Jalata Village	Conditional Grant to Primary Education	N/A	2,329	2,329
Primary School-34	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	N/A	4,383	4,383
Primary School-31	Gichara P/S Gichara Village	Conditional Grant to Primary Education	N/A	4,417	4,417
Primary School-36	Koka P/S Koka Village	Conditional Grant to Primary Education	N/A	4,780	4,780
LCII: Gimere				15,985	15,985
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,457,910	1,325,694
Primary School-41	Oria P/S Oria Village	Conditional Grant to Primary Education	N/A	4,216	4,216
Primary School-38	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	N/A	2,974	2,974
Primary School-42	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	N/A	4,957	4,957
Primary School-40	Matuma P/S Magu village	Conditional Grant to Primary Education	N/A	3,839	3,839
LCII: Palaja Item: 263104 Transfers to other govt. units				13,073	13,073
Primary School-33	Kanabu P/S Kanabu Village	Conditional Grant to Primary Education	N/A	4,312	4,312
Primary School-39	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	N/A	4,670	4,670
Primary School-43	Urungu P/S Ambala Village	Conditional Grant to Primary Education	N/A	4,092	4,092
LCII: Rodo Item: 263104 Transfers to other govt. units				4,307	4,307
Primary School-35	Keyi P/S Rodo village	Conditional Grant to Primary Education	N/A	4,307	4,307
LG Function: Secondary Education				65,704	65,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,704	65,704
LCII: Gichara Item: 263104 Transfers to other govt. units				65,704	65,704
Secondary School-9	Loil SS	Conditional Grant to Secondary Education	N/A	65,704	65,704
Sector: Health				80,774	53,489
LG Function: Primary Healthcare				80,774	53,489
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Gimere Item: 231007 Other Fixed Assets (Depreciation)				2,000	2,000
Fumigation of Facilities	Matuma HCIII	Conditional Grant to PHC - development	Completed (Successfully done)	2,000	2,000
Output: OPD and other ward construction and rehabilitation				48,650	35,725
LCII: Toliki Item: 231001 Non Residential buildings (Depreciation)				48,650	35,725

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,457,910	1,325,694
Completion of 1 OPD	Toliki HCII	Conditional Grant to PHC - development	Completed (Ready for use)	48,650	35,725
Output: PRDP-OPD and other ward construction and rehabilitation				8,629	0
LCII: Gichara				5,235	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD completed	Gichara HCII - Oraba Village	Conditional Grant to PHC - development	Completed (Ready for Use)	5,235	0
LCII: Gimere				3,394	0
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward completed	Matuma HCIII	Conditional Grant to PHC - development	Completed (Being use)	3,394	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,495	8,622
LCII: Rodo				11,495	8,622
Item: 263104 Transfers to other govt. units					
Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	N/A	11,495	8,622
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	7,142
LCII: Akaya				3,000	2,316
Item: 263104 Transfers to other govt. units					
Health Unit 7	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,316
LCII: Gimere				7,000	4,826
Item: 263104 Transfers to other govt. units					
Health Unit 6	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	N/A	7,000	4,826
Sector: Water and Environment				55,386	55,385
LG Function: Rural Water Supply and Sanitation				55,386	55,385
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				55,386	55,385
LCII: Gimere				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Imbetre Village	Conditional transfer for Rural Water	Completed (Completed and on use)	18,462	18,462
LCII: Rodo				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kolua Village	Conditional transfer for Rural Water	Completed (Completed and on use)	18,462	18,462

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,457,910	1,325,694
LCII: Rukoja				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Ajagoro village	Conditional transfer for Rural Water	Completed	18,462	18,462
			(Completed and on use)		
Sector: Social Development				0	6,000
LG Function: Community Mobilisation and Empowerment				0	6,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,000
LCII: Not Specified				0	6,000
Item: 263201 LG Conditional grants					
Mikiga Farmers association- mango process	Rodo	LGMSD (Former LGDP)	N/A	0	3,000
Cupiri Young farmers- crop farming	Gobu	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		207,943	189,644
Sector: Agriculture				78,731	70,371
<i>LG Function: Agricultural Advisory Services</i>				<i>78,731</i>	<i>70,371</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,731	70,371
LCII: Kerwa				78,731	70,371
Item: 263204 Transfers to other govt. units					
LLG	Kerwa S/C HQ	Conditional Grant for NAADS	N/A	78,731	70,371
Sector: Works and Transport				12,974	11,167
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,974</i>	<i>11,167</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,172	7,172
LCII: Kerwa				7,172	7,172
Item: 263104 Transfers to other govt. units					
LLG	Kendra Culvert on Mijale RGC-Matu Road	Other Transfers from Central Government	N/A	7,172	7,172
			(Bush clearing done)		
Output: District Roads Maintenance (URF)				5,802	3,995
LCII: Kerwa				5,802	3,995
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Mijale-Kilaji Road	Roads Rehabilitation Grant	N/A	5,802	3,995
			(Grubbing done)		
Sector: Education				34,328	38,516
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,328</i>	<i>38,516</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,359	0
LCII: Rodo				7,359	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classroom completed	Mijikita P/S	Conditional Grant to SFG	Works Underway	7,359	0
			(Finishes stage)		
Output: Latrine construction and rehabilitation				0	11,547
LCII: Kopionga				0	11,547
Item: 231007 Other Fixed Assets (Depreciation)					
3 stances VIP constructed	Matu P/S	Conditional Grant to SFG	Completed	0	11,547
			(Completed Being Used)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,969	26,969
LCII: Kopionga				4,455	4,455
Item: 263104 Transfers to other govt. units					
Primary School-46	Matu P/S Barakuto Village	Conditional Grant to Primary Education	N/A	4,455	4,455

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		207,943	189,644
LCII: Mijikita				7,439	7,439
Item: 263104 Transfers to other govt. units					
Primary School-45	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	N/A	3,437	3,437
Primary School-47	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	N/A	4,001	4,001
LCII: Osubira				5,181	5,181
Item: 263104 Transfers to other govt. units					
Primary School-49	Osubira P/S Osubira Village	Conditional Grant to Primary Education	N/A	5,181	5,181
LCII: Rodo				9,894	9,894
Item: 263104 Transfers to other govt. units					
Primary School-48	Mijale P/S Mijale Village	Conditional Grant to Primary Education	N/A	6,280	6,280
Primary School-44	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	N/A	3,614	3,614
Sector: Health				7,200	6,516
LG Function: Primary Healthcare				7,200	6,516
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				4,200	4,200
LCII: Kerwa				4,200	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
Solar Installation	Kerwa HCII	Conditional Grant to PHC - development	Works Underway (Awaiting delivery)	4,200	4,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	2,316
LCII: Kopionga				3,000	2,316
Item: 263104 Transfers to other govt. units					
Health Unit 8	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,316
Sector: Water and Environment				74,710	57,075
LG Function: Rural Water Supply and Sanitation				74,710	57,075
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,324	1,690
LCII: Kerwa				19,000	1,690
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Mundumiso Village	Conditional transfer for Rural Water	Works Underway (drilling on progress)	19,000	1,690
LCII: Wandu				324	0

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		207,943	189,644
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Konike Village Shallow Well	Conditional transfer for Rural Water	Completed (Retention not paid)	324	0
Output: PRDP-Borehole drilling and rehabilitation				55,386	55,385
LCII: Kopionga				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Longolojo Village	Conditional transfer for Rural Water	Completed (Completed and on use)	18,462	18,462
LCII: Mijikita				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Giwaya Village	Conditional transfer for Rural Water	Completed (Completed and on use)	18,462	18,462
LCII: Rodo				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Morukulu Village	Conditional transfer for Rural Water	Completed (Completed and on use)	18,462	18,462
Sector: Social Development				0	6,000
LG Function: Community Mobilisation and Empowerment				0	6,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,000
LCII: Kopionga				0	3,000
Item: 263201 LG Conditional grants					
Oluga Community Group- Crop farming	Kendra Village	LGMSD (Former LGDP)	N/A	0	3,000
LCII: Rodo				0	3,000
Item: 263201 LG Conditional grants					
Kula Muzuri Farmers Grop- Crop farming	Mijale Village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		640,600	383,239
Sector: Agriculture				89,763	84,694
<i>LG Function: Agricultural Advisory Services</i>				<i>89,763</i>	<i>84,694</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,763	84,694
LCII: Kochi				89,763	84,694
Item: 263204 Transfers to other govt. units					
LLG	Kochi S/C HQ	Conditional Grant for NAADS	N/A	89,763	84,694
Sector: Works and Transport				171,438	97,172
<i>LG Function: District, Urban and Community Access Roads</i>				<i>171,438</i>	<i>97,172</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				163,323	90,000
LCII: Goboro				163,323	90,000
Item: 231003 Roads and bridges (Depreciation)					
6 kms of road Constructed	Aliodranoyosi-Kali Road	Other Transfers from Central Government	Works Underway (Gravelling stage)	163,323	90,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,172	7,172
LCII: Kochi				7,172	7,172
Item: 263104 Transfers to other govt. units					
LLG	3 kms Alaba-Okuvu rehabilitated	Other Transfers from Central Government	N/A (Work on progress)	7,172	7,172
Output: District Roads Maintenance (URF)				943	0
LCII: Okoi				943	0
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Rehabilitated	Okoi-Abinika Road	Roads Rehabilitation Grant	N/A (Not worked on)	943	0
Sector: Education				137,015	137,036
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,328</i>	<i>39,349</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,328	39,349
LCII: Goboro				3,743	3,743
Item: 263104 Transfers to other govt. units					
Primary School-53	Goboro P/S	Conditional Grant to Primary Education	N/A	3,743	3,743
LCII: Kochi				16,200	16,221
Item: 263104 Transfers to other govt. units					
Primary School-50	Akande P/S Akande Village	Conditional Grant to Primary Education	N/A	2,501	2,501
Primary School-54	Kochi Bridge P/S	Conditional Grant to Primary Education	N/A	4,283	4,283

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		640,600	383,239
Primary School-57	Lombe P/S Aliodranoyosi Village	Conditional Grant to Primary Education	N/A	4,503	4,524
Primary School-51	Amaguru P/S	Conditional Grant to Primary Education	N/A	4,914	4,914
LCII: Limidia Item: 263104 Transfers to other govt. units				5,353	5,353
Primary School-55	Limidia P/S	Conditional Grant to Primary Education	N/A	5,353	5,353
LCII: Okoi Item: 263104 Transfers to other govt. units				3,686	3,686
Primary School-59	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	N/A	3,686	3,686
LCII: Ombaci Item: 263104 Transfers to other govt. units				10,346	10,346
Primary School-58	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	N/A	3,934	3,934
Primary School-52	East Koka P/S	Conditional Grant to Primary Education	N/A	3,313	3,313
Primary School-56	Lokopio P/S Koro Village	Conditional Grant to Primary Education	N/A	3,098	3,098
LG Function: Secondary Education				97,687	97,687
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,687	97,687
LCII: Limidia Item: 263104 Transfers to other govt. units				48,041	48,041
Secondary School-12	Limidia SS	Conditional Grant to Secondary Education	N/A	48,041	48,041
LCII: Yayari Item: 263104 Transfers to other govt. units				49,646	49,646
Secondary School-11	Romogi Seed SS	Conditional Grant to Secondary Education	N/A	49,646	49,646
Sector: Health				196,679	61,336
LG Function: Primary Healthcare				196,679	61,336
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Limidia Item: 231007 Other Fixed Assets (Depreciation)				2,000	2,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		640,600	383,239
Fumigation of Facilities	Alnour HCII	Conditional Grant to PHC - development	Completed (Successfully done)	2,000	2,000
Output: PRDP-Staff houses construction and rehabilitation				20,415	10,905
LCII: Kochi				1,159	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Kochi HCIII - Nabara Village	Conditional Grant to PHC - development	Completed (Being Used)	1,159	0
LCII: Limidia				15,056	6,705
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance VIP with shower constructed	Alnour HCII	Conditional Grant to PHC - development	Works Underway (Finishes stage)	15,056	6,705
LCII: Lokpe				4,200	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
Solar Installation	Lokpe HCII	Conditional Grant to PHC - development	Works Underway (Awaiting delivery)	4,200	4,200
Output: OPD and other ward construction and rehabilitation				84,190	0
LCII: Goboro				18,714	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD completed	Goboro HCII	Conditional Grant to PHC - development	Completed (Ready for Use)	18,714	0
LCII: Kochi				65,476	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 General ward	Kochi HCIII	Conditional Grant to PHC - development	Works Underway (Walling level)	65,476	0
Output: PRDP-OPD and other ward construction and rehabilitation				77,074	39,245
LCII: Ombaci				77,074	39,245
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD completed	Ombachi HCII	Conditional Grant to PHC - development	Works Underway (Fitting level)	77,074	39,245
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,000	9,186
LCII: Kochi				7,000	4,826
Item: 263104 Transfers to other govt. units					
Health Unit 9	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	N/A	7,000	4,826
LCII: Limidia				3,000	2,316
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		640,600	383,239
Health Unit 11	Al Noor HCII Gдания Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,316
LCII: Lokpe				3,000	2,044
Item: 263104 Transfers to other govt. units					
Health Unit 10	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,044
Sector: Water and Environment				45,705	0
LG Function: Rural Water Supply and Sanitation				45,705	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				17,380	0
LCII: Kochi				17,380	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5 stances public VIP constructed	Kochi RGC	Conditional transfer for Rural Water	Works Underway (at roofing level)	17,380	0
Output: PRDP-Shallow well construction				6,500	0
LCII: Goboro				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow constructed	Lobanga Village	Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				21,825	0
LCII: Goboro				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Maru Village	Conditional transfer for Rural Water	Works Underway (drilling on progress)	19,000	0
LCII: Kochi				1,883	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention 2	Moricha Village Borehole	Conditional transfer for Rural Water	Completed (Retention not paid)	942	0
Retention	Akande Village Borehole	Conditional transfer for Rural Water	Completed (Retention not paid)	942	0
LCII: Ombaci				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Kooro Village Borehole	Conditional transfer for Rural Water	Completed (Retention not paid)	942	0
Sector: Social Development				0	3,000
LG Function: Community Mobilisation and Empowerment				0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		640,600	383,239
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
Urodriyo Investment	Umbechi Village	LGMSD (Former	N/A	0	3,000
Farmers Group - Goat rearing		LGDP)			

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		868,471	725,247
Sector: Agriculture				95,763	84,694
<i>LG Function: Agricultural Advisory Services</i>				<i>89,763</i>	<i>84,694</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,763	84,694
LCII: Aliapi				89,763	84,694
Item: 263204 Transfers to other govt. units					
LLG	Kululu S/C HQ	Conditional Grant for NAADS	N/A	89,763	84,694
<i>LG Function: District Production Services</i>				<i>6,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				6,000	0
LCII: Yoyo				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Yoyo Village	Conditional transfers to Production and Marketing	Being Procured (Design completed)	6,000	0
Sector: Works and Transport				506,541	374,189
<i>LG Function: District, Urban and Community Access Roads</i>				<i>506,541</i>	<i>374,189</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				489,970	361,122
LCII: Aliapi				489,970	361,122
Item: 231003 Roads and bridges (Depreciation)					
18 kms of road Constructed	Yumbe-Odravu SS Road	Other Transfers from Central Government	Completed (Being Used)	489,970	361,122
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,172	7,172
LCII: Aliapi				7,172	7,172
Item: 263104 Transfers to other govt. units					
LLG	Indufuru Culvert on Gila TC-Ojinga P/S	Other Transfers from Central Government	N/A (Work to start soon)	7,172	7,172
Output: District Roads Maintenance (URF)				9,399	5,895
LCII: Yoyo				9,399	5,895
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Yoyo-Komgbe Road	Roads Rehabilitation Grant	N/A (Grubbing done)	9,399	5,895
Sector: Education				210,370	234,761
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,046</i>	<i>108,437</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,874	63,365
LCII: Yoyo				40,874	63,365
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		868,471	725,247
2 classroom construction completed	Dradranga P/S	Conditional Grant to SFG	Completed (Completed, being use)	40,874	63,365
Output: Latrine construction and rehabilitation				0	1,900
LCII: Komgbe				0	1,900
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Komgbe P/S	LGMSD (Former LGDP)	Completed (Completed Being Used)	0	1,900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,172	43,172
LCII: Aliapi				4,221	4,221
Item: 263104 Transfers to other govt. units					
Primary School-60	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	N/A	4,221	4,221
LCII: Ewafa				4,708	4,708
Item: 263104 Transfers to other govt. units					
Primary School-64	Kululu P/S Kululu Village	Conditional Grant to Primary Education	N/A	4,708	4,708
LCII: Geya				8,977	8,977
Item: 263104 Transfers to other govt. units					
Primary School-62	Govule P/S Govule Village	Conditional Grant to Primary Education	N/A	4,078	4,078
Primary School-119	Geya P/S Uji Village	Conditional Grant to Primary Education	N/A	4,899	4,899
LCII: Komgbe				7,539	7,539
Item: 263104 Transfers to other govt. units					
Primary School-61	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	N/A	5,181	5,181
Primary School-63	Komgbe P/S Limu Village	Conditional Grant to Primary Education	N/A	2,358	2,358
LCII: Lomonga				5,439	5,439
Item: 263104 Transfers to other govt. units					
Primary School-65	Lomonga P/S Kawule village	Conditional Grant to Primary Education	N/A	5,439	5,439
LCII: Meroba				3,280	3,280
Item: 263104 Transfers to other govt. units					
Primary School-69	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	N/A	3,280	3,280

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		868,471	725,247
LCII: Ojinga				2,893	2,893
Item: 263104 Transfers to other govt. units					
Primary School-67	Ojinga P/S Gila village	Conditional Grant to Primary Education	N/A	2,893	2,893
LCII: Yoyo				6,115	6,115
Item: 263104 Transfers to other govt. units					
Primary School-66	Mengo P/S Mengo Village	Conditional Grant to Primary Education	N/A	3,113	3,113
Primary School-68	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	N/A	3,003	3,003
LG Function: Secondary Education				126,324	126,324
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,324	126,324
LCII: Geya				95,947	95,947
Item: 263104 Transfers to other govt. units					
Secondary School-6	Kings Modern College	Conditional Grant to Secondary Education	N/A	95,947	95,947
LCII: Lomonga				30,377	30,377
Item: 263104 Transfers to other govt. units					
Secondary School-5	Lomunga SS	Conditional Grant to Secondary Education	N/A	30,377	30,377
Sector: Health				14,200	11,071
LG Function: Primary Healthcare				14,200	11,071
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				4,200	4,200
LCII: Aliapi				4,200	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
Solar Installation	Aliapi HCII	Conditional Grant to PHC - development	Works Underway (Awaiting delivery)	4,200	4,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	6,871
LCII: Aliapi				3,000	2,044
Item: 263104 Transfers to other govt. units					
Health Unit 13	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,044
LCII: Yoyo				7,000	4,826
Item: 263104 Transfers to other govt. units					
Health Unit 12	Yoyo HCIII	Conditional Grant to PHC- Non wage	N/A	7,000	4,826
Sector: Water and Environment				41,597	17,531

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		868,471	725,247
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,597</i>	<i>17,531</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,773	17,531
LCII: Komgbe				19,942	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Dradranga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(drilling is underway)		
Retention	Luzira Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
LCII: Ojinga				18,831	17,531
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Gila west Village	Conditional transfer for Rural Water	Completed	18,831	17,531
			(completed and on use)		
Output: PRDP-Borehole drilling and rehabilitation				2,825	0
LCII: Aliapi				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Kechuru Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
LCII: Ewafa				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Kamuka Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
LCII: Geya				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Kulawiri Village Borehole	Conditional transfer for Rural Water	Completed	942	0
			(Retention not paid)		
Sector: Social Development				0	3,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>3,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
Lobobo Mixed Group Goat Rearing	Alunga Village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		605,854	421,218
Sector: Agriculture				89,763	84,694
<i>LG Function: Agricultural Advisory Services</i>				<i>89,763</i>	<i>84,694</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,763	84,694
LCII: Omba				89,763	84,694
Item: 263204 Transfers to other govt. units					
LLG	Kuru S/C HQ	Conditional Grant for NAADS	N/A	89,763	84,694
Sector: Works and Transport				12,718	12,717
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,718</i>	<i>12,717</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,718	12,717
LCII: Rendra				12,718	12,717
Item: 263104 Transfers to other govt. units					
LLG	3 kms GobiriKochi-Illekile road rehabilitaion	Other Transfers from Central Government	N/A	12,718	12,717
			(Culverts delivered)		
Sector: Education				177,837	124,953
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,609</i>	<i>43,726</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	0
LCII: Rogale				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 classroom with office	Inia P/S	Conditional Grant to SFG	Not Started	30,000	0
Output: Latrine construction and rehabilitation				18,000	0
LCII: Rogale				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Kuru Is P/S	LGMSD (Former LGDP)	Not Started	18,000	0
Output: PRDP-Latrine construction and rehabilitation				13,500	8,617
LCII: Rogale				13,500	8,617
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Inia Primary School	Conditional Grant to SFG	Completed	13,500	8,617
			(Being Used)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,109	35,109
LCII: Alinga				2,453	2,453
Item: 263104 Transfers to other govt. units					
Primary School-70	Alinga P/S Alinga village	Conditional Grant to Primary Education	N/A	2,453	2,453
LCII: Emvenga				8,131	8,131

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		605,854	421,218
Item: 263104 Transfers to other govt. units					
Primary School-73	Imvenga P/S Imvenga Village	Conditional Grant to Primary Education	N/A	4,054	4,054
Primary School-77	Langi P/S Langi Village	Conditional Grant to Primary Education	N/A	4,078	4,078
LCII: Gojuru				12,454	12,454
Item: 263104 Transfers to other govt. units					
Primary School-72	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	N/A	4,221	4,221
Primary School-76	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	N/A	8,233	8,233
LCII: Omba				3,762	3,762
Item: 263104 Transfers to other govt. units					
Primary School-75	Kuru P/S Omba village	Conditional Grant to Primary Education	N/A	3,762	3,762
LCII: Rendra				3,719	3,719
Item: 263104 Transfers to other govt. units					
Primary School-71	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	N/A	3,719	3,719
LCII: Rogale				4,589	4,589
Item: 263104 Transfers to other govt. units					
Primary School-74	Inia P/S Inia Village	Conditional Grant to Primary Education	N/A	4,589	4,589
LG Function: Secondary Education				81,227	81,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,227	81,227
LCII: Omba				81,227	81,227
Item: 263104 Transfers to other govt. units					
Secondary School-7	Kuru SS	Conditional Grant to Secondary Education	N/A	81,227	81,227
Sector: Health				305,595	195,854
LG Function: Primary Healthcare				305,595	195,854
<i>Capital Purchases</i>					
Output: Other Capital				49,696	0
LCII: Omba				49,696	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance VIP completed	Yumbe Hospital	LGMSD (Former LGDP)	Not Started	13,000	0

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		605,854	421,218
Fencing of the Hospital	Yumbe Hospital	District Equalisation Grant	Not Started	16,710	0
Item: 311101 Land					
6 acres of land Acquired for Yumbe hospital	Yumbe hospital	LGMSD (Former LGDP)	Not Started	19,986	0
Output: PRDP-Staff houses construction and rehabilitation				80,414	71,546
LCII: Omba				80,414	71,546
Item: 231002 Residential buildings (Depreciation)					
Reconstruction of staff house	Yumbe hospital	Conditional Grant to PHC - development	Completed	45,491	55,909
			(Being Used)		
Item: 231007 Other Fixed Assets (Depreciation)					
5 stances VIP constructed	Yumbe Hospital	Conditional Grant to PHC - development	Completed	17,930	15,636
			(Ready for use)		
solar installation	Yumbe Hospital	Conditional Grant to PHC - development	Completed	16,993	0
			(Being used)		
Output: OPD and other ward construction and rehabilitation				9,122	0
LCII: Omba				9,122	0
Item: 231001 Non Residential buildings (Depreciation)					
2 stance VIP constructed	Yumbe Hospital	Conditional Grant to PHC - development	Not Started	9,122	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	103,182
LCII: Omba				137,577	103,182
Item: 263104 Transfers to other govt. units					
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	N/A	137,577	103,182
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,786	21,126
LCII: Omba				28,786	21,126
Item: 263104 Transfers to other govt. units					
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	N/A	28,786	21,126
Sector: Water and Environment				19,942	0
LG Function: Rural Water Supply and Sanitation				19,942	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Libua				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		605,854	421,218
1 borehole drilled	Libua Village	Conditional transfer for Rural Water	Works Underway (drilling underway)	19,000	0
Output: PRDP-Borehole drilling and rehabilitation				942	0
LCII: Rendra				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Dodoronga Village Borehole	Conditional transfer for Rural Water	Completed (Retention not paid)	942	0
Sector: Social Development				0	3,000
LG Function: Community Mobilisation and Empowerment				0	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
Lemiri Ba Ako Aco Women group-Goat Rearing	Odugonga Village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		313,155	203,799
Sector: Agriculture				84,247	77,533
<i>LG Function: Agricultural Advisory Services</i>				<i>84,247</i>	<i>77,533</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,247	77,533
LCII: Nyori				84,247	77,533
Item: 263204 Transfers to other govt. units					
LLG	Lodonga S/C HQ	Conditional Grant for NAADS	N/A	84,247	77,533
Sector: Works and Transport				22,576	13,015
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,576</i>	<i>13,015</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,172	7,172
LCII: Nyori				7,172	7,172
Item: 263104 Transfers to other govt. units					
LLG	Okpo culvert on Nyori-Rembeta P/S Road	Other Transfers from Central Government	N/A	7,172	7,172
			(Work to start soon.)		
Output: District Roads Maintenance (URF)				15,404	5,842
LCII: Yiba				15,404	5,842
Item: 263312 Conditional transfers for Road Maintenance					
15 kms of Road link Maintained	Tara-Lodonga Road	Roads Rehabilitation Grant	N/A	15,404	5,842
			(Grubbing done)		
Sector: Education				138,265	64,707
<i>LG Function: Pre-Primary and Primary Education</i>				<i>138,265</i>	<i>64,707</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				101,452	27,894
LCII: Nyori				50,726	27,894
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction completed	Nyori P/S	Conditional Grant to SFG	Works Underway	50,726	27,894
			(At Painting stage)		
LCII: Yumele				50,726	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 Classroom block	Lodonga Black P/S	Conditional Grant to SFG	Not Started	50,726	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,813	36,813
LCII: Mijale				5,616	5,616
Item: 263104 Transfers to other govt. units					
Primary School-79	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	N/A	5,616	5,616
LCII: Nyori				7,644	7,644
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		313,155	203,799
Primary School-78	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	N/A	3,681	3,681
Primary School-83	Nyori P/S Dacha Village	Conditional Grant to Primary Education	N/A	3,963	3,963
LCII: Orogbo Item: 263104 Transfers to	other govt. units			4,063	4,063
Primary School-84	Paduru P/S Paduru Village	Conditional Grant to Primary Education	N/A	4,063	4,063
LCII: Rembeta Item: 263104 Transfers to	other govt. units			3,476	3,476
Primary School-85	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	N/A	3,476	3,476
LCII: Yiba Item: 263104 Transfers to	other govt. units			12,003	12,003
Primary School-86	Yiba Parents P/S	Conditional Grant to Primary Education	N/A	4,264	4,264
Primary School-81	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	N/A	3,022	3,022
Primary School-80	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	N/A	4,718	4,718
LCII: Yumele Item: 263104 Transfers to	other govt. units			4,011	4,011
Primary School-82	Lomorojo P/S Yumele	Conditional Grant to Primary Education	N/A	4,011	4,011
Sector: Health				11,495	8,622
LG Function: Primary Healthcare				11,495	8,622
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,495	8,622
LCII: Yiba Item: 263104 Transfers to	other govt. units			11,495	8,622
Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	N/A	11,495	8,622
Sector: Water and Environment				56,572	36,923
LG Function: Rural Water Supply and Sanitation				56,572	36,923
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				56,572	36,923
LCII: Mijale Item: 231007 Other Fixed Assets (Depreciation)				37,462	18,462

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		313,155	203,799
1 borehole drilled	Loi Village	Conditional transfer for Rural Water	Works Underway (drilling underway)	19,000	0
1 borehole drilled-2	Lodonga Black Village	Conditional transfer for Rural Water	Completed (drilling in progress)	18,462	18,462
LCII: Nyori Item: 231007 Other Fixed Assets (Depreciation)				324	0
Retention	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
Retention	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
1 borehole drilled	Lomoroyo East Village	Conditional transfer for Rural Water	Completed (Being used)	18,462	18,462
Sector: Social Development				0	3,000
LG Function: Community Mobilisation and Empowerment				0	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
Nyori Alio Muke Association - Fruit farming	Orinji A Village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		346,825	295,975
Sector: Agriculture				73,217	63,210
<i>LG Function: Agricultural Advisory Services</i>				<i>73,217</i>	<i>63,210</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,217	63,210
LCII: Mocha				73,217	63,210
Item: 263204 Transfers to other govt. units					
LLG	Midigo S/C HQ	Conditional Grant for NAADS	N/A	73,217	63,210
Sector: Works and Transport				13,403	13,403
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,403</i>	<i>13,403</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,403	13,403
LCII: Mocha				13,403	13,403
Item: 263104 Transfers to other govt. units					
LLG	Orerenga culvert on Oluga - Wangilo road	Other Transfers from Central Government	N/A	13,403	13,403
			(Work to start soon.)		
Sector: Education				165,040	151,040
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,176</i>	<i>41,176</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				20,792	8,792
LCII: Medenga				20,792	8,792
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction completed	St Kizito Wangilo P/S	Conditional Grant to SFG	Completed	20,792	8,792
			(Completed, being use)		
Output: PRDP-Latrine construction and rehabilitation				2,000	0
LCII: Migo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Midigo P/S	Conditional Grant to SFG	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,384	32,384
LCII: Kopoa				3,356	3,356
Item: 263104 Transfers to other govt. units					
Primary School-88	Aligo P/S Aligo Village	Conditional Grant to Primary Education	N/A	3,356	3,356
LCII: Medenga				4,202	4,202
Item: 263104 Transfers to other govt. units					
Primary School-89	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	N/A	4,202	4,202
LCII: Migo				9,502	9,502

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		346,825	295,975
Item: 263104 Transfers to other govt. units					
Primary School-87	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	N/A	5,052	5,052
Primary School-90	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	N/A	4,450	4,450
LCII: Mocha				5,907	5,907
Item: 263104 Transfers to other govt. units					
Primary School-91	Midigo P/S Meta Village	Conditional Grant to Primary Education	N/A	5,907	5,907
LCII: Mulumbe				9,416	9,416
Item: 263104 Transfers to other govt. units					
Primary School-92	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	N/A	4,699	4,699
Primary School-93	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	N/A	4,718	4,718
LG Function: Secondary Education				109,864	109,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,864	109,864
LCII: Migo				109,864	109,864
Item: 263104 Transfers to other govt. units					
Secondary School-13	Midigo SS	Conditional Grant to Secondary Education	N/A	109,864	109,864
Sector: Health				32,417	25,398
LG Function: Primary Healthcare				32,417	25,398
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				10,657	6,942
LCII: Mocha				4,200	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
Solar Installation	Mocha HCII	Conditional Grant to PHC - development	Works Underway (Awaiting delivery)	4,200	4,200
LCII: Mulumbe				6,457	2,742
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house (Semi detached)	Mocha HCII-Koka Village	Conditional Grant to PHC - development	Completed (Being Used)	6,457	2,742
Output: PRDP-OPD and other ward construction and rehabilitation				3,760	3,760
LCII: Mocha				3,760	3,760
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD completed	Mocha HCII	Conditional Grant to PHC - development	Completed (Being used)	3,760	3,760

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		346,825	295,975
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,000	14,696
LCII: Migo				15,000	12,380
Item: 263104 Transfers to other govt. units					
Health Unit 14	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	N/A	15,000	12,380
LCII: Mulumbe				3,000	2,316
Item: 263104 Transfers to other govt. units					
Health Unit 15	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,316
Sector: Water and Environment				62,748	36,923
LG Function: Rural Water Supply and Sanitation				62,748	36,923
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,500	0
LCII: Medenga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow constructed	Kilanga Village	Conditional transfer for Rural Water	Works Underway	6,500	0
Output: Borehole drilling and rehabilitation				56,248	36,923
LCII: Migo				18,462	18,462
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Guba Village	Conditional transfer for Rural Water	Completed (completed and on use)	18,462	18,462
LCII: Mocha				324	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	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)					
1 borehole drilled	Gumbiri Village	Conditional transfer for Rural Water	Completed (completed and on use)	18,462	18,462
1 borehole drilled-2	Nandre Village	Conditional transfer for Rural Water	Works Underway (drilling in progress)	19,000	0
Sector: Social Development				0	6,000
LG Function: Community Mobilisation and Empowerment				0	6,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		346,825	295,975
LCII: Not Specified Item: 263201 LG Conditional grants				0	6,000
Dridriru Farmer Group-Grinding Mills	Kela Village	LGMSD (Former LGDP)	N/A	0	3,000
Ayo Community Association- Goat rearing	Morobo Village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		464,838	368,398
Sector: Agriculture				135,343	146,949
LG Function: Agricultural Advisory Services				117,343	120,502
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				117,343	120,502
LCII: Wolo				117,343	120,502
Item: 263204 Transfers to other govt. units					
LLG	Odravu S/C HQ	Conditional Grant for NAADS	N/A	117,343	120,502
LG Function: District Production Services				18,000	26,448
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				18,000	26,448
LCII: Moli				18,000	26,448
Item: 231007 Other Fixed Assets (Depreciation)					
1dip renovated at Zinzo Village	Dacha Zinzo Village	Conditional transfers to Production and Marketing	Completed	18,000	26,448
			(Ready for Use)		
Sector: Works and Transport				48,989	40,587
LG Function: District, Urban and Community Access Roads				48,989	40,587
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,395	12,394
LCII: Oluba				12,395	12,394
Item: 263104 Transfers to other govt. units					
LLG	6 kms Kulikulinga-Loli road rehabilitaion	Other Transfers from Central Government	N/A	12,395	12,394
			(Work on progress)		
Output: District Roads Maintainence (URF)				36,594	28,193
LCII: Nyoko				24,405	21,519
Item: 263312 Conditional transfers for Road Maintenance					
10 kms of Road link Maintained	Kulikulinga-Kuru Road	Roads Rehabilitation Grant	N/A	24,405	21,519
			(Gravelled (1km))		
LCII: Wolo				12,189	6,673
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Odravu-Lodonga Road	Roads Rehabilitation Grant	N/A	12,189	6,673
			(Grubbing done)		
Sector: Education				177,053	144,549
LG Function: Pre-Primary and Primary Education				99,841	67,337
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,504	0
LCII: Abara				7,504	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 2 Classrooms	Kado P/S	Conditional Grant to SFG	Works Underway	7,504	0
			(Finishes stage)		

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		464,838	368,398
LCII: Ludara				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms renovated	Abiriamajo P/S	Conditional Grant to SFG	Not Started	25,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,337	67,337
LCII: Abara				2,539	2,539
Item: 263104 Transfers to other govt. units					
Primary School-96	Kado P/S Kado Village	Conditional Grant to Primary Education	N/A	2,539	2,539
LCII: Bangotuti				4,474	4,474
Item: 263104 Transfers to other govt. units					
Primary School-94	Abiriamajo P/S	Conditional Grant to Primary Education	N/A	4,474	4,474
LCII: Lui				18,732	18,732
Item: 263104 Transfers to other govt. units					
Primary School-107	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	N/A	5,663	5,663
Primary School-101	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	N/A	3,810	3,810
Primary School-109	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	N/A	4,068	4,068
Primary School-105	Odravu P/S Ululuwine	Conditional Grant to Primary Education	N/A	5,191	5,191
LCII: Moli				9,835	9,835
Item: 263104 Transfers to other govt. units					
Primary School-108	Rimbe P/S Idace Village	Conditional Grant to Primary Education	N/A	3,404	3,404
Primary School-95	Alaba Is P/S	Conditional Grant to Primary Education	N/A	2,912	2,912
Primary School-102	Moli P/S Moli Village	Conditional Grant to Primary Education	N/A	3,519	3,519
LCII: Nyoko				7,563	7,563
Item: 263104 Transfers to other govt. units					
Primary School-104	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,490	3,490

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		464,838	368,398
Primary School-103	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	N/A	4,073	4,073
LCII: Oluba Item: 263104 Transfers to	other govt. units			13,145	13,145
Primary School-106	Oluba P/S	Conditional Grant to Primary Education	N/A	3,715	3,715
Primary School-97	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	N/A	6,342	6,342
Primary School-99	Kumia P/S	Conditional Grant to Primary Education	N/A	3,089	3,089
LCII: Wolo Item: 263104 Transfers to	other govt. units			11,048	11,048
Primary School-98	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	N/A	3,313	3,313
Primary School-110	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,366	3,366
Primary School-100	Kumuna P/S	Conditional Grant to Primary Education	N/A	4,369	4,369
LG Function: Secondary Education				77,213	77,213
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,213	77,213
LCII: Lui Item: 263104 Transfers to	other govt. units			77,213	77,213
Secondary School-8	Odravu SS	Conditional Grant to Secondary Education	N/A	77,213	77,213
Sector: Health				82,570	30,312
LG Function: Primary Healthcare				82,570	30,312
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				4,200	4,200
LCII: Ambelechu Item: 231007 Other Fixed Assets (Depreciation)				4,200	4,200
Solar Installation	Ambelechu HCII	Conditional Grant to PHC - development	Works Underway (Awaiting delivery)	4,200	4,200
Output: PRDP-OPD and other ward construction and rehabilitation				65,370	16,646
LCII: Moli Item: 231001 Non Residential buildings (Depreciation)				65,370	16,646
1 OPD Completed	Moli HCII	Conditional Grant to PHC - development	Works Underway (Fitting stage)	65,370	16,646

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		464,838	368,398
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,000	9,466
LCII: Bangotuti				3,000	2,316
Item: 263104 Transfers to other govt. units					
Health Unit 16	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,316
LCII: Lui				3,000	2,324
Item: 263104 Transfers to other govt. units					
Health Unit 17	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,324
LCII: Oluba				7,000	4,826
Item: 263104 Transfers to other govt. units					
Health Unit 18	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	N/A	7,000	4,826
Sector: Water and Environment				20,883	0
LG Function: Rural Water Supply and Sanitation				20,883	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,883	0
LCII: Ludara				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Nigonga Village	Conditional transfer for Rural Water	Works Underway (drilling in progress)	19,000	0
LCII: Mogoju				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Mogoju Village Borehole	Conditional transfer for Rural Water	Completed (Retention not paid)	942	0
LCII: Wolo				942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	Okukunga Village Borehole	Conditional transfer for Rural Water	Completed (Retention not paid)	942	0
Sector: Social Development				0	6,000
LG Function: Community Mobilisation and Empowerment				0	6,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,000
LCII: Not Specified				0	6,000
Item: 263201 LG Conditional grants					
Babanga Mixed Group Grinding Mill	Alaba Village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		464,838	368,398
Ndazu Women group - Poultry	Atiminda Village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		286,741	157,489
Sector: Agriculture				90,247	80,333
<i>LG Function: Agricultural Advisory Services</i>				<i>84,247</i>	<i>77,533</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,247	77,533
LCII: Onoko				84,247	77,533
Item: 263204 Transfers to other govt. units					
LLG	Romogi S/C HQ	Conditional Grant for NAADS	N/A	84,247	77,533
<i>LG Function: District Production Services</i>				<i>6,000</i>	<i>2,800</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				6,000	2,800
LCII: Locomgbo				6,000	2,800
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Locomgbo Village	Conditional transfers to Production and Marketing	Being Procured (Design completed)	6,000	2,800
Sector: Works and Transport				113,564	24,926
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,564</i>	<i>24,926</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				77,586	0
LCII: Bidibidi				77,586	0
Item: 231003 Roads and bridges (Depreciation)					
1 Bridge Constructed	Kulupi River Bridge on Bidibidi -Iyete Road	LGMSD (Former LGDP)	Being Procured (Design completed)	77,586	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,717	12,717
LCII: Onoko				12,717	12,717
Item: 263104 Transfers to other govt. units					
LLG	Kejebere Culvert on Barakala-Koka road	Other Transfers from Central Government	N/A (New project to start)	12,717	12,717
Output: District Roads Maintenance (URF)				23,261	12,209
LCII: Bidibidi				7,565	7,936
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Roads Rehabilitation Grant	N/A (Grubbing done)	7,565	7,936
LCII: Locomgbo				15,696	4,273
Item: 263312 Conditional transfers for Road Maintenance					
10 kms of Road link Maintained	Kiri-Kurunga Road	Roads Rehabilitation Grant	N/A (Grubbing done)	15,696	4,273

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		286,741	157,489
Sector: Education				36,948	35,812
LG Function: Pre-Primary and Primary Education				36,948	35,812
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				5,899	4,763
LCII: Iyete				5,899	4,763
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction completed	Iyete P/S	Conditional Grant to SFG	Completed (Retention not paid)	5,899	4,763
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,049	31,049
LCII: Baringa				10,257	10,257
Item: 263104 Transfers to other govt. units					
Primary School-112	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	N/A	3,896	3,896
Primary School-111	Barakala P/S Luzira Village	Conditional Grant to Primary Education	N/A	6,361	6,361
LCII: Bidibidi				7,047	7,047
Item: 263104 Transfers to other govt. units					
Primary School-116	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	N/A	3,409	3,409
Primary School-117	Obero West P/S Obero Village	Conditional Grant to Primary Education	N/A	3,638	3,638
LCII: Iyete				3,748	3,748
Item: 263104 Transfers to other govt. units					
Primary School-113	Iyete P/S Iyete village	Conditional Grant to Primary Education	N/A	3,748	3,748
LCII: Locomgbo				5,948	5,948
Item: 263104 Transfers to other govt. units					
Primary School-115	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	N/A	3,132	3,132
Primary School-114	Legu P/S Gboro Village	Conditional Grant to Primary Education	N/A	2,816	2,816
LCII: Swinga				4,049	4,049
Item: 263104 Transfers to other govt. units					
Primary School-118	Swinga P/S Swinga Village	Conditional Grant to Primary Education	N/A	4,049	4,049
Sector: Health				25,099	13,418
LG Function: Primary Healthcare				25,099	13,418

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		286,741	157,489
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				19,099	7,701
LCII: Locomgbo				19,099	7,701
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward completed	Locomgbo HCII	Conditional Grant to PHC - development	Works Underway (At finishes stage)	19,099	7,701
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	5,718
LCII: Locomgbo				3,000	2,859
Item: 263104 Transfers to other govt. units					
Health Unit 20	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,859
LCII: Onoko				3,000	2,859
Item: 263104 Transfers to other govt. units					
Health Unit 19	Barakala HCII Luzira Village	Conditional Grant to PHC- Non wage	N/A	3,000	2,859
Sector: Water and Environment				20,883	0
LG Function: Rural Water Supply and Sanitation				20,883	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,883	0
LCII: Baringa				19,942	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Gburule Village	Conditional transfer for Rural Water	Works Underway (drilling in progress)	19,000	0
Retention	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)					
Retention	Geluru Village Borehole	Conditional transfer for Rural Water	Completed (Retention not paid)	942	0
Sector: Social Development				0	3,000
LG Function: Community Mobilisation and Empowerment				0	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		286,741	157,489
Wandi Community Association- G Nut production	Geluru Village	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,910,956	1,364,777
Sector: Agriculture				91,731	90,672
<i>LG Function: Agricultural Advisory Services</i>				<i>78,731</i>	<i>70,371</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,731	70,371
LCII: Lukutua				78,731	70,371
Item: 263204 Transfers to other govt. units					
LLG	Yumbe TC HQ	Conditional Grant for NAADS	N/A	78,731	70,371
<i>LG Function: District Production Services</i>				<i>13,000</i>	<i>20,302</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	0
LCII: Charanga				6,000	0
Item: 231005 Machinery and equipment					
1 grinding machine procured	West Yumbe Cell	Conditional transfers to Production and Marketing	Not Started	6,000	0
Output: PRDP-Cattle dip construction and rehabilitation				0	4,200
LCII: Arunga				0	4,200
Item: 231007 Other Fixed Assets (Depreciation)					
20 pieces of spray pumps	Yumbe District HQ	Conditional transfers to Production and Marketing	Completed	0	4,200
			(Delivered and on use)		
Output: PRDP-Abattoir construction and rehabilitation				0	16,102
LCII: Lukutua				0	16,102
Item: 231007 Other Fixed Assets (Depreciation)					
1 abattoir Constructed	Wolonga Village	Conditional transfers to Production and Marketing	Completed	0	16,102
			(Ready for use)		
Output: PRDP-Market Construction				7,000	0
LCII: Charanga				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Produce Store Constructed	Machangana Cell	Conditional transfers to Production and Marketing	Not Started	7,000	0
Sector: Works and Transport				374,908	264,296
<i>LG Function: District, Urban and Community Access Roads</i>				<i>374,908</i>	<i>264,296</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				94,000	41,595
LCII: Arunga				94,000	41,595
Item: 231005 Machinery and equipment					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,910,956	1,364,777
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	Works Underway	94,000	41,595
			(Continuous/on Use)		
Output: Rural roads construction and rehabilitation				67,335	15,040
LCII: Arunga				67,335	15,040
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of road works	Yumbe DHQ	Other Transfers from Central Government	Works Underway	67,335	15,040
			(Continuous)		
Output: PRDP-Bridge Construction				27,440	43,104
LCII: Arunga				27,440	43,104
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	Works Underway	27,440	43,104
			(Continuous)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				158,981	94,156
LCII: Bilewu				158,981	94,156
Item: 263104 Transfers to other govt. units					
Urban LG	Yumbe TC HQ	Other Transfers from Central Government	N/A	158,981	94,156
Output: District Roads Maintenance (URF)				27,152	70,401
LCII: Arunga				27,152	70,401
Item: 263312 Conditional transfers for Road Maintenance					
Supervision	Yumbe DHQ	Unspent balances – Other Government Transfers	N/A	12,152	70,401
Assorted protective gears procured	Yumbe DHQ	Roads Rehabilitation Grant	N/A	15,000	0
				(Not implemented)	
Sector: Education				629,458	574,474
LG Function: Pre-Primary and Primary Education				240,985	186,001
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Arunga				15,000	0
Item: 231005 Machinery and equipment					
1 motorcycle procured for inspection	Yumbe District HQ	LGMSD (Former LGDP)	Not Started	15,000	0
Output: Other Capital				17,000	0
LCII: Arunga				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Office furniture	Yumbe District HQ	LGMSD (Former LGDP)	Not Started	7,000	0

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,910,956	1,364,777
1 land titles processed	Col. Ezaruku Inst	District Equalisation Grant	Not Started	10,000	0
Output: Classroom construction and rehabilitation				104,294	77,692
LCII: Amanyiri				25,000	23,982
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms renovated	Odropi P/S	Conditional Grant to SFG	Completed	25,000	23,982
			(Completed on Use.)		
LCII: Arunga				79,294	53,710
Item: 231001 Non Residential buildings (Depreciation)					
Retention Rolled over for various completed projects	Yumbe District HQ	Conditional Grant to SFG	Completed	12,000	20,772
1 resource centre completed	Yumbe District HQ-	Conditional Grant to SFG	Works Underway	46,160	0
			(8 projects paid.)		
			(Finishes stage)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring	Different projects in the District	Conditional Grant to SFG	Works Underway	21,134	32,938
Output: PRDP-Classroom construction and rehabilitation				55,137	33,358
LCII: Arunga				55,137	33,358
Item: 231001 Non Residential buildings (Depreciation)					
4 classrooms completed	Col Ezaruku Technical Institute	Conditional Grant to SFG	Completed	55,137	33,358
			(Ready for Use)		
Output: PRDP-Provision of furniture to primary schools				25,610	51,007
LCII: Arunga				25,610	51,007
Item: 231006 Furniture and fittings (Depreciation)					
254 three seater desks purchased	Yumbe District HQ	Conditional Grant to SFG	Completed	25,610	51,007
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,944	23,944
LCII: Ariguyi				18,146	18,146
Item: 263104 Transfers to other govt. units					
Primary School-123	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	N/A	5,726	5,726
Primary School-122	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	N/A	8,085	8,085
Primary School-121	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	N/A	4,336	4,336
LCII: Lukutua				5,797	5,797

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,910,956	1,364,777
Item: 263104 Transfers to other govt. units					
Primary School-120	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	N/A	5,797	5,797
<i>LG Function: Secondary Education</i>				388,473	388,473
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				388,473	388,473
LCII: Arunga				169,815	169,815
Item: 263104 Transfers to other govt. units					
Secondary School-3	Yumbe SS	Conditional Grant to Secondary Education	N/A	87,784	87,784
Secondary School-4	Yumbe Town View College	Conditional Grant to Secondary Education	N/A	82,030	82,030
LCII: Charanga				218,658	218,658
Item: 263104 Transfers to other govt. units					
Secondary School-2	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	N/A	96,616	96,616
Secondary School-1	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	N/A	122,042	122,042
Sector: Health				65,145	70,954
<i>LG Function: Primary Healthcare</i>				65,145	70,954
<i>Capital Purchases</i>					
Output: Other Capital				31,195	12,866
LCII: Arunga				23,200	12,866
Item: 231007 Other Fixed Assets (Depreciation)					
8 gas cylinders procured	Yumbe District HQ	Conditional Grant to PHC - development	Not Started	3,200	0
Item: 321504 Other Advances					
20 staff supported for training in various institutions	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	Works Underway	20,000	12,866
				(Students(staff paid)	
LCII: Charanga				7,995	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 master plan developed	Yumbe HCIII	LGMSD (Former LGDP)	Works Underway	7,995	0
				(Documentation stage)	
Output: PRDP-OPD and other ward construction and rehabilitation				26,950	53,805
LCII: Arunga				26,950	53,805
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,910,956	1,364,777
Project supervision and management	Yumbe District HQ-Health Department	Conditional Grant to PHC - development	Works Underway (Continuous)	26,950	53,805
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000	4,283
LCII: Charanga				7,000	4,283
Item: 263104 Transfers to other govt. units					
Health Unit 21	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	N/A	7,000	4,283
Sector: Water and Environment				16,378	4,800
LG Function: Rural Water Supply and Sanitation				12,378	4,800
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,800	4,800
LCII: Arunga				4,800	4,800
Item: 231006 Furniture and fittings (Depreciation)					
2 lockable cabinets procured	Yumbe District HQ	Conditional transfer for Rural Water	Being Procured	1,800	1,800
2 sets of office furniture procured	Yumbe District HQ	Conditional transfer for Rural Water	Being Procured	3,000	3,000
Output: Other Capital				5,000	0
LCII: Arunga				5,000	0
Item: 311101 Land					
100*100 meters of land purchased	Yumbe DHQ	Conditional transfer for Rural Water	Works Underway (At documentation)	5,000	0
Output: Borehole drilling and rehabilitation				2,578	0
LCII: Arunga				2,578	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention	All boreholes rehabilitated in 2012/13	Conditional transfer for Rural Water	Completed (Retention not paid)	2,578	0
LG Function: Natural Resources Management				4,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Arunga				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
2 File Cabinet procured	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	Not Started	1,000	0
2 Sets of Office Desk and chairs procured	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	Not Started	3,000	0
Sector: Social Development				0	3,000
LG Function: Community Mobilisation and Empowerment				0	3,000

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,910,956	1,364,777
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: Not Specified				0	3,000
Item: 263201 LG Conditional grants					
Celestial choir Yumbe-Music System for Hire	Yumbe West Cell	LGMSD (Former LGDP)	N/A	0	3,000
Sector: Public Sector Management				693,347	356,581
LG Function: District and Urban Administration				663,347	356,581
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				151,244	32,403
LCII: Arunga				151,244	32,403
Item: 231001 Non Residential buildings (Depreciation)					
1 Storage facility constructed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Not Started	27,000	0
Administration block renovated and fenced	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Completed	122,744	32,403
			(Renovation completed)		
Pigeon hall constructed	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	Not Started	1,500	0
Output: PRDP-Vehicles & Other Transport Equipment				140,000	152,000
LCII: Arunga				140,000	152,000
Item: 231004 Transport equipment					
4 motor cycles purchased	Yumbe District HQ	LGMSD (Former LGDP)	Completed	42,000	32,000
1 motorvehicle purchased	Yumbe District HQ	LGMSD (Former LGDP)	Completed	98,000	120,000
			(2 vehicles delivered)		
Output: PRDP-Office and IT Equipment (including Software)				12,000	17,560
LCII: Arunga				12,000	17,560
Item: 231005 Machinery and equipment					
5 computers and associeries procured	Yumbe District HQ- CAOs office, LCV office, HRM and Salary Section	LGMSD (Former LGDP)	Completed	12,000	17,560
			(Delivered and on use)		
Output: Furniture and Fixtures (Non Service Delivery)				20,000	5,280
LCII: Arunga				20,000	5,280
Item: 231006 Furniture and fittings (Depreciation)					
24 conference chairs procured	Yumbe District HQ- Administration(12)/Council(12)	LGMSD (Former LGDP)	Completed	7,200	5,280

Vote: 556 Yumbe District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,910,956	1,364,777
5 sets of office furniture procured	Yumbe District HQ-Council	LGMSD (Former LGDP)	Completed	7,500	0
1 Photocopier procured	Yumbe District HQ-Procurement Unit	LGMSD (Former LGDP)	Not Started	5,300	0
Output: Other Capital				340,103	149,337
LCII: Arunga				340,103	149,337
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Community Driven projects	Yumbe District HQ - DLSP	Other Transfers from Central Government	Works Underway (Continuous activity)	88,736	54,687
Community Driven projects (NUSAF-II)	Yumbe district HQ-NUSAF cordination	Other Transfers from Central Government	Works Underway (Continuous activity)	251,367	94,651
LG Function: Local Statutory Bodies				30,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	0
LCII: Arunga				30,000	0
Item: 231004 Transport equipment					
3 motorcycles procured	Yumbe District HQ-Committee Chairperson Offices	District Equalisation Grant	Not Started	30,000	0
Sector: Accountability				39,990	0
LG Function: Financial Management and Accountability(LG)				39,990	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				24,990	0
LCII: Arunga				24,990	0
Item: 231004 Transport equipment					
Procurement of MotorCycle Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	Not Started	24,990	0
Output: Office and IT Equipment (including Software)				15,000	0
LCII: Arunga				15,000	0
Item: 231005 Machinery and equipment					
Upgrading of Computer soft ware	Yumbe District HQ-Finance Depatment	District Equalisation Grant	Not Started	6,700	0
1 Digital camera procured	Yumbe District HQ -Audit Department	District Equalisation Grant	Not Started	800	0
3 laptop procured	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	Not Started	7,500	0

Vote: 556 Yumbe District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

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

Vote: 556 Yumbe District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In