

Vote: 501 Adjumani District

2014/15 Quarter 2

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:501 Adjumani District for FY 2014/15. 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, Adjumani District

Date: 2/23/2016

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

Vote: 501 Adjumani District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	387,144	164,029	42%
2a. Discretionary Government Transfers	3,775,595	894,009	24%
2b. Conditional Government Transfers	14,257,608	6,910,447	48%
2c. Other Government Transfers	2,753,353	2,609,878	95%
3. Local Development Grant	1,010,381	502,766	50%
4. Donor Funding	2,536,496	533,473	21%
Total Revenues	24,720,577	11,614,602	47%

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	2,181,601	1,597,574	1,374,736	73%	63%	86%
2 Finance	329,659	140,369	139,124	43%	42%	99%
3 Statutory Bodies	610,810	179,188	162,804	29%	27%	91%
4 Production and Marketing	990,140	433,023	235,810	44%	24%	54%
5 Health	7,980,549	2,940,084	2,256,426	37%	28%	77%
6 Education	7,896,183	3,545,985	3,271,425	45%	41%	92%
7a Roads and Engineering	2,030,527	1,130,600	629,153	56%	31%	56%
7b Water	742,576	430,570	204,286	58%	28%	47%
8 Natural Resources	275,918	106,614	63,064	39%	23%	59%
9 Community Based Services	531,382	210,010	121,756	40%	23%	58%
10 Planning	1,059,100	750,337	717,529	71%	68%	96%
11 Internal Audit	92,133	36,029	35,811	39%	39%	99%
Grand Total	24,720,577	11,500,382	9,211,925	47%	37%	80%
Wage Rec't:	10,428,037	4,887,565	4,853,982	47%	47%	99%
Non Wage Rec't:	5,208,459	1,864,371	1,500,095	36%	29%	80%
Domestic Dev't	6,547,585	4,214,973	2,487,092	64%	38%	59%
Donor Dev't	2,536,496	533,473	370,757	21%	15%	69%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**Cumulative Receipts:**

The overall revenue performance as at the end of first half of the FY 2014/15 was 47% i.e out of the Ugshs 24,720,577,000 budgeted Ugshs 11,578,846,000 was received as at end of December 2014.

This included; Local revenue accounted for 1% (164,029,000) of total amount of revenue realized by the End of Quarter Two. Local revenue performance against the planned was 42% i.e out of 387,144,000 a total of 164,029,000 was realized. The good performance was due to effective revenue mobilization in local development tax, miscellaneous sources and application fees and rent from government structures.

Vote: 501 Adjumani District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures**

The Central Government transfer accounted for 94 % (10,881,344,000) of total amount of revenue realized by the end of half year. The central government revenue performance against the planned was 50% i.e out of 21,796,937,000 a total of 10,881,344,000- was realized. The Central Government transfer performance against the budget in first half year was 24% for Discretionary Government Transfers of annual budget of 3,775,595,000 UgX. 894,009,000 was realized. Under conditional government transfers 48% was received, i.e. of annual budget of 14,257,608,000 UgX 6,874,691,000 was realized, and 95% for other Government Transfers of annual budget of 2,753,353,000 UgX 2,609,878,000 was realized. Only 50% of Local Development Grant was received i.e. out of 1,010,381,000/- budgeted only 502,766,000 /= was revied in the first half year. These performance was a good performance because of Census funds that was released 100%, more funds was released under NUSAF2 Funds than budgeted and government commitment to deliver services.

The donor fund accounted for 5% (UgX.533, 473,000) total amount of revenue received by half year. The donor budget performance was 21% by end of first half year i.e. out of the annual donor budget of 2,536,496,000 UgX. 533,473,000 was realized mainly from GAVI Fund, UNHCR, Global Fund, UNICEF, UAC, and Belgium Uganda as seen above.

Cumulative Disbursements:

The total funds received in the first half year was 11,578,846,000 of which only 11,493,346,000 was disbursed to the departments, leaving a total of 85,500,000 undisbursed, these undisbursed fund was mainly from Local Revenue worth 83,500,073 to clear URA tax obligation previously not fulfilled.

Cumulative Expenditure:

Of the total funds received in the first half year and disbursed to the departments worth 11,493,346,000 only 9,147,024,000 was spent by the departments, leaving a total of 2,346,322,000 unspent. The reasons for unspent balance varies from department to department and among others it includes; in Administration department it was meant for Arinyapi Sub-county Headquarter retention defect of 6 months period is not complete and Itirikwa Sub-county Headquarter Contract was in the process of being signed and LPOs issued for fuel being drawn, In Finance department the funds were for carrying out support supervision to LLGs, there was logistics challenge where the department vehicle had technical fault that could not be rectified within the quarter., In statutory bodies The major reason for the unspent balance was the incomplete procurement process for getting firms for supply of equipment and the training under land management under PRDP funding was planned for Q3., Under production department Recurrent unspent on NAADS Contractual staffs due to payment to only those terminated not the whole staff. Development Unspent due to contracts not awarded to date and unspent OPM Restocking Operational funds as supplementary budget was not approved, Under Health department Other projects are yet to start, since their contracts were just awarded & the ongoing projects certificates for completed stages are being processed. In Education department the unspent development balance is due to late award of contracts by Contracts committee, while under Technical services department Activity

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Summary: Overview of Revenues and Expenditures

implementation was in advanced stages and most payments not yet effected as certificate of payment were being processed. In Natural resources department Request for riverbank restoration activities not made since the season was not the best for implementing tree planting. Requisition approval delayed. Delayed disbursement of donor money. In Community based services the funds were not spent due to failure to receive application for CDD projects and PWD project from sub counties. Under planning unit Funds not requested for investment servicing cost under LGMSDP due to work overload in the unit, while in Audit department unspent balance worth 217,960 was meant for supply of periodicals in advance stages of being procured by the close of the quarter.

Vote: 501 Adjumani District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	387,144	164,029	42%
Land Fees	4,860	1,628	33%
Advance Recoveries	20,000	0	0%
Inspection Fees	427	0	0%
Liquor licences	28	0	0%
Local Service Tax	30,672	55,937	182%
Market/Gate Charges	17,224	0	0%
Miscellaneous	53,965	45,958	85%
Business licences	6,223	0	0%
Other Court Fees	350	0	0%
Other Fees and Charges	76,686	18,926	25%
Other licences	2,325	0	0%
Park Fees	1,638	0	0%
Public Health Licences	684	0	0%
Rent & Rates from other Gov't Units	74,651	27,722	37%
Royalties	6,850	0	0%
Sale of non-produced government Properties/assets	64,092	0	0%
Animal & Crop Husbandry related levies	2,763	0	0%
Application Fees	23,707	13,858	58%
2a. Discretionary Government Transfers	3,775,595	894,009	24%
District Unconditional Grant - Non Wage	618,375	309,188	50%
District Equalisation Grant	122,941	61,470	50%
Urban Unconditional Grant - Non Wage	132,050	66,024	50%
Hard to reach allowances	1,429,454	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	66,103	53%
Transfer of District Unconditional Grant - Wage	1,347,581	391,224	29%
2b. Conditional Government Transfers	14,257,608	6,910,447	48%
Conditional Grant to PHC - development	376,529	188,264	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,200	10,800	21%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	47,990	50%
Conditional transfer for Rural Water	535,701	267,850	50%
Conditional Grant to Women Youth and Disability Grant	13,102	6,550	50%
Conditional Grant to SFG	427,398	213,700	50%
Conditional Grant to Secondary Salaries	886,759	450,462	51%
Conditional Grant to Secondary Education	417,160	208,712	50%
Conditional Grant to Primary Salaries	4,377,393	2,181,041	50%
Conditional Grant to Primary Education	332,575	164,147	49%
Conditional transfers to Special Grant for PWDs	27,353	13,676	50%
Conditional Grant to PHC- Non wage	159,858	80,026	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	0	0%
Conditional Grant to PAF monitoring	76,521	38,260	50%
Conditional Grant to NGO Hospitals	148,283	74,142	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	14,363	7,182	50%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%

Vote: 501 Adjumani District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	23,546	50%
Conditional Grant to District Hospitals	1,331,634	565,816	42%
Conditional Grant to PHC Salaries	3,325,058	1,662,529	50%
Conditional Grant to Community Devt Assistants Non Wage	3,639	1,820	50%
Conditional transfers to School Inspection Grant	24,186	12,075	50%
Roads Rehabilitation Grant	715,130	357,566	50%
NAADS (Districts) - Wage	155,345	116,898	75%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Agric. Ext Salaries	54,770	0	0%
Conditional Grant for NAADS	211,876	0	0%
Conditional transfers to Production and Marketing	213,491	178,258	83%
Conditional transfers to DSC Operational Costs	26,275	13,138	50%
2c. Other Government Transfers	2,753,353	2,609,878	95%
NUSAFII	659,971	953,381	144%
UBOS_ Census	640,281	618,237	97%
MoES - UNEB	5,000	1,823	36%
Uganda Road Fund	954,323	521,940	55%
MAIF	10,000	0	0%
Unspent balances – Conditional Grants	474,853	474,853	100%
Unspent balances – Other Government Transfers	8,925	8,925	100%
RESTOCKING OPM		30,720	
3. Local Development Grant	1,010,381	502,766	50%
LGMSD (Former LGDP)	1,010,381	502,766	50%
4. Donor Funding	2,536,496	533,473	21%
Global Fund	120,000	6,516	5%
Baylor	350,000	0	0%
Belgium Uganda	226,878	22,687	10%
GAVI FUND	140,000	6,234	4%
WHO	160,000	0	0%
NTD	100,000	1,095	1%
TPO/TSO	53,688	0	0%
UAC	10,000	1,230	12%
UNHCR	475,930	258,863	54%
UNICEF	900,000	234,849	26%
DRC		2,000	
Total Revenues	24,720,577	11,614,602	47%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue accounted for 1% (164,029,000) of total amount of revenue realized by the End of Quarter Two. Local revenue performance against the planned was 42% i.e. out of 387,144,000 a total of 164,029,000 was realized. The good performance was due to effective revenue mobilization in local development tax, miscellaneous sources and application fees and rent from government structures

(ii) Cummulative Performance for Central Government Transfers

The Central Government transfer accounted for 94 % (10,881,344,000) of total amount of revenue realized by the end of half year. The central government revenue performance against the planned was 50% i.e out of 21,796,937,000 a total of 10,881,344,000- was realized. The Central Government transfer performance against the budget in first half year was 24% for Discretionary Government Transfers of annual budget of 3,775,595,000 UgX. 894,009,000 was realized. Under conditional government transfers 48% was

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Summary: Cummulative Revenue Performance

received, i.e. of annual budget of 14,257,608,000 UgX 6,874,691,000 was realized, and 95% for other Government Transfers of annual budget of 2,753,353,000 UgX 2,609,878,000 was realized. Only 50% of Local Development Grant was received i.e. out of 1,010,381,000/- budgeted only 502,766,000 /= was revived in the first half year. These performance was a good performance because of Census funds that was released 100%, more funds was released under NUSAF2 Funds than budgeted and government commitment to deliver services. The donor fund accounted for 5% (UgX.533, 473,000) total amount of revenue received by half year.

(iii) Cummulative Performance for Donor Funding

The donor fund accounted for 5% (Ugshs 533,473,000) of total amount of revenue received in first half year. The donor budget performance was 21% by end of first half year i.e. out of the annual donor budget of 2,536,496,000 UgX. 533,473,000 was realized mainly from GAVI Fund, UNHCR, Global Fund, UNICEF, UAC, and Belgium Uganda as seen above.

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	919,926	317,474	35%	229,981	175,337	76%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	12,771	6,386	50%	3,193	3,193	100%
Locally Raised Revenues	179,089	59,529	33%	44,772	46,529	104%
Multi-Sectoral Transfers to LLGs	207,760	102,617	49%	51,940	50,983	98%
District Unconditional Grant - Non Wage	90,599	49,174	54%	22,650	24,748	109%
Transfer of District Unconditional Grant - Wage	399,706	84,769	21%	99,927	42,384	42%
<i>Development Revenues</i>	1,261,676	1,280,100	101%	315,419	1,038,203	329%
Donor Funding	66,962	36,421	54%	16,740	9,637	58%
LGMSD (Former LGDP)	313,834	149,169	48%	78,459	74,463	95%
Unspent balances – Conditional Grants	61,579	61,579	100%	15,395	0	0%
Other Transfers from Central Government	659,971	953,381	144%	164,993	914,383	554%
Multi-Sectoral Transfers to LLGs	36,389	18,080	50%	9,097	8,984	99%
District Equalisation Grant	122,941	61,470	50%	30,735	30,735	100%
Total Revenues	2,181,601	1,597,574	73%	545,400	1,213,540	223%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	919,926	304,064	33%	229,981	163,238	71%
Wage	452,694	110,070	24%	113,174	55,631	49%
Non Wage	467,231	193,994	42%	116,808	107,607	92%
<i>Development Expenditure</i>	1,261,676	1,070,672	85%	315,419	1,025,422	325%
Domestic Development	1,194,714	1,060,668	89%	298,678	1,015,418	340%
Donor Development	66,962	10,004	15%	16,740	10,004	60%
Total Expenditure	2,181,601	1,374,736	63%	545,400	1,188,660	218%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,410	1%			
<i>Development Balances</i>		209,428	17%			
Domestic Development		183,010	15%			
Donor Development		26,417	39%			
Total Unspent Balance (Provide details as an annex)		222,837	10%			

Total revenue for Second Quarter was planned 545,400,000/- and money received for the Second quarter was 1,213,540,000/- which is 223%. Total expenditure planned was 545,400,000/- but spent 1,199,220,000/- which is 220%. The high percentage of receipt and expenditure than planned was as a result of more funds realised from NUSAF 2 budget component. The unspent balance was 212,277,000/- The unspent balance under domestic was meant for the construction of Arinyapi and Itirikwa sub-county Headquarters, and Donor balance was meant for operations of NUSAF II, interest which accrued on NUSAF II Sub project account and operations of intergration project.

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

Arinyapi Sub-county Headquarter retention defect of 6 months period is not complete and Itirikwa Sub-county Headquarter Contract is in the process of being signed. Unspent recurrent was for LPOs issued for fuel being drawn.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	NO	No
%age of LG establish posts filled	65	2
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	2,181,601	1,374,736
Cost of Workplan (US\$ '000):	2,181,601	1,374,736

paid salaries for 48 staff , implemented district development projects, mandatory fund transfers were effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared, Staff lists for Health, Education and Traditional civil servants updated.

3 Pay change reports captured, 9 terminal benefits submitted to MoPS, submissions made to DSC,implemented DSC directives,369 filling & registration made, 873 letters delivered,

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	329,659	140,369	43%	82,415	69,105	84%
Conditional Grant to PAF monitoring	9,675	4,838	50%	2,419	2,419	100%
Locally Raised Revenues	43,594	7,000	16%	10,899	3,000	28%
Multi-Sectoral Transfers to LLGs	63,961	33,977	53%	15,990	16,959	106%
District Unconditional Grant - Non Wage	81,539	37,981	47%	20,385	18,440	90%
Transfer of District Unconditional Grant - Wage	130,890	56,574	43%	32,723	28,287	86%
Total Revenues	329,659	140,369	43%	82,415	69,105	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,659	139,124	42%	82,415	68,852	84%
Wage	157,023	72,851	46%	39,256	36,774	94%
Non Wage	172,636	66,273	38%	43,159	32,077	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	329,659	139,124	42%	82,415	68,852	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,244	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,244	0%			

Total revenue receipt during the quarter amounts to shs 69,105,000 representing 84% of the total quarter revenue . Total expenditure during the quarter amounts to shs 68,852,000 representing 82% .The unspent balance of shs.2,221,00.

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

To carry out support supervision to LLGs, there was logistics challenge where the department vehicle had technical fault that could not be rectified within the quarter.

(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)		
Date for submitting the Annual Performance Report	25/07/2014	15/01/2015
Value of LG service tax collection	30672000	41127793
Value of Other Local Revenue Collections	356472000	107544819
Date of Approval of the Annual Workplan to the Council	15/02/2015	31/12/2014
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	15/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	329,659	139,124
Cost of Workplan (UShs '000):	329,659	139,124

Vote: 501 Adjumani District

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Workplan 2: Finance

Accountable documents procured put in stores, Supervision of LLGs done, Fuel and stationary procured to facilitate finance activities and staff salaries paid.

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	610,810	179,188	29%	152,702	86,370	57%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	95,980	47,990	50%	23,995	23,995	100%
Conditional Grant to PAF monitoring	7,740	3,870	50%	1,935	1,935	100%
Conditional transfers to DSC Operational Costs	26,275	13,138	50%	6,569	6,569	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	0	0%	32,854	0	0%
Conditional transfers to Councillors allowances and E	52,200	10,800	21%	13,050	5,400	41%
Locally Raised Revenues	67,993	9,000	13%	16,998	6,000	35%
Unspent balances – Other Government Transfers	8,925	8,925	100%	2,231	0	0%
Multi-Sectoral Transfers to LLGs	35,629	16,370	46%	8,907	8,612	97%
District Unconditional Grant - Non Wage	90,599	47,476	52%	22,650	23,050	102%
Transfer of District Unconditional Grant - Wage	69,532	21,619	31%	17,383	10,809	62%
Total Revenues	610,810	179,188	29%	152,702	86,370	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	610,810	162,804	27%	152,702	86,612	57%
Wage	229,069	62,047	27%	57,267	38,335	67%
Non Wage	381,740	100,757	26%	95,435	48,276	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	610,810	162,804	27%	152,702	86,612	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,383	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,383	3%			

Ugsh 144,212,000/= was released to the department in quarter Four, which forms 94% of the expected funds in the quarter due to short fall in release in the areas of locally raised revenue. However, this quarter release forms 29% of the expected revenue in the year i.e 610,810,000 was budgeted against the release of the first two quarters 179,188,000=.

In quarter two the total expenditure of the department was 86,107,000/= only which forms 56% of the expected expenditure in the quarter. The unspent balance was 16,888,000=

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

The major reason for the unspent balance was the incomplete procurement process for getting firms for supply of equipment and the training under land management under PRDP funding was planned for Q3.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	0
No. of Land board meetings	9	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	9	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	500	0
Function Cost (US\$ '000)	610,810	162,804
Cost of Workplan (US\$ '000):	610,810	162,804

This was expended for the activities of Council Administration, Land management services, staff recruitment services, Procurement management services, political and executive oversight, Financial Accountability and standing committee services.

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	505,513	299,030	59%	126,378	90,958	72%
Conditional Grant to Agric. Ext Salaries	54,770	0	0%	13,692	0	0%
Conditional transfers to Production and Marketing	70,468	106,746	151%	17,617	53,373	303%
NAADS (Districts) - Wage	155,345	116,898	75%	38,836	0	0%
Locally Raised Revenues	11,844	0	0%	2,961	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	8,015	3,463	43%	2,004	1,726	86%
District Unconditional Grant - Non Wage	13,590	7,121	52%	3,397	3,457	102%
Transfer of District Unconditional Grant - Wage	181,480	64,801	36%	45,370	32,401	71%
<i>Development Revenues</i>	484,627	133,993	28%	121,157	67,810	56%
Conditional Grant for NAADS	211,876	0	0%	52,969	0	0%
Conditional transfers to Production and Marketing	143,023	71,512	50%	35,756	35,756	100%
Donor Funding		2,000		0	2,000	
LGMSD (Former LGDP)	83,459	41,467	50%	20,865	20,606	99%
Multi-Sectoral Transfers to LLGs	38,268	19,014	50%	9,567	9,448	99%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Total Revenues	990,140	433,023	44%	247,535	158,767	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,513	162,935	32%	87,542	120,780	138%
Wage	391,595	126,150	32%	59,063	93,749	159%
Non Wage	113,918	36,785	32%	28,479	27,031	95%
<i>Development Expenditure</i>	484,627	72,875	15%	206,939	42,448	21%
Domestic Development	484,627	72,875	15%	206,939	42,448	21%
Donor Development	0	0		0	0	
Total Expenditure	990,139	235,810	24%	294,481	163,228	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		136,095	27%			
<i>Development Balances</i>		61,117	13%			
Domestic Development		59,117	12%			
Donor Development		2,000				
Total Unspent Balance (Provide details as an annex)		197,213	20%			

Recurrent expenditure is at 44% majorly due to non disbursement of NAADS wage component in Quarter. Overall work plan expenditure wage component was 159% because of payment of terminated NAADS staffs from funds received in Quarter one. Recurrent unspent balance Shs 101,694,000 was majorly for payment of termination settlement for the NAADS Contractual staffs. Development Unspent balance of Shs 89,837,000 due to long process of procurement and unspent OPM Restocking Operational funds

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

Development Unspent due to contracts awarded to date and unspent OPM Restocking Operational funds as supplementary budget was not approved.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	30000	0
No. of farmer advisory demonstration workshops	500	0
No. of farmers receiving Agriculture inputs	1890	0
Function Cost (US\$ '000)	366,861	61,348

Function: 0182 District Production Services

No. of livestock vaccinated	90000	15000
No of livestock by types using dips constructed	1500	947
No. of livestock by type undertaken in the slaughter slabs	4600	176
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	6000	0
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	614,455	172,761

Function: 0183 District Commercial Services

No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	150	0
No of businesses issued with trade licenses	50	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	5	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	1	0
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	1	1
A report on the nature of value addition support existing and needed	No	No

Function Cost (US\$ '000)	8,823	1,700
Cost of Workplan (US\$ '000):	990,139	235,810

The Recurrent outputs were: Planning and review meetings, Supervision of Department and Sector, Policy regulation and enforcements, Update of Baseline data, Quality assurance, facility maintenance. The Development budget mainly financed the establishment of the farmers-based 100 acres of improved cassava multiplication unit.

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	4,356,507	1,896,798	44%	1,089,127	949,654	87%
Conditional Grant to PHC Salaries	3,325,058	1,662,529	50%	831,264	831,264	100%
Conditional Grant to PHC- Non wage	159,858	80,026	50%	39,965	39,988	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,909	32,908	100%
Conditional Grant to NGO Hospitals	148,283	74,142	50%	37,071	37,071	100%
Locally Raised Revenues	4,738	0	0%	1,184	0	0%
Multi-Sectoral Transfers to LLGs	10,625	3,637	34%	2,656	2,660	100%
District Unconditional Grant - Non Wage	4,530	10,648	235%	1,132	5,762	509%
Hard to reach allowances	571,782	0	0%	142,945	0	0%
<i>Development Revenues</i>	3,624,041	1,043,286	29%	906,010	441,589	49%
Conditional Grant to District Hospitals	1,200,000	500,000	42%	300,000	200,000	67%
Conditional Grant to PHC - development	376,529	188,264	50%	94,132	94,132	100%
Donor Funding	1,839,294	206,829	11%	459,824	110,642	24%
LGMSD (Former LGDP)	85,004	49,687	58%	21,251	24,690	116%
Unspent balances – Conditional Grants	74,106	74,106	100%	18,527	0	0%
Multi-Sectoral Transfers to LLGs	49,108	24,399	50%	12,277	12,124	99%
Total Revenues	7,980,549	2,940,084	37%	1,995,137	1,391,244	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,356,507	1,869,890	43%	1,089,127	955,088	88%
Wage	3,331,717	1,664,194	50%	832,929	832,929	100%
Non Wage	1,024,790	205,696	20%	256,198	122,159	48%
<i>Development Expenditure</i>	3,387,163	386,536	11%	846,791	265,338	31%
Domestic Development	1,774,747	196,211	11%	443,687	166,212	37%
Donor Development	1,612,416	190,325	12%	403,104	99,126	25%
Total Expenditure	7,743,670	2,256,426	29%	1,935,918	1,220,426	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,908	1%			
<i>Development Balances</i>		656,750	18%			
Domestic Development		640,246	36%			
Donor Development		16,504	1%			
Total Unspent Balance (Provide details as an annex)		683,658	9%			

Out of the expected revenue of 1,995,137,000/= only, 1,391,244, 000/= (70%) was received. Consequently out of the 1,373,903,000/= expected expenditure, 1,219,826,000/= (63 %) was spent. The unspent balance was 684,258, 000/=.

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

Other projects are yet to start, since their their contracts were just awarded & the ongoing projects certificates for completed stages are being processed.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS		1026337009
Value of health supplies and medicines delivered to health facilities by NMS		1026337009
Number of health facilities reporting no stock out of the 6 tracer drugs.		59
%age of approved posts filled with trained health workers	70	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000	8806
No. and proportion of deliveries in the District/General hospitals	500	772
Number of total outpatients that visited the District/ General Hospital(s).	20000	26215
Number of outpatients that visited the NGO Basic health facilities	30000	101772
Number of inpatients that visited the NGO Basic health facilities	2000	4352
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	1114
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1654
Number of trained health workers in health centers	150	152
No. of trained health related training sessions held.	2	3
Number of outpatients that visited the Govt. health facilities.	150000	142093
Number of inpatients that visited the Govt. health facilities.	5000	4302
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1278
%age of approved posts filled with qualified health workers	75	78
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	56
No. of children immunized with Pentavalent vaccine	1000	1900
No of healthcentres constructed (PRDP)	7	0
No of staff houses constructed	01	1
No of staff houses rehabilitated	00	0
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards constructed	01	1
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	7,743,670	2,256,426
Cost of Workplan (US\$ '000):	7,743,670	2,256,426

The three major projects started and their contractors for DHO's house, staff house at Openzinzi H/C III and the general ward at Kureku H/C II were paid one certificate each

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	7,062,364	3,063,768	43%	1,765,591	1,528,062	87%
Conditional Grant to Primary Salaries	4,377,393	2,181,041	50%	1,094,348	1,090,520	100%
Conditional Grant to Secondary Salaries	886,759	450,462	51%	221,690	225,231	102%
Conditional Grant to Primary Education	332,575	164,147	49%	83,144	79,379	95%
Conditional Grant to Secondary Education	417,160	208,712	50%	104,290	104,356	100%
Conditional transfers to School Inspection Grant	24,186	12,075	50%	6,046	6,029	100%
Locally Raised Revenues	14,785	0	0%	3,696	0	0%
Other Transfers from Central Government	5,000	1,823	36%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	1,700	793	47%	425	396	93%
District Unconditional Grant - Non Wage	27,180	14,243	52%	6,795	6,915	102%
Transfer of District Unconditional Grant - Wage	117,954	30,473	26%	29,489	15,236	52%
Hard to reach allowances	857,673	0	0%	214,418	0	0%
<i>Development Revenues</i>	833,820	482,217	58%	208,455	237,380	114%
Conditional Grant to SFG	427,398	213,700	50%	106,850	106,850	100%
Donor Funding	175,010	127,955	73%	43,753	85,952	196%
Unspent balances – Conditional Grants	50,851	50,851	100%	12,713	0	0%
Multi-Sectoral Transfers to LLGs	180,561	89,712	50%	45,140	44,579	99%
Total Revenues	7,896,183	3,545,985	45%	1,974,046	1,765,442	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,062,364	3,061,883	43%	1,765,591	1,531,021	87%
Wage	5,382,106	2,661,975	49%	1,345,526	1,330,987	99%
Non Wage	1,680,258	399,908	24%	420,064	200,033	48%
<i>Development Expenditure</i>	833,820	209,542	25%	208,455	103,776	50%
Domestic Development	658,810	152,953	23%	164,702	65,027	39%
Donor Development	175,010	56,589	32%	43,753	38,749	89%
Total Expenditure	7,896,183	3,271,425	41%	1,974,046	1,634,796	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,886	0%			
<i>Development Balances</i>		272,675	33%			
Domestic Development		201,309	31%			
Donor Development		71,366	41%			
Total Unspent Balance (Provide details as an annex)		274,561	3%			

The planned budget in the Quarter was UGX 1,974,046,000. The total revenue received was UGX 1,779,814,000 representing 87%. Recurrent was UGX 1,512,654,000, and Development was UGX 237,380,000. The total expenditure was UGX 1,596,418,000, (81%). The total unspent balance is UGX 31,000 of which was recurrent and UGX 310,658,000 is development.

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

The unspent development balance is due to late award of contracts by Contracts committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan 6: Education**

<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	672	634
No. of qualified primary teachers	672	634
No. of pupils enrolled in UPE	358589	33687
No. of student drop-outs	100	3564
No. of Students passing in grade one	110	138
No. of pupils sitting PLE	1800	2470
No. of latrine stances constructed (PRDP)	45	0
No. of teacher houses constructed (PRDP)	6	6
Function Cost (US\$ '000)	6,234,576	2,498,934
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	92	88
No. of students passing O level	100	85
No. of students sitting O level	700	659
No. of students enrolled in USE	3000	3955
Function Cost (US\$ '000)	1,303,128	659,173
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	92	85
No. of secondary schools inspected in quarter	12	10
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	358,479	113,317
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	8	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,896,183	3,271,425

Construction of three (3) units semidetached teachers houses with kitchen and two (2) stances drainable latrines in Aliwara, Ogolo and Ayiri Primary are in progress. The staff house under construction in Aliwara Primary School has reached walling level while the ones in Ogolo and Ayiri Primary Schools have their foundation slabs casted. The work progress is good although there was delay in procurement.

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	1,099,532	566,723	52%	274,883	328,185	119%
Locally Raised Revenues	13,725	0	0%	3,431	0	0%
Other Transfers from Central Government	954,323	521,940	55%	238,581	305,749	128%
Multi-Sectoral Transfers to LLGs	35,791	19,107	53%	8,948	9,482	106%
Transfer of District Unconditional Grant - Wage	95,694	25,676	27%	23,923	12,954	54%
<i>Development Revenues</i>	930,995	563,877	61%	232,749	183,470	79%
Roads Rehabilitation Grant	715,130	357,566	50%	178,783	178,783	100%
Unspent balances – Conditional Grants	196,877	196,877	100%	49,219	0	0%
Multi-Sectoral Transfers to LLGs	18,988	9,434	50%	4,747	4,688	99%
Total Revenues	2,030,527	1,130,600	56%	507,632	511,656	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,099,532	436,394	40%	274,883	308,095	112%
Wage	121,945	40,006	33%	30,486	20,014	66%
Non Wage	977,587	396,388	41%	244,397	288,080	118%
<i>Development Expenditure</i>	930,995	192,759	21%	232,749	74,753	32%
Domestic Development	930,995	192,759	21%	232,749	74,753	32%
Donor Development	0	0		0	0	
Total Expenditure	2,030,527	629,153	31%	507,632	382,847	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130,329	12%			
<i>Development Balances</i>		371,117	40%			
Domestic Development		371,117	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		501,446	25%			

The quarter's revenue registered 101% of the expected figure and the quarter's expenditure registered 74% of the expected figure. The overall outturn was 56% while the overall expenditure reached 30% of the budget.

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

Activity implementation was in advanced stages and most payments not yet effected as certificate of payment were being processed.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	9	9
Length in Km of Urban unpaved roads routinely maintained	22	16
Length in Km of Urban unpaved roads periodically maintained	15	9
Length in Km of District roads routinely maintained	343	287
Length in Km of District roads periodically maintained	10	10
No. of bridges maintained	2	0
Length in Km. of rural roads rehabilitated	12	12
Length in Km. of rural roads constructed (PRDP)	20	0
Length in Km. of rural roads rehabilitated (PRDP)	20	0
No. of Bridges Constructed (PRDP)	1	0
Function Cost (UShs '000)	2,030,527	629,153
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,030,527	629,153

Over 300 km of DUCAR maintained

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	58,477	33,460	57%	14,619	17,237	118%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	355	4,176	1177%	89	2,088	2355%
District Unconditional Grant - Non Wage	4,530	5,900	130%	1,132	3,457	305%
Transfer of District Unconditional Grant - Wage	27,593	12,383	45%	6,898	6,192	90%
<i>Development Revenues</i>	684,099	397,110	58%	171,025	148,962	87%
Conditional transfer for Rural Water	535,701	267,850	50%	133,925	133,925	100%
Donor Funding	56,958	37,820	66%	14,240	15,037	106%
Unspent balances – Conditional Grants	91,440	91,440	100%	22,860	0	0%
Total Revenues	742,576	430,570	58%	185,644	166,200	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,477	27,826	48%	14,619	19,280	132%
Wage	27,593	16,447	60%	6,898	8,223	119%
Non Wage	30,885	11,379	37%	7,721	11,056	143%
<i>Development Expenditure</i>	684,099	176,460	26%	171,025	82,904	48%
Domestic Development	627,141	171,450	27%	156,785	80,404	51%
Donor Development	56,958	5,010	9%	14,240	2,500	18%
Total Expenditure	742,576	204,286	28%	185,644	102,183	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,634	10%			
<i>Development Balances</i>		220,650	32%			
Domestic Development		187,840	30%			
Donor Development		32,810	58%			
Total Unspent Balance (Provide details as an annex)		226,284	30%			

Revenue registered 90% of the expected figure and the expenditure registered 55% of the expected expenditure for the quarter. The overall outturn was 58% while the overall expenditure was 27% of the budget.

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

Implementation was in advanced stages and most payments not yet effected

(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: 501 Adjumani District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	18
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	20	20
% of rural water point sources functional (Shallow Wells)	92	92
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water user committees formed.	12	12
No. Of Water User Committee members trained	12	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	13	6
No. of deep boreholes rehabilitated	15	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	2
Function Cost (US\$ '000)	742,576	204,286
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	742,576	204,286

6 boreholes drilled and installed. Others drilled but not yet installed

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	203,073	68,333	34%	50,768	33,994	67%
Conditional Grant to District Natural Res. - Wetlands (47,093	23,546	50%	11,773	11,773	100%
Locally Raised Revenues	9,475	0	0%	2,369	0	0%
Multi-Sectoral Transfers to LLGs	1,266	458	36%	317	228	72%
District Unconditional Grant - Non Wage	22,650	11,869	52%	5,662	5,762	102%
Transfer of District Unconditional Grant - Wage	122,589	32,460	26%	30,647	16,230	53%
<i>Development Revenues</i>	72,845	38,281	53%	18,211	13,394	74%
Donor Funding	44,584	24,250	54%	11,146	6,416	58%
LGMSD (Former LGDP)	28,261	14,031	50%	7,065	6,977	99%
Total Revenues	275,918	106,614	39%	68,980	47,388	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,073	38,414	19%	50,768	20,585	41%
Wage	122,589	32,460	26%	30,647	16,230	53%
Non Wage	80,484	5,954	7%	20,121	4,355	22%
<i>Development Expenditure</i>	72,845	24,650	34%	18,211	16,596	91%
Domestic Development	28,261	14,020	50%	7,065	6,966	99%
Donor Development	44,584	10,630	24%	11,146	9,630	86%
Total Expenditure	275,918	63,064	23%	68,980	37,181	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,919	15%			
<i>Development Balances</i>		13,631	19%			
Domestic Development		11	0%			
Donor Development		13,620	31%			
Total Unspent Balance (Provide details as an annex)		43,550	16%			

47,388,000/= forming 69% of expected revenue for the quarter was receipted. Local revenue was not released. Only 30,215,000/= forming 44% of total revenue received was expended. The unspent balance in the quarter was 57,570,000/=.

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

Request for riverbank restoration activities not made since the season is not the best for implementing tree planting. Requisition approval delayed. Delayed disbursement of donor money

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 2****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)	5	0
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	6
No. of Water Shed Management Committees formulated	7	2
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	51	0
No. of community women and men trained in ENR monitoring	100	100
No. of community women and men trained in ENR monitoring (PRDP)	1200	300
No. of monitoring and compliance surveys undertaken	12	6
No. of new land disputes settled within FY	12	3
Function Cost (US\$ '000)	275,918	63,064
Cost of Workplan (US\$ '000):	275,918	63,064

9 field monitoring/travels.3 forest monitoring conducted in subcounties. 4 casual workers and 5 departmental staff maintained. 2 Watershed Management Committees established for wetlands in ATC and Ciforo subcounties.100 Refugee Welfare Committees and Local Environment Committees trained.2 staff supported.2 CEAP developed.500 mud cook stoves constructed.1 DSA to Aura.Provided extension outreach to farmers.300 people sensitized through radio talkshow.6 wetland sites/areas inspected.12 land application documents prepar

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	238,417	88,436	37%	59,604	44,922	75%
Conditional Grant to Functional Adult Lit	14,363	7,182	50%	3,591	3,591	100%
Conditional Grant to Community Devt Assistants Non	3,639	1,820	50%	910	910	100%
Conditional Grant to Women Youth and Disability Gr	13,102	6,550	50%	3,275	3,275	100%
Conditional transfers to Special Grant for PWDs	27,353	13,676	50%	6,838	6,838	100%
Locally Raised Revenues	11,844	0	0%	2,961	0	0%
Multi-Sectoral Transfers to LLGs	16,946	6,470	38%	4,236	4,145	98%
District Unconditional Grant - Non Wage	27,180	14,243	52%	6,795	6,915	102%
Transfer of District Unconditional Grant - Wage	123,991	38,496	31%	30,998	19,248	62%
<i>Development Revenues</i>	292,965	121,574	41%	73,241	86,761	118%
Donor Funding	153,688	52,374	34%	38,422	52,374	136%
LGMSD (Former LGDP)	138,777	68,952	50%	34,694	34,263	99%
Multi-Sectoral Transfers to LLGs	500	248	50%	125	123	98%
Total Revenues	531,382	210,010	40%	132,846	131,682	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,417	69,134	29%	59,604	58,320	98%
Wage	127,867	40,749	32%	31,967	40,749	127%
Non Wage	110,550	28,384	26%	27,637	17,571	64%
<i>Development Expenditure</i>	292,965	52,623	18%	73,241	52,498	72%
Domestic Development	139,277	248	0%	34,819	123	0%
Donor Development	153,688	52,374	34%	38,422	52,374	136%
Total Expenditure	531,382	121,756	23%	132,846	110,818	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,302	8%			
<i>Development Balances</i>		68,952	24%			
Domestic Development		68,952	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		88,254	17%			

The sector received 131,682,000/= in second quarter which was 99% of the planned revenue for the quarter and 40% of the total expected revenue in the year. A total of 110,818,000/= was spent during the quarter forming 83% of the expected expenditure of 132,846,000 /=: The unspent balance of 88,254,000/= was meant for CDD and PWD projects, women council, Disability council and community service operations due to delays from lower local governments to submit project files to the office on time.

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

The funds were not spent due to failure to receive application for CDD projects and PWD project from subcounties

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	6
No. of Active Community Development Workers	10	6
No. FAL Learners Trained	2600	1300
No. of children cases (Juveniles) handled and settled	10	6
No. of Youth councils supported	10	5
No. of assisted aids supplied to disabled and elderly community	100	25
No. of women councils supported	10	5
Function Cost (UShs '000)	531,382	121,756
Cost of Workplan (UShs '000):	531,382	121,756

Conducted quarterly review meetings for women, youth and disability councils. Held 3 monthly meetings with stakeholders. DCDC and youth leader attended workshops on sectoral programmes. Monthly and quarterly monitoring and support supervision conducted to 10 lower local governments -FAL, CDD, PWD grant and OVC programmes.

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	160,085	62,329	39%	40,021	32,820	82%
Conditional Grant to PAF monitoring	43,626	21,813	50%	10,906	10,906	100%
Locally Raised Revenues	16,582	4,000	24%	4,146	4,000	96%
District Unconditional Grant - Non Wage	54,359	23,738	44%	13,590	11,525	85%
Transfer of District Unconditional Grant - Wage	45,518	12,778	28%	11,379	6,389	56%
<i>Development Revenues</i>	899,014	688,008	77%	64,683	50,365	78%
Donor Funding	200,000	45,824	23%	50,000	35,766	72%
LGMSD (Former LGDP)	37,233	18,573	50%	9,308	9,224	99%
Other Transfers from Central Government	640,281	618,237	97%	0	0	
District Unconditional Grant - Non Wage	21,500	5,375	25%	5,375	5,375	100%
Total Revenues	1,059,100	750,337	71%	104,705	83,186	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,085	45,799	29%	40,021	34,017	85%
Wage	45,518	12,778	28%	11,379	6,389	56%
Non Wage	114,567	33,021	29%	28,642	27,628	96%
<i>Development Expenditure</i>	899,014	671,731	75%	64,683	43,436	67%
Domestic Development	699,014	625,907	90%	14,683	7,670	52%
Donor Development	200,000	45,824	23%	50,000	35,766	72%
Total Expenditure	1,059,100	717,529	68%	104,705	77,453	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,530	10%			
<i>Development Balances</i>		16,278	2%			
Domestic Development		16,278	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,808	3%			

The total Receipt in the quarter was 83,186,000 = comprising 79% of the total planned receipt in the quarter and 71% of the total revenue expected in the year 2014-2015. But 72,078,000= was spent forming 69% of the planned expenditure in the quarter of 104,705,000/= .However, unspent funds in the quarter was of 38,183,000/= (4% of the annual budget) was meant for investment servicing cost like monitoring and supervision, BOQ preparation, and procurement of laptops under LGMSDP and funds meant for undertaking recurrent cost in the department, like fuel stationaries, travels etc.

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

Funds not requested for investment servicing cost under LGMSDP due to work overload in the unit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	1,059,100	717,529
Cost of Workplan (UShs '000):	1,059,100	717,529

INCOMPLETE PROCUREMENT PROCESS UNDER RETOLLING FOR : Office Chair for the CAO and District

Vote: 501 Adjumani District

2014/15 Quarter 2

Workplan 10: Planning

chairperson, Procurement of of Five Laptops for District Chairperson, Audit, Planning Unit, Finance and Procurement. Procurement of One Photocopier for Audit Department.

Vote: 501 Adjumani District**2014/15 Quarter 2****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>	92,133	36,029	39%	23,033	16,997	74%
Conditional Grant to PAF monitoring	2,709	1,355	50%	677	677	100%
Locally Raised Revenues	9,475	1,000	11%	2,369	1,000	42%
Multi-Sectoral Transfers to LLGs	11,074	5,794	52%	2,769	2,808	101%
District Unconditional Grant - Non Wage	36,240	16,685	46%	9,060	6,915	76%
Transfer of District Unconditional Grant - Wage	32,635	11,195	34%	8,159	5,598	69%
Total Revenues	92,133	36,029	39%	23,033	16,997	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,133	35,811	39%	23,033	17,367	75%
Wage	38,320	14,256	37%	9,580	7,019	73%
Non Wage	53,812	21,555	40%	13,453	10,348	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,133	35,811	39%	23,033	17,367	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		218	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		218	0%			

The total Receipt in the quarter was 16,997,392/= constituting 74% of the total planned receipt in the quarter and 39% of the total revenue expected in the year 2014-2015. But 17,367,000/= was spent forming 74% of the planned expenditure in the quarter for both town council and district. However, unspent funds in the quarter was 217,960/=(forming 0% of the released fund for the quarter).

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

unspent balance worth 217,960 was meant for supply of periodicals in advance stages of being procured by the close of the quarter.

(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	293	108
Date of submitting Quarterly Internal Audit Reports	31-07-2015	31-10-2014
<i>Function Cost (UShs '000)</i>	92,133	35,811
Cost of Workplan (UShs '000):	92,133	35,811

Audit of Departments, Primary Schools and subcounties.

Vote: 501 Adjumani District

2014/15 Quarter 2

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>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:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in nati	Salaries of 48 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in nati
<i>General Staff Salaries</i>		41,870
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,000
<i>Incapacity, death benefits and funeral expenses</i>		1,100
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		465
<i>Computer supplies and Information Technology (IT)</i>		1,690
<i>Welfare and Entertainment</i>		10,556
<i>Printing, Stationery, Photocopying and Binding</i>		1,152
<i>Small Office Equipment</i>		742
<i>Bank Charges and other Bank related costs</i>		643
<i>IFMS Recurrent costs</i>		5,291
<i>Subscriptions</i>		0
<i>Telecommunications</i>		2,213
<i>Travel inland</i>		20,713
<i>Carriage, Haulage, Freight and transport hire</i>		330
<i>Fuel, Lubricants and Oils</i>		5,302
<i>Maintenance - Vehicles</i>		7,495
<i>Donations</i>		908,727
<i>Transfers to Government Institutions</i>		7,418
<i>Wage Rec't:</i>	99,927	41,870
<i>Non Wage Rec't:</i>	61,455	59,106
<i>Domestic Dev't:</i>	164,993	908,727
<i>Donor Dev't:</i>	16,740	10,004
Total	343,115	1,019,707
Output: Human Resource Management		

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual re	Staff list for Health, Education and Traditional Civil servants updated. Terminal benefits for staff prepared and submitted MoPS, submissions made to DSC, implemented DSC directives.
Staff Training		650
Computer supplies and Information Technology (IT)		280
Printing, Stationery, Photocopying and Binding		835
Telecommunications		270
Travel inland		5,149
Fuel, Lubricants and Oils		612
Wage Rec't:		
Non Wage Rec't:	10,483	7,796
Domestic Dev't:		
Donor Dev't:		
Total	10,483	7,796
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	no (na)	No (N/A)
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	3 (Staff careers built. Human Resource data updated.)
Non Standard Outputs:	na	N/A
Staff Training		10,249
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,769	10,249
Donor Dev't:		
Total	19,769	10,249
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (Supervision of district projects in the sub counties, at schools, water points, roads and health units.)	1 (Supervision of LLGs.)
Non Standard Outputs:	na	N/A
Fuel, Lubricants and Oils		0
Wage Rec't:		

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0

Output: Records Management

Non Standard Outputs:	300 Filing, 3 File audit 15 File census, 1000 Mail registration, 100 Mail postage 7500 Photocopying, 35 Message sending, 300 Storage of files, 2 Record supervision, 700 Receipt and delivery of 2500 mails, 3 Maintanance of Data bank 6 Communication, R	369 filling & registration made, 873 letters delivered, 33 letters postage, 264 docs photocopied, 360 files stored, 3 records supervised and 340 messegas sent.
<i>Computer supplies and Information Technology (IT)</i>		137
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		180
<i>Postage and Courier</i>		150
<i>Travel inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		80
<i>Maintenance – Machinery, Equipment & Furniture</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,927	2,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,927	2,172

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

No. of solar panels purchased and installed	0 (na)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (start of Construction of Itirikwa Sub County Headquarters. and completion of arinyapi headquarters)	0 (N/A)
No. of administrative buildings constructed	0 (na)	0 (Itirikwa Sub County Headquarters construction just awarded)
Non Standard Outputs:	na	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,130	0
<i>Donor Dev't:</i>		0

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	46,130	0
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (District Council Hall Extension Continues.)	0 (Completion of District Council Hall.)
No. of solar panels purchased and installed	0 (na)	0 (N/A)
No. of administrative buildings constructed	0 (na)	0 (N/A)
Non Standard Outputs:	na	N/A
<i>Non Residential buildings (Depreciation)</i>		87,458
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,690	87,458
<i>Donor Dev't:</i>		0
Total	58,690	87,458

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

Date for submitting the Annual Performance Report	15/10/2014 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	15/1/2015 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,785
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,901
<i>Fuel, Lubricants and Oils</i>		2,936
<i>Maintenance - Vehicles</i>		3,429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,436	10,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,436	10,351
Output: Revenue Management and Collection Services		
Value of Other Local Revenue	72168000 (District Headquarters, Finance Department and All the subcounties)	34477595 (Application fee, Land fee, Royalties, Interests, Rents, Other Licenses, Miscellaneous

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Collections		collected at district headquarters and all subcounties 47.7%.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	7668000 (District Headquarters, Finance Department and All the subcounties)	17224858 (Local Service Tax collected 56% at district level and LLGs levels.)
Non Standard Outputs:	N/A	N/A
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		750
Telecommunications		0
Travel inland		2,873
Fuel, Lubricants and Oils		2,538
Wage Rec't:		
Non Wage Rec't:	9,348	6,261
Domestic Dev't:		
Donor Dev't:		
Total	9,348	6,261
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/11/2014 (Budget conference held and IPFs issued to departments)	15/02/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	15/11/2014 (Budget conference held and IPFs issued to departments)	30/11/2014 (Budget conference held and IPFs issued to all departments 100% at district headquarters and LLGs.)
Non Standard Outputs:	N/A	N/A
Telecommunications		200
Wage Rec't:		
Non Wage Rec't:	2,419	200
Domestic Dev't:		
Donor Dev't:		
Total	2,419	200
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(NA)	30/09/2014 (N/A)
Non Standard Outputs:	24 Staff salary paid.	24 Staff salary paid at district headquarters and LLGs 100%.
General Staff Salaries		29,264
Staff Training		1,125
Computer supplies and Information Technology (IT)		1,550

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		203
<i>Small Office Equipment</i>		420
<i>Bank Charges and other Bank related costs</i>		329
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,190
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	32,723	29,264
<i>Non Wage Rec't:</i>	7,500	5,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,223	35,080

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

2 council meetings held.
 2 sets of minutes prepared and produced.
 1 Ordinance enacted.
 1 Quarterly reports prepared and produced.
 Lumpsum Stationery, fuel, computer and its accessories procured.

1 council meeting held.
 1 set of minutes prepared and produced.
 1 Quarterly reports prepared and produced.
 Lumpsum stationary, Fuel, Computer and its accessories procured

<i>General Staff Salaries</i>		1,624
<i>Allowances</i>		6,260
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		2,090
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		284
<i>Bank Charges and other Bank related costs</i>		305
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,131
<i>Wage Rec't:</i>	2,057	1,624
<i>Non Wage Rec't:</i>	30,912	12,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,970	14,444

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

6 contracts Committee meetings held.
6 minutes produced.
24 Evaluation Committee reports produced.
Produce 1 quarterly procurement reports.
1 Official travels to PPDA and Solicitor General.
1 Market survey on prices of goods and services carried out

2 Contracts Committee meetings Held, 2
Evaluation Committee meetings held, 2 minutes
produced and 1 quarterly procurement report
produced,.

General Staff Salaries		3,568
Allowances		2,020
Advertising and Public Relations		1,900
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		327
Telecommunications		60
Travel inland		1,080
Wage Rec't:	4,073	3,568
Non Wage Rec't:	6,411	5,637
Domestic Dev't:		
Donor Dev't:		
Total	10,484	9,205

Output: LG staff recruitment services

Non Standard Outputs:

2 DSC Meetings held.
Lumpsum Stationary, fuel, oil and lubricants
procured.
Lumpsum Small office equipment procured.

2 DSC meetings Held
Allowances to DSC members paid
Retention for six months paid

General Staff Salaries		9,613
Allowances		2,674
Welfare and Entertainment		150
Small Office Equipment		0
Telecommunications		0
Travel inland		440
Wage Rec't:	17,383	9,613
Non Wage Rec't:	6,569	3,264
Domestic Dev't:		
Donor Dev't:		
Total	23,952	12,877

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Land board meetings	3 (3 DLB meetings held 60 Leasehold and freehold offers approved/rejected/deferred. 3 minutes prepared and produced. 1 quarterly report prepared and produced)	0 (na)
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 applications (registration, renewal, lease extension, freehold cleared.)	0 (N/a)
Non Standard Outputs:	3 DLB meetings held 60 Leasehold and freehold applications approved/rejected/deferred.	1 Land board meeting held
<i>Allowances</i>		840
<i>Welfare and Entertainment</i>		100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	940

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (2 PAC reports discussed by the Council.)	0 (na)
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed,)	0 (Welfare and iartime procured for Chiarman and the committee)
Non Standard Outputs:	1 Internal Audit report reviewed and discussed. 1 Internal Audit reports for Adjumani Town Council reviewed and discussed.	Facilitate LB chairman to attend workshop in kampala
<i>Welfare and Entertainment</i>		200
<i>Telecommunications</i>		110
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,201	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,201	740

Output: LG Political and executive oversight

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 Monitoring of government projects and programmes conducted. 3 DEC meetings held 3 DEC minutes prepared and produced 1 quarterly report produced.	Monitoring of Government projects conducted. 3 DEC meetings held 3 minutes Prepared and produced. 1 joint PAF monitoring done 1 report produced 1 LCV ilitate FacChiaman for workshops Vehicles maintained
General Staff Salaries		22,629
Books, Periodicals & Newspapers		272
Telecommunications		180
Travel inland		8,876
Fuel, Lubricants and Oils		310
Maintenance - Vehicles		1,845
Wage Rec't:	32,854	22,629
Non Wage Rec't:	12,994	11,483
Domestic Dev't:		
Donor Dev't:		
Total	45,848	34,113
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	100 (100 participants trained in their land rights, laws and regulations.)	0 (n/a)
Non Standard Outputs:	5 District, Sub County, Primary Schools and Health Centre land surveyed and titled.	n/a
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	19,196	0
Domestic Dev't:		
Donor Dev't:		
Total	19,196	0
Output: Standing Committees Services		
Non Standard Outputs:	3 committee meetings held. 3 minutes prepared and produced.	2 committee meetings held 2 Minutes prepared and produced
Allowances		5,680
Wage Rec't:		
Non Wage Rec't:	5,145	5,680
Domestic Dev't:		
Donor Dev't:		
Total	5,145	5,680

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Component 2_Enhancing Partnership between AR,AAS: one Enterprises Promotional reports and one Trainings of SNCs and AASPs conducted and reported on, Implementation plan developed to guide TDS , R& D ,MSIP and implemented; Component 3_Strengtheni	former NAADS staff termination payments
<i>General Staff Salaries</i>		61,348
<i>Wage Rec't:</i>		61,348
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	61,348

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

Non Standard Outputs:	3 minutes of Department planning meetings ,3 (Monthly) Field Supervision reports, one Monitoring and Evaluation reports , 1 NAADS Technical Audit report, 2 Farmers days held, 1 Enterprises Strategic Development Plan produce and implemented, Agricult	Conducted: 3 Department meetings, monthly field supervision for quarter,Monitoring by the Second Deputy Prime Minister, Produced and disseminated Quarter 2 reports, Produced baseline data collection tool and collected data, backstopped formation of Prod
<i>General Staff Salaries</i>		32,401
<i>Workshops and Seminars</i>		4,211
<i>Small Office Equipment</i>		438
<i>Telecommunications</i>		400
<i>Travel inland</i>		1,679
<i>Maintenance - Civil</i>		520
<i>Maintenance - Vehicles</i>		996
<i>Wage Rec't:</i>	59,063	32,401
<i>Non Wage Rec't:</i>	9,241	8,244
<i>Domestic Dev't:</i>	19,083	0
<i>Donor Dev't:</i>		
Total	87,386	40,645

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (na)	0 (N/A)
Non Standard Outputs:	3 minutes of Sector planning meeting, 3 field activity supervision reports, one Monitoring and evaluation reports, one Quarterly Progress reports, one trainings for 125 farmers, 1 Dept TOR and Specification developed for goods and Works and Services, o	Conducted 3 Sector Planning meetings, produced 3 field activity reports, 3 Farmers' participated in national World Food Day, produced Crops Pest and Diseases Surveillance report, Inspected 12 Agro-input shops for quality assurance.
Workshops and Seminars		1,270
Agricultural Supplies		33,000
Travel inland		875
Wage Rec't:		
Non Wage Rec't:	3,372	2,145
Domestic Dev't:	16,216	33,000
Donor Dev't:		
Total	19,588	35,145

Output: Livestock Health and Marketing

No. of livestock vaccinated	25000 (District wide vaccination against 7500 cattle for CBPP, BQ and FMD, and 2500 dogs against rabies and 12500 Chicken against NCD, IB)	15000 (Vaccinated 15,000 heads of cattle against CBPP in the outbreak Sub-counties of Adropi, Ciforo and Arinyapi and all the other LLGs)
No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 375 cattle, 500 shoats and 275 pigs)	176 (Slaughters in Adjumani Town Council and the LLG for Goats, Sheep, Pigs and cattle)
No of livestock by types using dips constructed	400 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	947 (Cattle routinely dipped at Esia Mixed Farm in Ukusijoni Sub-county.)
Non Standard Outputs:	3 Planning and review meetings report, 3 Activity (monthly) report, one Supervision and monitoring reports, one District-based specific livestock farmers groups supervised, one reports on livestock disease status disseminated, Treatment/ Prophylaxis	Conducted 3 Planning meetings, 3 monthly Activity reports provided, One field Supervision, 6 field surveillances against ASF, maintained five Zero Grazer units, treated 1036 heads of cattle and small ruminants, procured 5 Gas Cylinders for Vaccine Gas Fr
Workshops and Seminars		3,020
Other Utilities- (fuel, gas, firewood, charcoal)		750
Travel inland		840
Maintenance - Vehicles		3,738
Wage Rec't:		
Non Wage Rec't:	5,358	8,348
Domestic Dev't:	14,262	0
Donor Dev't:		0
Total	19,620	8,348

Output: Fisheries regulation

No. of fish ponds constructed and	0 (contract awarded for One fish pond	0 (Not achieved because the Contracts is not yet
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

maintained	rehabilitation in Mieriyi, Ofua LLG)	awarded)
Quantity of fish harvested	1200 (Mirieyi fish pond in Ofua LLG)	0 (N/A)
No. of fish ponds stocked	0 (preparation for stocking Mirieyi fish pond in Ofua LLG)	0 (Contract for rehabilitation and stocking fish pond not yet awarded)
Non Standard Outputs:	3 minutes of planning and review meetings, 3 (monthly) activity reports, one Supervision and Monitoring reports, Advisory service to 1000 fisherfolks, one Policy Technical Guidance and dissemination, 3 local Policy enforcement report, 1 Fisher fork g	Conducted : Monthly(3) department Planning meetings, 1 field Supervision of Fisheries activities, 5 fisheries enforcement, 45 fishermen arrested and cautioned, impounded 48 illegal gears, 2 fishermen imprisoned for 2 years, updated fisheries baseline data
<i>Workshops and Seminars</i>		1,637
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		175
<i>Maintenance - Civil</i>		420
<i>Maintenance - Vehicles</i>		1,039
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	3,770
<i>Domestic Dev't:</i>	4,649	0
<i>Donor Dev't:</i>		
Total	8,299	3,770

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Deploy and maintain the tse tse traps in District)	0 (Technically not achieved because not funded in Quarter)
Non Standard Outputs:	3 minutes of Sector planning and review meetings, 3(monthly) activity reports, one (Quarterly) Supervision and Monitoring reports, one District Honey Producers Association formed, registered and supervised, 75 farmers received Agriculture Advisory ser	Technically not achieved because not funded in Quarter
<i>Workshops and Seminars</i>		1,097
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,650	1,097
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		
Total	7,150	1,097

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	40 (40 Certification of compliance to the law issued in all LLGs)	0 (N/A)
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one trade sensitisation workshops held in district at HLG and LLG)	0 (N/A)
No of businesses issued with trade licenses	12 (Agriculture related businesses license issued to progressing farmers)	0 (N/A)
No of awareness radio shows participated in	1 (one research on constraints to Trade development and Promotion services and disseminated through one radio talk show and stakeholders feed back meetings)	0 (N/A)
Non Standard Outputs:	na	N/A

Wage Rec't:

Non Wage Rec't: 188 0

Domestic Dev't:

Donor Dev't:

Total 188 0**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	1 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)	0 (N/A)
No of businesses assisted in business registration process	5 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)	0 (N/A)
No of awareness radio shows participated in	1 (Awareness creation on any of the West Nile FM Stationseation)	0 (N/A)
Non Standard Outputs:	Supervision of the registration process	N/A

Wage Rec't:

Non Wage Rec't: 627 0

Domestic Dev't:

Donor Dev't:

Total 627 0**Output: Market Linkage Services**

No. of market information reports disseminated	3 (Radio dissemination of market information)	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (N/A)
Non Standard Outputs:	Monitor the utilisation of market informations.	N/A

Wage Rec't:

Non Wage Rec't: 336 0

Domestic Dev't:

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	336	0
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (one Cooperative Supervisory meeting held)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (N/A)
No. of cooperatives assisted in registration	0 (District-wide. assistance in registration of One Cooperative)	1 (Assisted the Pakelle Fish Mongers Association on Registration Process)
Non Standard Outputs:	Supervise 3 SACCOs, train 25 SACCO board members, 3 Monthly activity report, 3 Supervision and Monitoring report,	N/A
<i>Workshops and Seminars</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,055	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,055	1,700

Additional information required by the sector on quarterly Performance

Guidelines on the structures and operations under the Single Spine Agriculture Extension System and the Operations Wealth Creation.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Production of 1Quarterly reports Production of 1DHMT Minutes Production of 1Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 2 Radio talk shows on health promotion Support to Health Education outreaches Achieve	1 Quarterly report produced 1 DHMT Minutes produced 1 Report on Environmental activities produced 75% DPT3 overage attained 2 Radio talk shows on health promotion conducted Health Education outreaches supported 70% TB detection rate achiev
<i>General Staff Salaries</i>		831,264
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		15,932
<i>Allowances</i>		2,295
<i>Medical expenses (To employees)</i>		4,000
<i>Workshops and Seminars</i>		13,010
<i>Staff Training</i>		1,075
<i>Welfare and Entertainment</i>		2,600

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		356
Telecommunications		1,485
Other Utilities- (fuel, gas, firewood, charcoal)		140
Travel inland		52,823
Fuel, Lubricants and Oils		16,730
Maintenance - Vehicles		6,031
Maintenance – Other		0
Wage Rec't:	831,264	831,264
Non Wage Rec't:	152,935	18,351
Domestic Dev't:		
Donor Dev't:	353,104	99,126
Total	1,337,304	948,742
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	500 (Adjumani Hospital)	2512 (Adjumani Hospital)
No. and proportion of deliveries in the District/General hospitals	125 (Adjumani Hospital)	470 (Adjumani Hospital)
%age of approved posts filled with trained health workers	20 (Adjumani Hospital)	70 (Adjumani Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	5000 (Adjumani Hospital)	15103 (Adjumani Hospital)
Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Supervision, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meetings, House Allocation Committee me	Hospital Management Board Meeting, Health Sub-District 1 Support Supervision, 3 Hospital Senior Management Meeting, 1 Regional Institutional Capacity Building Meetings, 1Hospital Drug and Therapetical Committee Meeting
LG Conditional grants		40,042
Wage Rec't:		0
Non Wage Rec't:	32,854	40,042
Domestic Dev't:		0
Donor Dev't:		0
Total	32,854	40,042
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Adjumani mission, Maryland, Robidire H/C IIIs,)	748 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B, AJERI AND MAGBURU)

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Adjumani mission, Maryland, Robidire H/C IIIs,)	542 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B, AJERI AND MAGBURU)
Number of inpatients that visited the NGO Basic health facilities	500 (Adjumani mission, Maryland, Robidire H/C IIIs,)	1983 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, BIRA)
Number of outpatients that visited the NGO Basic health facilities	7500 (Adjumani mission, Maryland, Robidire, H/C IIIs)	45825 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B, AJERI AND MAGBURU)
Non Standard Outputs:	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses
<i>Conditional transfers for NGO Hospitals</i>		9,319
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,071	9,319
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,071	9,319

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

No. and proportion of deliveries conducted in the Govt. health facilities	500 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	880 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
No. of children immunized with Pentavalent vaccine	250 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	1184 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
%age of approved posts filled with qualified health workers	15 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	77 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
Number of inpatients that visited the Govt. health facilities.	1000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	2024 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, ARinYapi,)
Number of outpatients that visited the Govt. health facilities.	35000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	98421 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
No. of trained health related training sessions held.	1 (All H/C II, III and IV)	0 (NOT PLANNED)
Number of trained health workers in health centers	40 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	152 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

13 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)

56 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)

Non Standard Outputs:

Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Koko

-PROCURED STATIONARY & PHOTOCOPING
-FUEL
-INFECTION CONTROL MATERIAL
-MINOR REPAIRS
PAID BANK CHARGES
STAFF WELFARE

LG Conditional grants

52,588

Wage Rec't:

0

Non Wage Rec't:

31,972

52,588

Domestic Dev't:

0

0

Donor Dev't:

50,000

0

Total

81,972

52,588

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Procurement of 1 DeskTop computer and a Printer for District Health Office.

Being processed

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,875

0

Donor Dev't:

0

Total

1,875

0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of 13 pcs of conference chairs

Being process

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,125

0

Donor Dev't:

0

Total

3,125

0

Output: Other Capital

Non Standard Outputs:

Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC Iii, middle manage house at Hospital, TB ward rehab,

N/A

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,527	0
<i>Donor Dev't:</i>		0
Total	18,527	0
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0 (start of Construction 1 Block of 4units Staffhouse at Openzinzi H/C III.)	1 (Construction of 1 Block of 2units Staffhouse at Openzinzi H/C III in progress.)
No of staff houses rehabilitated	0 (na)	0 (N/A)
Non Standard Outputs:	start Construction of 5 stances VIP Latrine at Obilokongo H/C II. Provision of Technical Monitoring and Investment services	Construction of 5 stances VIP Latrine at Obilokongo H/C II contract awarded
<i>Residential buildings (Depreciation)</i>		38,331
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,583	38,331
<i>Donor Dev't:</i>		0
Total	26,583	38,331
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (na)	0 (N/A)
No of staff houses constructed	0 (start to Construct the New DHO's House at Adjumani Hospital Quarters)	1 (Construction f the New DHO's House at Adjumani Hospital Quarters in progress)
Non Standard Outputs:	na	N/A
<i>Residential buildings (Depreciation)</i>		44,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,750	44,900
<i>Donor Dev't:</i>		0
Total	49,750	44,900
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (start of Rehabilitation of major defects of Adjumani Hospital Buildings)	0 (ADJUMANI HOSPITAL)
No of OPD and other wards constructed	0 (na)	1 (ADJUMANI HOSPITAL)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	300,000	0
<i>Donor Dev't:</i>		0
Total	300,000	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (na)	0 (N/A)
No of OPD and other wards constructed	0 (award and start of Construction of general ward Kureku H/C)	1 (Construction of general ward Kureku H/C good progress.)
Non Standard Outputs:	na	N/A
<i>Non Residential buildings (Depreciation)</i>		58,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,550	58,581
<i>Donor Dev't:</i>		0
Total	31,550	58,581

Additional information required by the sector on quarterly Performance

N/A

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

No. of teachers paid salaries	672 (All 66 Government Primary Schools.)	634 (Payment of teachers salaries in 66 Government aided primary schools in the district and hard to reach allowance.)
No. of qualified primary teachers	672 (All 66 Government Primary Schools.)	634 (All 66 Government Primary Schools.)
Non Standard Outputs:	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education, Violence in schools, schools develop O&M plans, Completion of Projects for FY 2013-2014 under education department i.e Magara	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education. Promotion of violence free school environments.
<i>General Staff Salaries</i>		1,090,520
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	1,094,348	1,090,520
<i>Non Wage Rec't:</i>	216,025	0
<i>Domestic Dev't:</i>	12,713	0
<i>Donor Dev't:</i>		
Total	1,323,086	1,090,520

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

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	1800 (All the 66 government aided primary.)	2470 (Government Aided and Private Schools)
No. of Students passing in grade one	110 (All the 66 government aided primary.)	138 (Government and Private Schools in the District)
No. of student drop-outs	25 (UPE Schools in the district)	3564 (UPE Schools in the district)
No. of pupils enrolled in UPE	100 (All Government aided primary schools.)	33687 (All Government aided primary schools.)
Non Standard Outputs:	na	N/A

Conditional transfers for Primary Education 79,379

Conditional transfers to Primary Education 0

Wage Rec't:		0
Non Wage Rec't:	83,144	79,379
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	83,144	79,379

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

Non Standard Outputs:	Technical supervision and monitoring of projects.	Technical supervision and monitoring of projects.
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,764	0
Donor Dev't:		0
Total	3,764	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (start of Construction of 5 stances each at lAmelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls.)	0 (Construction of 5 stances each at lAmelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls.)
No. of latrine stances rehabilitated	0 (not planned)	0 (N/A)
Non Standard Outputs:	na	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,585	0
Donor Dev't:		0
Total	35,585	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teacher houses constructed	0	6 (Construction of semidetached Staff houses with kitchen and two stances drainable latrines Ayiri, Aliwara and Ogolo Primary Schools are ongoing)
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Non Standard Outputs:	N/A
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Residential buildings (Depreciation)		20,448
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	67,500	20,448
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Donor Dev't:		0
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Total	67,500	20,448
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Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	700 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	659 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)
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No. of students passing O level	0 (na)	85 (Montored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)
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No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	88 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)
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Non Standard Outputs:	na	N/A
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General Staff Salaries		225,231
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Wage Rec't:	221,690	225,231
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Non Wage Rec't:		
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Domestic Dev't:		
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Donor Dev't:		
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Total	221,690	225,231
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0 (na)	3955 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)
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Non Standard Outputs:	na	(Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)
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LG Conditional grants		104,356
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Wage Rec't:		0
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Non Wage Rec't:	104,092	104,356
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	104,092	104,356
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	Reports, Minutes of sector planning meetings and Coordination.
<i>General Staff Salaries</i>		15,236
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		16,269
<i>Workshops and Seminars</i>		22,480
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		165
<i>Subscriptions</i>		5,014
<i>Travel inland</i>		3,545
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		361
<i>Maintenance – Other</i>		1,175
<i>Wage Rec't:</i>	29,489	15,236
<i>Non Wage Rec't:</i>	7,725	10,260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	43,753	38,749
Total	80,966	64,245

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly)	1 (Quarterly Inspection Report for the Quarter produced)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	12 (All the secondary schools in the district)	10 (10 Secondary Schools inspected out of the planned 12)
No. of primary schools inspected in quarter	80 (All the 80 primary schools)	85 (85 Primary Schools inspected)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,918
<i>Fuel, Lubricants and Oils</i>		2,725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,904	5,643

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,904	5,643
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Output: Sports Development services

Non Standard Outputs:

District and National Athletics and Ball Games

District and National Athletics and Ball Games

*Wage Rec't:**Non Wage Rec't:*

750

0

*Domestic Dev't:**Donor Dev't:*

Total	750	0
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Additional information required by the sector on quarterly Performance

n/a

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

Non Standard Outputs:

Salaries of staff paid
 -2 travels made to URF
 - 1 planning meetings held
 - 1 trainings conducted/attended
 -1 reports prepared

Salaries paid to staff, Bank charges paid, Travel to URF

<i>General Staff Salaries</i>		12,954
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<i>Bank Charges and other Bank related costs</i>		192
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<i>Travel inland</i>		780
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<i>Wage Rec't:</i>	23,924	12,954
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<i>Non Wage Rec't:</i>	13,432	972
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*Domestic Dev't:**Donor Dev't:*

Total	37,356	13,926
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

-Road equipment maintained
 -Road inventory conducted
 -Community sensitized about road maintenance

na

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 10,500 0

Domestic Dev't:

Donor Dev't:

Total 10,500 0**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	3 (One bottleneck removed per subcounty)	9 (One bottleneck per subcounty, CAR maintained)
Non Standard Outputs:	50 km of CARs maintained	na
Transfers to other govt. units		89,558
Wage Rec't:		0
Non Wage Rec't:	22,390	89,558
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,390	89,558

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	9 (Kelvin, Molukpoda and other urban roads maintained)
Length in Km of Urban unpaved roads routinely maintained	0	8 (Urban roads maintained)
Non Standard Outputs:		na
Transfers to other govt. units		38,792
Wage Rec't:		0
Non Wage Rec't:	38,792	38,792
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	38,792	38,792

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (contract awarded)	0 (na)
Length in Km of District roads periodically maintained	0 (project award to contractor)	10 (Ajugopi-Nyeu)
Length in Km of District roads routinely maintained	100 (100 km of DRs maintained)	287 (287 km of roads maintained)
Non Standard Outputs:	Equipment maintenance	na
Transfers to other govt. units		156,372
Wage Rec't:		0
Non Wage Rec't:	156,898	156,372

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	156,898	156,372

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	3 (Completion of road works of FY 2013-2014 .ie. Ajujo-ogujebe roas, Kolididi zoka roads etc)	2 (Commitments of last FY)
Length in Km. of rural roads constructed	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Other Structures</i>		70,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,219	70,065
<i>Donor Dev't:</i>		0
Total	49,219	70,065

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (contract awarded)	0 (na)
Length in Km. of rural roads constructed	0 (contract awarded)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,501	0
<i>Donor Dev't:</i>		0
Total	37,501	0

Output: PRDP-Bridge Construction

No. of Bridges Constructed	0 (contract awarded)	0 (na)
Non Standard Outputs:	Completion of Odraji II vented drift on Amuru-Marindi CAR Completion of Obure vented drift on Subbe-Agosusu CAR	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	141,282	0
<i>Donor Dev't:</i>		0
Total	141,282	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	-Salaries paid to staff -General office operations -Bank charges paid	Salaries paid to staff, Bank charges paid, General office running
<i>General Staff Salaries</i>		6,192
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		71
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,898	6,192
<i>Non Wage Rec't:</i>	1,132	0
<i>Domestic Dev't:</i>	6,257	431
<i>Donor Dev't:</i>		
Total	14,288	6,623
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	5 (5 water samples taken for testing)	20 (2 water sources per subcounty and 2 sources in ATC)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Coordination meeting)	1 (1 Meeting held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 display of information about releases for the quarter)	1 (1 public notice displayed)
No. of water points tested for quality	0 (na)	0 (na)
No. of supervision visits during and after construction	6 (6 Supervision visits and 3 monitoring reports)	6 (Supervision done for drilling sites)
Non Standard Outputs:	1 meeting	1 meeting held
<i>Welfare and Entertainment</i>		750
<i>Telecommunications</i>		400
<i>Travel inland</i>		3,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,202	4,515
<i>Donor Dev't:</i>		
Total	6,202	4,515
Output: Support for O&M of district water and sanitation		

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	0 (na)	0 (na)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (1 per subcounty)	12 (At least one per subcounty)
% of rural water point sources functional (Shallow Wells)	20 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	92 (Functionality of boreholes)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)
No. of water points rehabilitated	0 (na)	0 (na)
Non Standard Outputs:	Water committees supported in O&M	na
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	750	3,000
<i>Donor Dev't:</i>		
Total	1,750	3,000
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (na)
No. of water user committees formed.	3 (3 subcounties)	12 (6 subcounties)
No. Of Water User Committee members trained	3 (3 subcounties)	6 (3 subcounties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (na)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 talkshow)	1 (Talkshow held once)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		10,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,575	10,790
<i>Donor Dev't:</i>		
Total	6,575	10,790
Output: Promotion of Sanitation and Hygiene		

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		Home improvement campaign done in all subcounties
Workshops and Seminars		11,000
Wage Rec't:		
Non Wage Rec't:	5,500	11,000
Domestic Dev't:		
Donor Dev't:		
Total	5,500	11,000
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Water Office Boardroom furnished	na
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,250	0
Donor Dev't:		0
Total	4,250	0
Output: Other Capital		
Non Standard Outputs:	Completion of water project for FY 2013-2014 under CARE Mission, WGMA sitting firm. 12 boreholes drilling and 11 sittings	UNHCR supported activities
Other Fixed Assets (Depreciation)		2,500
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,860	0
Donor Dev't:	14,240	2,500
Total	37,100	2,500
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (awarding contract for Public toilet construction at Arinyapi Market)	0 (na)
Non Standard Outputs:	na	na
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,875	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	3,875	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (2 subcounties)	6 (Arinyapi-2, Ofua-2, Cifororo-2)
No. of deep boreholes rehabilitated	7 (four subcounties)	0 (na)
Non Standard Outputs:	UNHCR supported activities in refugee areas	Activities include borehole rehabilitation and committee training

Other Fixed Assets (Depreciation)		46,668
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	79,264	46,668
Donor Dev't:	0	0
Total	79,264	46,668

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (na)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	0 (Preparation)	2 (Arinyapi and Ukusijoni)
Non Standard Outputs:	na	na

Other Fixed Assets (Depreciation)		15,000
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,752	15,000
Donor Dev't:		0
Total	26,752	15,000

Additional information required by the sector on quarterly Performance

Frequent machine breakdown caused delayed implementation

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	166.75 litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. Assorted office stationery procured	9 field monitoring/travels.
Bank Charges and other Bank related costs		0
Travel inland		410
Wage Rec't:	14,791	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	1,512	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,303	410
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (n/a)
Non Standard Outputs:	4 causal workers maintained at the district nurser	4 causal workers maintained at the district nurser
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,898	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,898	2,000
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	100 (Ofua and Itirikwa.)	0 (n/a)
No. of Agro forestry Demonstrations	0 (NA)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	686	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	686	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (All sub-counties)	3 (3 field monitoring conducted in subcounties)
Non Standard Outputs:	2 staff maintained at the forest office. Office stationery and telecommunication for office use. Official travels made. Departmental Vehcles maintained	2 staff maintained at the forest office Official travels made
<i>General Staff Salaries</i>		4,488
<i>Travel inland</i>		820

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	4,049	4,488
<i>Non Wage Rec't:</i>	1,375	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,424	5,308
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (n/a)	0 (n/a)
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Medical and Agricultural supplies</i>		6,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,065	6,966
<i>Donor Dev't:</i>		
Total	7,065	6,966
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	100 (At all levels)	100 (100 Refugee Welfare Committees and Local Environment Committees trained)
Non Standard Outputs:	12 environmental crimes prosecuted.. 2 staff at district level supported. Community Env. Action Plans developed in refugee settlements. 3 DSA provided for district level officers.10 community-based env.workers supported.12 internet and communication cost	2 staff supported 2 CEAP developed 500 mud cook stoves constructed 1 DSA to Aura Provided extension outreach to farmers
<i>Workshops and Seminars</i>		4,000
<i>Consultancy Services- Short term</i>		2,500
<i>Travel inland</i>		2,890
<i>Maintenance - Vehicles</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,146	9,630
Total	11,146	9,630
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (300 farmers and district and subcounty leaders trained)	300 (300 people sensitized through radio talkshow)

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	3 fundable projects developed from SWAPs at community level. 2 community wetland mgt plans developed for Pakele, Dzaipi, Itirikwa, ATC and Ciforo subcounties. 15 PRDP projects inspected for environmental compliance. 1 community wetland bylaw formulated. 5	6 wetland sites/areas inspected
Workshops and Seminars		0
Travel inland		897
Wage Rec't:		
Non Wage Rec't:	11,773	897
Domestic Dev't:		
Donor Dev't:		
Total	11,773	897
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (All subcounties and project levels)	3 (monitoring of district projects for environmental compliance conducted)
Non Standard Outputs:	n/a	n/a
General Staff Salaries		3,947
Wage Rec't:	4,291	3,947
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	4,291	3,947
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (All subcounties)	0 (n/a)
Non Standard Outputs:	60 freehold and leasehold offers prepared 1 supervision and technical advice given 4 District Physical Planning Committee meetings held. 6 activities of contracted surveyors supervised and coordinated for compliance with national standards and guidelin	12 land application documents prepared
General Staff Salaries		7,794
Wage Rec't:	7,516	7,794
Non Wage Rec't:	2,561	0
Domestic Dev't:		
Donor Dev't:		
Total	10,076	7,794

Additional information required by the sector on quarterly Performance

n/a

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

1 quarterly mentoring and support supervision conducted to 10 LLGs
 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted
 3 monthly sectoral coordination meetings conducted
 1 departmental vehicle maintained
 3 mont

1 quarterly mentoring and support supervision conducted to 10 LLGs
 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted
 3 monthly sectoral coordination meetings conducted
 1 departmental vehicle maintained
 3 mont

General Staff Salaries		38,496
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		273
Small Office Equipment		345
Bank Charges and other Bank related costs		193
Travel inland		2,094
Fuel, Lubricants and Oils		610
Maintenance - Vehicles		4,490
Wage Rec't:	30,998	38,496
Non Wage Rec't:	4,399	8,005
Domestic Dev't:		
Donor Dev't:		
Total	35,397	46,500

Output: Probation and Welfare Support

No. of children settled	3 (3 children resettled in children's institution)	3 (3 children resettled in children's institution)
Non Standard Outputs:	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child abuse cases Presentencing reports prepared on 2 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 14 families an	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child abuse cases Presentencing reports prepared on 2 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 14 families an
Allowances		358
Travel inland		52,374
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	875	718
Domestic Dev't:		

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>	25,000	52,374
Total	25,875	53,093

Output: Social Rehabilitation Services

Non Standard Outputs:	1quarterly meetings held by Disability Grant Committee 1supervision and follow up visits conducted on funded PWD groups 1 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant manage	1supervision and follow up visits conducted on funded PWD groups Assorted stationary provided to support operations of the grant management committee
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,088
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,838	1,238
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,838	1,238

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	3 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)
Non Standard Outputs:	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 7 pre-implementation trainings conducted to 8 funded CDD groups 1 quarterly supervision of community projects conducted to ensure proper project management 8	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 1 quarterly supervision of community projects conducted to ensure proper project management
<i>Allowances</i>		395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,410	395
<i>Domestic Dev't:</i>	34,694	0
<i>Donor Dev't:</i>		
Total	36,104	395

Output: Adult Learning

No. FAL Learners Trained	700 (700 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	700 (700 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

30 FAL instructors provided with quarterly motivation allowances
 1 quarterly supervision conducted on FAL programme in the sub counties
 Assorted instructional materials to FAL instructors provided
 Assessment of 600 learners at 3 levels conducted

120 FAL instructors provided with quarterly motivation allowances
 1 quarterly supervision conducted on FAL programme in the sub counties
 Assorted instructional materials to FAL instructors provided

1 quarterly FAL stakeholders review meetings co

Allowances		1,800
Welfare and Entertainment		1,740
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,591	3,540
Domestic Dev't:		
Donor Dev't:		
Total	3,591	3,540

Output: Gender Mainstreaming

Non Standard Outputs:

2 mentoring visits conducted to 10 LLGs to on gender related issues in plans
 1 gender focal point person facilitated for refresher training on gender issues

2 mentoring visits conducted to 10 LLGs to on gender related issues in plans
 1 gender focal point person facilitated for refresher training on gender issues

Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Support to Youth Councils

No. of Youth councils supported

3 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)

3 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)

Non Standard Outputs:

Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes
 1 International youth day celebrated at district level
 Youth leaders facilitated for external meetings and workshops
 1 quarterly review meetings

Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes
 Youth leaders facilitated for external meetings and workshops
 1 quarterly review meetings conducted by youth, councils leaders

Allowances		320
Welfare and Entertainment		0
Travel inland		340
Wage Rec't:		

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,310	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,310	660

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	25 (25 wheel chairs secured form well wishers for PWDs in Adjumani district)	25 (25 wheel chairs secured form well wishers for PWDs in Adjumani district)
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings
<i>Allowances</i>		300
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	905	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	905	1,200

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for	1 cultural performance organised to promote and preserve madi cultural practices 1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,175	0

Output: Representation on Women's Councils

No. of women councils supported	3 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi,	3 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo,
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)
	1 quarterly review meetings conducted by women leaders on women council activities 1 quarterly monitoring and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated	1 quarterly review meetings conducted by women leaders on women council activities
Welfare and Entertainment		720
Wage Rec't:		
Non Wage Rec't:	1,310	720
Domestic Dev't:		
Donor Dev't:		
Total	1,310	720

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

Non Standard Outputs:	A minimum of 3 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare	A minimum of 3 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare
General Staff Salaries		6,389
Computer supplies and Information Technology (IT)		700
Welfare and Entertainment		298
Printing, Stationery, Photocopying and Binding		1,203
Small Office Equipment		218
Bank Charges and other Bank related costs		240
Travel inland		5,228
Fuel, Lubricants and Oils		630
Maintenance - Civil		200
Maintenance - Vehicles		0
Wage Rec't:	11,379	6,389
Non Wage Rec't:	12,544	8,717

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	23,924	15,106
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Output: Statistical data collection

Non Standard Outputs:

Data collected from all the subcounties and disseminated to all sub counties.

Birth Registraton exercise took place in all the villages in the district, data entry awaits.

<i>Travel inland</i>		35,766
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	0
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Domestic Dev't:

<i>Donor Dev't:</i>	50,000	35,766
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Total	52,000	35,766
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Output: Demographic data collection

Non Standard Outputs:

Census 2014 data analysis and use at the planing unit

No activity dine in the quarter

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	0
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		
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Total	1,000	0
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Output: Development Planning

Non Standard Outputs:

District plans harmonised and integrated. The DDP is reviwed. Community planing meetings attended.The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarter

Projects monitored

<i>Computer supplies and Information Technology (IT)</i>		250
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<i>Welfare and Entertainment</i>		1,400
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<i>Printing, Stationery, Photocopying and Binding</i>		435
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<i>Fuel, Lubricants and Oils</i>		210
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,143	0
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<i>Domestic Dev't:</i>	9,308	2,295
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Total	11,451	2,295
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Output: Management Information Systems

Non Standard Outputs:

One of Data bases harmonised for all sectors in the district.
One Fact sheets produced.

Activity not done in the quarter

Wage Rec't:

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

Total	1,500	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Cost effectiveness of projects and Value for money
Monitoring of projects
Field visits and Community Meetings
Commissioning of projects
Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly report

Cost effectiveness of projects and Value for money
Monitoring of projects
Field visits and Community Meetings
Commissioning of projects
Field visits conducted. Project sites handed over to Contractors officially. Quarterly reports submitted to OPM and I

<i>Computer supplies and Information Technology (IT)</i>		2,500
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<i>Welfare and Entertainment</i>		536
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<i>Printing, Stationery, Photocopying and Binding</i>		2,535
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<i>Travel inland</i>		13,339
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,455	18,911
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*Domestic Dev't:**Donor Dev't:*

Total	9,455	18,911
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Funds availed for Cofunding Obligation under LGMSDP for District Projects for FY 2014-2015

Cofunding for LGMSDP done worth 5,375,000 for second quarter

<i>Non Residential buildings (Depreciation)</i>		5,375
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Wage Rec't:

0

Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:		0
Domestic Dev't:	5,375	5,375
Donor Dev't:		0
Total	5,375	5,375

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

Non Standard Outputs:	One statutory reports produced and issued to the various stakeholders 2 Management letters prepared and issued 3 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilit	One statutory reports produced and issued to the various stakeholders one draft internal audit report prepared and issued 2 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and comp
General Staff Salaries		5,598
Staff Training		460
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		680
Small Office Equipment		240
Subscriptions		50
Telecommunications		0
Travel inland		1,265
Fuel, Lubricants and Oils		92
Maintenance - Vehicles		415
Maintenance – Other		250
Wage Rec't:	8,159	5,598
Non Wage Rec't:	7,025	3,652
Domestic Dev't:		
Donor Dev't:		
Total	15,184	9,250

Output: Internal Audit

No. of Internal Department Audits	74 (11 Departments audited at the District H/Q. 9 Sub counties audited. 2 Secondary schools audited 20 Primary schools audited	53 (10 Departments audited at the District H/Q. 7 Sub counties audited. 20 Primary schools audited 15 Project inspection carried out for value for
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Vote: 501 Adjumani District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	16 Health units audited	money review
	15 Project inspection carried out for value for money review	1 Audit of District hospital.
	1 Audit of District hospital.	Review of procurement processes)
	Review of procurement processes)	
Date of submitting Quarterly Internal Audit Reports	31-10-2014 (District head quarter,Auditor general office,inspectory office,RDC)	31-10-2014 (District head quarter,Auditor general office,inspectory office,RDC)
Non Standard Outputs:	Special audits carried out wherever the need arises.	Verified drugs supplied by NMS at the Hospital store and DHO's store.
	Verification of supplies of drugs to The District hospital store and DHO stores,verification of supplies to the district central store and sub county stores	
Computer supplies and Information Technology (IT)		1,227
Printing, Stationery, Photocopying and Binding		640
Telecommunications		650
Travel inland		1,385
Fuel, Lubricants and Oils		1,408
Wage Rec't:		
Non Wage Rec't:	5,081	5,310
Domestic Dev't:		
Donor Dev't:		
Total	5,081	5,310

Additional information required by the sector on quarterly Performance

N/A

Wage Rec't:	2,536,875	2,450,429
Non Wage Rec't:	831,396	831,396
Domestic Dev't:	1,366,799	1,366,799
Donor Dev't:	10,004	10,004
Total	4,896,773	4,896,773

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..	Salaries of 96 staff paid, implemented 324 district development projects, mandatory fund transfers effected, 1 subscription to ULGA effected, 3 staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town	0	Salary arrears paid and NUSAF 2 second tranche funds were received and transferred to the community accounts to complete the projects.
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Expenditure

211101 General Staff Salaries	399,706	84,255	21.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,600	6,000	15.2%
213002 Incapacity, death benefits and funeral expenses	7,200	2,500	34.7%
213004 Gratuity Expenses	6,000	4,000	66.7%
221001 Advertising and Public Relations	8,000	660	8.3%
221008 Computer supplies and Information Technology (IT)	5,000	2,450	49.0%
221009 Welfare and Entertainment	18,300	16,357	89.4%
221011 Printing, Stationery, Photocopying and Binding	6,600	2,187	33.1%
221012 Small Office Equipment	10,700	1,100	10.3%
221014 Bank Charges and other Bank related costs	5,140	2,606	50.7%
221016 IFMS Recurrent costs	36,801	12,433	33.8%
221017 Subscriptions	6,400	1,500	23.4%
222001 Telecommunications	5,880	3,341	56.8%
227001 Travel inland	48,169	29,448	61.1%
227003 Carriage, Haulage, Freight and transport hire	2,500	370	14.8%
227004 Fuel, Lubricants and Oils	24,592	7,800	31.7%
228002 Maintenance - Vehicles	14,150	8,170	57.7%
282101 Donations	659,971	921,659	139.7%
291001 Transfers to Government Institutions	30,000	7,418	24.7%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	399,706	Wage Rec't:	84,255	Wage Rec't:	21.1%
Non Wage Rec't:	245,821	Non Wage Rec't:	98,335	Non Wage Rec't:	40.0%
Domestic Dev't:	659,971	Domestic Dev't:	921,659	Domestic Dev't:	139.7%
Donor Dev't:	66,962	Donor Dev't:	10,004	Donor Dev't:	14.9%
Total	1,372,460	Total	1,114,253	Total	81.2%

Output: Human Resource Management

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.	6 Staff list for Health, Education and Traditional Civil servants updated. terminal benefits for 9 staff submitted to MoPS, various submissions made to DSC, implemented 1 DSC minute extract.	0	under staffing.
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Expenditure

221003 Staff Training	4,000	650	16.3%
221008 Computer supplies and Information Technology (IT)	4,200	280	6.7%
221011 Printing, Stationery, Photocopying and Binding	8,730	1,554	17.8%
222001 Telecommunications	1,440	630	43.8%
227001 Travel inland	11,060	8,569	77.5%
227004 Fuel, Lubricants and Oils	6,500	1,692	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,930	13,375	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,930	13,375	31.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	NO (NA)	No (N/A)	#Error	Availability of funds for implementation of planned activities.
No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	3 (Careers of 3 staff built. 1 Human Resource data updated.)	25.00	
Non Standard Outputs:	NA	N/A		

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	79,075	10,393	13.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	79,075	10,393	13.1%	
Donor Dev't:		0	0.0%	
Total	79,075	10,393	13.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Supervision of district projects in the sub counties, at schools, water points, roads and health units.)	2 (2 support supervision in LLGs conducted.)	3.08	Planned schedule for LLGs staff support supervision in place.
Non Standard Outputs:	NA	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	408	40.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	408	3.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,000	408	3.1%	

Output: Records Management

Non Standard Outputs:	900 Filing, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 3000 Photocopying, 150 Message sending, 1200 Storage of files, 8 Record supervision, 2800 Receipt and delivery of 2500 mails, 12 Maintainance of Data bank 24 Communication, Routine Coordination	369 filling & registration made, 873 letters delivered, 33 letters postage, 264 docs photocopied, 360 files stored, 3 records supervised and 340 messages sent.	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	137	13.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,113	74.2%	
222001 Telecommunications	1,000	360	36.0%	
222002 Postage and Courier	709	300	42.3%	
227001 Travel inland	4,500	2,330	51.8%	
227004 Fuel, Lubricants and Oils	1,500	560	37.3%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	275	18.3%	

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,709	<i>Non Wage Rec't:</i>	5,075	<i>Non Wage Rec't:</i>	43.3%
<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	11,709	Total	5,075	Total	43.3%

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

No. of administrative buildings constructed	1 (Construction of Itirikwa Sub County Headquarters and completion of arinyapi headquarters)	0 (Completion of arinyapi headquarters partially paid. Itirikwa Sub County Headquarters construction just awarded)	.00	Equalization grant available for implementing planned activities.
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Na)	0 (Completed 1 construction of Arinyapi Sub County Headquarters. Awarded 1 contract for construction of Itirikwa SC Headquarter.)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	184,520	23,078	12.5%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	184,520	Domestic Dev't: 23,078	Domestic Dev't: 12.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	184,520	Total 23,078	Total 12.5%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (N/A)	0	Funds available.
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (District Council Hall Extension completed.)	0 (1 District Council Hall construction at walling stage.)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	234,759	87,458	37.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	234,759	Domestic Dev't:	87,458	Domestic Dev't:	37.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,759	Total	87,458	Total	37.3%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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	25/07/2014 (Adjumani District Local Government , Annual report submitted to the chief Executive for onward submission to MOLG and MOFPED)	15/01/2015 (Annual Performance Report prepared and submitted 100% to Chief Executive Officer at district headquarters, MoLG and MoFPED.)	#Error	N/A
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Non Standard Outputs: N/A

Expenditure

221009 Welfare and Entertainment	2,033	810	39.8%
221011 Printing, Stationery, Photocopying and Binding	11,696	7,035	60.1%
222001 Telecommunications	1,800	800	44.4%
227001 Travel inland	10,568	5,284	50.0%
227004 Fuel, Lubricants and Oils	9,518	3,703	38.9%
228002 Maintenance - Vehicles	12,927	9,796	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,742	27,428	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,742	27,428	47.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30672000 (District head quarters and all LLGs.)	41127793 (Local Service Tax collected 134% at district level and LLGs levels.)	134.09	Over performance was due to remission of arrears of LST.
Value of Other Local Revenue Collections	356472000 (District Headquarters, Finance Department and All the subcounties)	107544819 (Application fee, Land fee, Royalties, Interests, Rents, Other Licenses, Miscellaneous collected at district headquarters and all subcounties 30.2%.)	30.17	
Value of Hotel Tax Collected	0 (na)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221008 Computer supplies and	3,000	100	3.3%
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	750	15.0%	
222001 Telecommunications	1,000	500	50.0%	
227001 Travel inland	15,500	6,791	43.8%	
227004 Fuel, Lubricants and Oils	9,891	2,538	25.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	37,391	10,679	Non Wage Rec't:	28.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	37,391	10,679	Total	28.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2015 (Draft Budget and Annual work plan laid before council.)	15/02/2015 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/02/2015 (District Headquarters, Sub Counties,)	31/12/2014 (Budget conference held and IPFs issued to all departments 100% at district headquarters and LLGs.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	600	200	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,675	200	Non Wage Rec't:	2.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,675	200	Total	2.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General office, Finance office- Adjumani District head quarters. 24 Staff salaries paid.)	30/09/2014 (N/A)	#Error	N/A
Non Standard Outputs:	N/A	24 Staff salary paid at district headquarters and LLGs, 100%		

Expenditure

211101 General Staff Salaries	130,890	57,551	44.0%	
221003 Staff Training	9,000	1,125	12.5%	
221008 Computer supplies and Information Technology (IT)	4,500	2,250	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	933	37.3%	
221012 Small Office Equipment	1,500	420	28.0%	
221014 Bank Charges and other Bank related costs	960	702	73.2%	

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	500	100	20.0%	
227001 Travel inland	6,000	2,740	45.7%	
227004 Fuel, Lubricants and Oils	3,780	1,020	27.0%	
Wage Rec't:	130,890	Wage Rec't: 57,551	Wage Rec't:	44.0%
Non Wage Rec't:	30,000	Non Wage Rec't: 9,290	Non Wage Rec't:	31.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	160,890	Total 66,841	Total	41.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 ordinary and 2 extra ordinary council meetings held. 8 sets of minutes prepared and produced. Ordinances enacted. Quarterly reports prepared and produced. Stationery, fuel, computer and its accessories procured.	N/A	0	Inadquate local revenue to support council activities
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Expenditure

211101 General Staff Salaries	8,229	1,624	19.7%
211103 Allowances	98,228	21,795	22.2%
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221009 Welfare and Entertainment	6,000	3,244	54.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,245	31.1%
221012 Small Office Equipment	1,500	684	45.6%
221014 Bank Charges and other Bank related costs	1,200	570	47.5%
222001 Telecommunications	720	180	25.0%
227001 Travel inland	7,000	3,131	44.7%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	8,229	<i>Wage Rec't:</i>	1,624	<i>Wage Rec't:</i>	19.7%
<i>Non Wage Rec't:</i>	123,649	<i>Non Wage Rec't:</i>	31,848	<i>Non Wage Rec't:</i>	25.8%
<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	131,878	Total	33,473	Total	25.4%

Output: LG procurement management services

Non Standard Outputs:	24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	n/a	0	Incomplete membership of Contracts Committee and inadequate funding.
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Expenditure

211101 General Staff Salaries	13,226	3,568	27.0%		
211103 Allowances	12,620	2,480	19.7%		
221001 Advertising and Public Relations	2,106	1,900	90.2%		
221008 Computer supplies and Information Technology (IT)	2,000	465	23.3%		
221009 Welfare and Entertainment	1,000	250	25.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	522	17.4%		
222001 Telecommunications	500	210	42.0%		
227001 Travel inland	2,588	1,360	52.6%		
Wage Rec't:	16,294	Wage Rec't:	3,568	Wage Rec't:	21.9%
Non Wage Rec't:	25,643	Non Wage Rec't:	7,187	Non Wage Rec't:	28.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,937	Total	10,755	Total	25.6%

Output: LG staff recruitment services

0 Inadquate fund

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 DSC Meetings held. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	N/a
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Expenditure

211101 General Staff Salaries	69,532	9,613	13.8%
211103 Allowances	12,675	4,814	38.0%
221009 Welfare and Entertainment	2,000	491	24.6%
221012 Small Office Equipment	2,529	224	8.9%
222001 Telecommunications	500	250	50.0%
227001 Travel inland	2,280	1,014	44.5%
Wage Rec't:	69,532	Wage Rec't: 9,613	Wage Rec't: 13.8%
Non Wage Rec't:	26,275	Non Wage Rec't: 6,793	Non Wage Rec't: 25.9%
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	95,807	Total 16,406	Total 17.1%

Output: LG Land management services

No. of Land board meetings	9 (9 DLB meetings held 250 Leasehold and freehold offers approved/rejected/deferred. 1 District Compensation rate reviewed. 9 minutes prepared and produced. 4 quarterly and 1 annual reports prepared and produced)	0 (na)	.00	Inadquate fund to facilitate Land managemant activitiers
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 applications (registration, renewal, lease extention, freehold cleared.)	0 (N/a)	.00	
Non Standard Outputs:	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed	N/a		

Expenditure

211103 Allowances	8,460	840	9.9%
221009 Welfare and Entertainment	540	100	18.5%
227001 Travel inland	1,000	480	48.0%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	1,420	<i>Non Wage Rec't:</i>	11.8%
<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	12,000	Total	1,420	Total	11.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	9 (9 PAC report discussed by the Council.)	0 (na)	.00	n/a
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)	0 (n/a)	.00	
Non Standard Outputs:		n/a		

Expenditure

221009 Welfare and Entertainment	800	200	25.0%
222001 Telecommunications	460	220	47.8%
227001 Travel inland	1,700	430	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,804	850	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,804	850	6.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.	N/A	0	Inadquate funding
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Expenditure

211101 General Staff Salaries	126,360	46,341	36.7%
221007 Books, Periodicals & Newspapers	2,000	272	13.6%
222001 Telecommunications	2,000	180	9.0%
227001 Travel inland	27,876	19,750	70.9%
227004 Fuel, Lubricants and Oils	10,100	310	3.1%
228002 Maintenance - Vehicles	10,000	2,071	20.7%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	131,414	<i>Wage Rec't:</i>	46,341	<i>Wage Rec't:</i>	35.3%
<i>Non Wage Rec't:</i>	51,976	<i>Non Wage Rec't:</i>	22,583	<i>Non Wage Rec't:</i>	43.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	183,390	Total	68,925	Total	37.6%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	500 (500 participants trained in their land rights, laws and regulations.)	0 (n/a)	.00	n/a
Non Standard Outputs:	20 District, Sub County, Primary Schools and Health Centre land surveyed and titled. Type writer procured Office equipment procured Cartographic equipment, tools and tables procured	n/a		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	8,925	8,925	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	76,784	<i>Non Wage Rec't:</i>	8,925	<i>Non Wage Rec't:</i>	11.6%
<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	76,784	Total	8,925	Total	11.6%

Output: Standing Committees Services

Non Standard Outputs:	12 committee meetings held. 12 minutes prepared and produced.	N/a	0	Inadquate Local revenue to facilitate committee meetings
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Expenditure

211103 Allowances	19,840	5,680	28.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,580	<i>Non Wage Rec't:</i>	5,680	<i>Non Wage Rec't:</i>	27.6%
<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	20,580	Total	5,680	Total	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0

NAADS has been restructured and disbanded at District level.

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Component 2_Enhancing Partnership between AR,AAS: 4 Enterprises Promotional reports and 4 Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed; Implementation plan developed to guide TDS, R&D, MSIP and implemented; Component 3_Strengthening of National AAS: TOR and M&E tool developed for FID and implemented; M&E tool developed for Group promoters and implemented; 24 radio market information and Agriculture tips disseminated; 3 trainings for HLFO; 2 meetings for DFF and 4 Farmer for a meetings; Component_ Programme Mgt: 4 Supervision of NAADS-ATAAS implementation by DPO; 1 District NAADS M&E plan developed and implemented; 4 Process and financial audit undertaken; 4 Technical audit and 4 Quality assurance undertaken; maintained facilities; 8 NAADS Planning meetings; 1 Annual review meeting; 11 NAADS Semi annual review and 11 annual review conducted and reported on, 4 (Quarterly) Stakeholders monitoring and reports produced and discussed by stakeholders, ensure inputs recovery list is publicised and 100% input recovery attained, ensure 75% attendance of accessibility of advisory services by farmers, 12 National and regional meetings reported on, Compilation and submission of NAADS monthly and Quarterly reports on OBT format on schedule,</p>	N/A
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Expenditure

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	155,345		61,348		39.5%
Wage Rec't:	155,345	Wage Rec't:	61,348	Wage Rec't:	39.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,529	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	181.874	Total	61.348	Total	33.7%

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

Non Standard Outputs:	12 minutes of Department planning meetings, 12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports, 1 Data Baseline data up-dated, 4 NAADS Technical Audit report, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, Agriculture market built at Maasa, formed one Farmers Cooperative Society, and assorted Sector plants maintained and protected	Quarter 1 Conducted: 3 Department meetings, monthly field supervision for quarter, one monitoring by Production and Marketing Committee, and Second Deputy Prime Minister, backstopped formation of Apiary Produce and Marketing Association and Ofua Produce	0	Delivered addition outputs not in Annual Work Plan and Budget in areas of Operation Wealth Creation and Restocking.
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Expenditure

211101 General Staff Salaries	236,250	64,801	27.4%		
221002 Workshops and Seminars	12,280	7,531	61.3%		
221012 Small Office Equipment	2,000	438	21.9%		
222001 Telecommunications	1,500	800	53.3%		
227001 Travel inland	3,467	1,679	48.4%		
228001 Maintenance - Civil	1,800	570	31.7%		
228002 Maintenance - Vehicles	8,915	1,309	14.7%		
Wage Rec't:	236,250	Wage Rec't:	64,801	Wage Rec't:	27.4%
Non Wage Rec't:	36,962	Non Wage Rec't:	12,327	Non Wage Rec't:	33.4%
Domestic Dev't:	76,334	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	349,546	Total	77,128	Total	22.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Capital Development Project of Planting the 100 acres of cassava extended forward because of the poor weather condition for planting
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination, 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, 100 acres (10 acre per farmer) for improved Cassava demonstration and multiplication set up, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated	Conducted 3 Sector Planning meetings, produced 3 field activity reports, 3 Farmers' participated in national World Food Day, produced Crops Pest and Diseases Surveillance report, Inspected 12 Agro-input shops for quality assurance.		cassava
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Expenditure

221002 Workshops and Seminars	4,854	1,270	26.2%
224006 Agricultural Supplies	64,864	53,861	83.0%
227001 Travel inland	2,000	875	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,486	2,145	15.9%
Domestic Dev't:	64,864	53,861	83.0%
Donor Dev't:	0	0	0.0%
Total	78,350	56,006	71.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	176 (Slaughters in Adjumani Town Council and the LLG for Goats, Sheep, Pigs and cattle)	3.83	Capital Development project of construction of one cattle Dip not undertaken because contracts not yet awarded.
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	947 (Cattle routinely dipped at Esia Mixed Farm in Ukusijoni Sub-county.)	63.13	

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	15000 (Vaccinated 15,000 heads of cattle against CBPP in the outbreak Sub-counties of Adropi, Ciforo and Arinyapi and all the other LLGs)	16.67	
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Non Standard Outputs:	12 Planning and review meetings report, 12 Activity (monthly)report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, established Pig District slaughter site, Baseline data updated, construct one communal cattledip, maintenance and operations.	Conducted 3 Planning meetings, 3 monthly Activity reports provided, One field Supervision, 6 field surveillances against ASF, maintained five Zero Grazer units, treated 1036 heads of cattle and small ruminants, procured 5 Gas Cylinders for the Vaccine Ga		
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Expenditure

221002 Workshops and Seminars	6,832	3,020	44.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	750	37.5%
227001 Travel inland	2,000	840	42.0%
228002 Maintenance - Vehicles	7,000	3,738	53.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,432	8,348	39.0%
Domestic Dev't:	57,049	0	0.0%
Donor Dev't:	0	0	0.0%
Total	78,481	8,348	10.6%

Output: Fisheries regulation

Quantity of fish harvested	6000 (Mirieyi fiah pond in Ofua LLG)	0 (N/A)	.00	Capital Development project on
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	1 (Mirieyi fish pond in Ofua LLG)	0 (N/A)	.00	rehabilitation of the Fish pond not yet contracted out,
No. of fish ponds constructed and maintained	1 (One fish pond rehabilitated in Mieriyi, Ofua LLG)	0 (N/A)	.00	besides inadequate released budget for the procurement so far received.
Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Chech Point reports maintenance and operations, supervise and report o Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy.	Quarter 1 Conducted: Monthly(3) department Planning meetings, 1 field Supervision of Fisheries activities, One Multistakeholder monitoring, 2 fisheries enforcement, impounded 14 illegal gears and apprehended 10 fishermen, updated fisheries baseline data		

Expenditure

221002 Workshops and Seminars	5,743	3,072	53.5%
221011 Printing, Stationery, Photocopying and Binding	750	175	23.3%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	700	350	50.0%
228001 Maintenance - Civil	1,800	900	50.0%
228002 Maintenance - Vehicles	3,257	1,039	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	6,535	44.8%
Domestic Dev't:	18,595	0	0.0%
Donor Dev't:	0	0	0.0%
Total	33,195	6,535	19.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tse tse traps in District)	0 (N/A)	.00	Capital development project of procurement of KBT Beehives and accessories not implemented because Contracts not awarded and the inadequate funds in
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, one District Honey Producers Association formed, registered and supervised, 300 farmers received Agriculture Advisory services, 1 base line data updated and disseminated, 4 Technical and Policy guidance and dissemination, enforce relevant Production laws, Develop Honey Enterprise Development Strategy, Vermin controlled, Maintenance of assets, establish 150 KTB beehives demonstration unit	N/A		account
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Expenditure

221002 Workshops and Seminars	3,999	2,267	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,599	2,267	21.4%
Domestic Dev't:	18,000	0	0.0%
Donor Dev't:		0	0.0%
Total	28,599	2,267	7.9%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 (Agriculture related businesses license issued to progressing farmers)	0 (N/A)	.00	The District Commercial officer has been redesignated and posted as Inspector of Schools.
No of businesses inspected for compliance to the law	150 (150 Certification of compliance to the law issued in all LLGs)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation workshops held in district at HLG and LLG)	0 (N/A)	.00	
No of awareness radio shows participated in	2 (2 research on constraints to Trade development and Promotion services and disseminated through 2 radio talk show and stakeholders feed back meetings)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	750	<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	750	Total	0	Total	0.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)	0 (N/A)	.00	The District Commercial Officer has been redesignated and posted as Inspector of Schools
No. of enterprises linked to UNBS for product quality and standards	5 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)	0 (N/A)	.00	
No of awareness radio shows participated in	2 (West Nile FM Stations)	0 (N/A)	.00	
Non Standard Outputs:	Supervision of the registration process	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,509	<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	2,509	Total	0	Total	0.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Radio dissemination of market information)	0 (N/A)	.00	The District Commercial Officer has been redesignated and posted as Inspector of Schools.
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Monitor the utilisation of market informations.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,343	<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	1,343	Total	0	Total	0.0%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	1 (Assisted the Pakelle Fish Mongers Association on Registration Process)	100.00	The District Commercial Officer has been redesignated and posted as Inspector of Schools
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (N/A)	.00	
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	0 (N/A)	.00	
Non Standard Outputs:	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,	N/A		

Expenditure

221002 Workshops and Seminars	4,222	1,700	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,222	1,700	40.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,222	1,700	40.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 N/A

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 2 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings , Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activities . Provision of UNHCR intergrated health services in refugee settlement and among nationals ,Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , Immunisation & other activities under UNICEF, GAVI FUND, Support to Malaria activities and Others under Global Fund/MOH, Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures.in District Health Office.	N/A
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Expenditure

211101 General Staff Salaries	3,325,058	1,662,529	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,745	15,932	16.3%
211103 Allowances	582,582	2,295	0.4%
213001 Medical expenses (To employees)	10,200	4,000	39.2%
221002 Workshops and Seminars	304,250	15,387	5.1%
221003 Staff Training	416,000	5,164	1.2%
221009 Welfare and Entertainment	7,200	2,700	37.5%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	31,000	1,000	3.2%	
221014 Bank Charges and other Bank related costs	1,500	590	39.3%	
222001 Telecommunications	36,100	1,885	5.2%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,240	140	6.3%	
227001 Travel inland	285,326	127,232	44.6%	
227004 Fuel, Lubricants and Oils	200,355	18,730	9.3%	
228002 Maintenance - Vehicles	31,260	20,931	67.0%	
228004 Maintenance – Other	4,000	900	22.5%	
Wage Rec't:	3,325,058	Wage Rec't: 1,662,529	Wage Rec't:	50.0%
Non Wage Rec't:	611,741	Non Wage Rec't: 26,561	Non Wage Rec't:	4.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,412,416	Donor Dev't: 190,325	Donor Dev't:	13.5%
Total	5,349,215	Total 1,879,416	Total	35.1%

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

%age of approved posts filled with trained health workers	70 (Adjumani Hospital)	70 (Improved service delivery and reduce patient waiting time)	100.00	LACK OF TRANSPORT FOR THE HSD
Number of total outpatients that visited the District/ General Hospital(s).	20000 (Adjumani Hospital)	26215 (increased number of patients attended, consultation, investigation, diagnosis and treatment)	131.08	INADEQUATE STAFFING e.g MEDICAL OFFICERS,
No. and proportion of deliveries in the District/General hospitals	500 (Adjumani Hospital)	772 (increased number d deliveries)	154.40	RADIOGRAPHER, NURSES, MIDWIVES & DISPENSER
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Adjumani Hospital)	8806 (improved patient management, care, investigatins and diagnosis)	440.30	
Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Supervission, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Committee Meetings, House Allocation Committee meetings,	Improved cordination		

Expenditure

263101 LG Conditional grants	131,414	53,249	40.5%
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,414	<i>Non Wage Rec't:</i>	53,249	<i>Non Wage Rec't:</i>	40.5%
<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	131,414	Total	53,249	Total	40.5%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (Adjumani mission, Maryland, Robidire H/C Ills,)	4352 (IMPROVED PATIENT CARE, INVESTIGATION, DIAGNOSIS, TREATMENT)	217.60	LACK OF TRANSPORT FOR COORDINATION OF HEALTH ACTIVITIES AT H/C IV & III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Adjumani mission, Maryland, Robidire, H/C Ills)	1654 (REDUCED PREVENTABLE INFECTIONS AND IMPROVED COVERAGE)	110.27	INADEQUATE STAFFING
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Adjumani mission, Maryland, Robidire,)	1114 (INCREASED NUMBER OF DELIVERIES, MANAGEMENT AND CARE)	222.80	ESPECIALLY CLINICAL OFFICERS
Number of outpatients that visited the NGO Basic health facilities	30000 (Adjumani mission, Maryland, Robidire, H/C Ills)	101772 (IMPROVED PATIENT ATTENDANCE, CONSULTATION, INVESTIGATIONS, DIAGNOSIS AND TREATMENT)	339.24	MIDWIVES & NURSES
Non Standard Outputs:	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses	IMPROVED SERVICE DELIVERY		INADEQUATE STAFF ACCOMMODATION

Expenditure

263318 Conditional transfers for NGO Hospitals	148,283		18,638		12.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	148,283	Non Wage Rec't:	18,638	Non Wage Rec't:	12.6%
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	148,283	Total	18,638	Total	12.6%

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

%age of approved posts filled with qualified health workers	75 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	78 (IMPROVED SKILL FULL MANAGEMENT OF PATIENTS)	104.00	Lack of transport for coordinating health activities Inadequate staffing and accommodation
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	150 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	152 (IMPROVED SKIL FUL SERVICE DELIVERY)	101.33	
No. of trained health related training sessions held.	2 (All H/C II, III and IV)	3 (NOT PLANNED)	150.00	
Number of outpatients that visited the Govt. health facilities.	150000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	142093 (IMPROVED UT PATIENT ATTENDANCE, CO)	94.73	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	1278 (IMPROVED DELIVERIES, CONSULTATIONS, EXAMINATIONS, INVESTIGATION TREATMENT AND DISCHARGES)	63.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	56 (IMPROVED COMMUNITY HEALTH AND LINKAGE WITH THE HEALTH FACILITY)	112.00	
No. of children immunized with Pentavalent vaccine	1000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	1900 (IMPROVED IMMUNIZATION COVERAGE, REDUCED VACCINE PREVENTABLE CHILDHOOD ILLNESS)	190.00	
Number of inpatients that visited the Govt. health facilities.	5000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	4302 (IMPROVED ADMISSIONS, INVESTIGATIONS, TREATMENT, CARE AND DISCHARGES)	86.04	
Non Standard Outputs:	Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokongo HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital .	IMPROVED HEALTH FACILITY MANAGEMENT		

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	127,886	105,275	82.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	127,886	105,275	82.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	200,000	0	0.0%	
Total	327,886	105,275	32.1%	

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

		0	N/A
Non Standard Outputs:	Procurement of 1 DeskTop computer and a Printer for District Health Office.	N/A	

Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

		0	Nil
Non Standard Outputs:	Procurement of 50pcs of conference chairs and 2 pcs of conference Tables for the District Health Office Boardroom	N/A	

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,500	0	0.0%
Donor Dev't:		0	0.0%
Total	12,500	0	0.0%

Output: Other Capital

		0	Nil
Non Standard Outputs:	Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC Iii, middle manage house at Hospital, TB ward rehab,	N/A	

Expenditure

312104 Other Structures	74,106	29,999	40.5%
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,106	<i>Domestic Dev't:</i>	29,999	<i>Domestic Dev't:</i>	40.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,106	Total	29,999	Total	40.5%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	00 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	01 (Construction 1 Block of 4units Staffhouse at Openzinzi H/C III.)	1 (Construction of 1 Block of 2units Staffhouse at Openzinzi H/C III in progress.)	100.00	
Non Standard Outputs:	Construction of 5 stances VIP Latrine at Obilokongo H/C II. Provision of Technical Monitoring and Investment services	Construction of 5 stances VIP Latrine at Obilokongo H/C II contract awarded		

Expenditure

231002 Residential buildings (Depreciation)	101,199	38,331	37.9%
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<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>	106,331	<i>Domestic Dev't:</i>	38,331	<i>Domestic Dev't:</i>	36.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,331	Total	38,331	Total	36.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (not planned)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Construction of New DHO's House at Adjumani Hospital Quarters)	1 (DHO's House construction at Adjumani Hospital Quarters in progress)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	100,000	44,900	44.9%
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<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>	149,500	<i>Domestic Dev't:</i>	44,900	<i>Domestic Dev't:</i>	30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	149,500	Total	44,900	Total	30.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (WORK IN PROGRESS)	0	N/A
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	01 (Rehabilitation of major defects of Adjumani Hospital Buildings)	1 (WORK IN PROGRESS)	100.00	
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,200,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200,000	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
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No of OPD and other wards constructed	1 (Construction of general ward Kureku H/C)	1 (1 general ward Construction at Kureku H/C II good progress.)	100.00	
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Non Standard Outputs: not planned N/A

Expenditure

231001 Non Residential buildings (Depreciation)	175,702	58,581	33.3%	
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<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>	175,702	<i>Domestic Dev't:</i>	58,581	<i>Domestic Dev't:</i>	33.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	175,702	Total	58,581	Total	33.3%

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	672 (Payment of teachers salaries in 66 Government aided primary schools in the district and hard to reach allowance.)	634 (N/A)	94.35	Persistent missing salaries of teachers inspite of the decentralised payment.
No. of qualified primary teachers	672 (Primary/Secondary Schools inspected.)	634 (N/A)	94.35	

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education, Violence in schools, schools develop O&M plans,	N/A
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Expenditure

211101 General Staff Salaries	4,377,393	2,181,041	49.8%
228001 Maintenance - Civil	50,851	42,793	84.2%
Wage Rec't:	4,377,393	Wage Rec't: 2,181,041	Wage Rec't: 49.8%
Non Wage Rec't:	864,098	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	50,851	Domestic Dev't: 42,793	Domestic Dev't: 84.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,292,342	Total 2,223,834	Total 42.0%

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

No. of pupils sitting PLE	1800 (All the 66 government aided primary schools.)	2470 (N/A)	137.22	Non remittance of UPE Capitation Grant to some beneficiary Primary Schools e.g. Esia Primary School.
No. of Students passing in grade one	110 (66 Government Aided Primary Schools in the District.)	138 (N/A)	125.45	
No. of student drop-outs	100 (UPE Schools in the district)	3564 (N/A)	3564.00	
No. of pupils enrolled in UPE	358589 (66 Government Primary Schools received)	33687 (N/A)	9.39	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	0	79,379	N/A
321411 Conditional transfers to Primary Education	332,575	84,768	25.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	332,575	Non Wage Rec't: 164,147	Non Wage Rec't: 49.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	332,575	Total 164,147	Total 49.4%

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

Non Standard Outputs:	Technical supervision and monitoring of projects.	N/A	0	Delayed Procurement process
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Expenditure

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	14,656	<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	14,656	Total	0	Total	0.0%

Output: PRDP-Latrline construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement process.
No. of latrine stances constructed	45 (Construction of 5 stances each at lAmelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<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>	142,742	<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	142,742	Total	0	Total	0.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delayed Procurement process
No. of teacher houses constructed	6 (Construction of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)	6 (N/A)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

231002 Residential buildings (Depreciation)	270,000	20,448	7.6%
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<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>	270,000	<i>Domestic Dev't:</i>	20,448	<i>Domestic Dev't:</i>	7.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	270,000	Total	20,448	Total	7.6%

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

No. of students sitting O level	700 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons.	659 (N/A)	94.14	Persistent missing salaries of teachers inspite of the
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	Bala SS & Bezza Al Hijji SS 100 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)	85 (N/A)	85.00	decentralised payment.
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	88 (N/A)	95.65	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	712,376	450,462	63.2%
Wage Rec't:	886,759	Wage Rec't: 450,462	Wage Rec't: 50.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	886,759	Total 450,462	Total 50.8%

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

No. of students enrolled in USE	3000 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	3955 (N/A)	131.83	Inadequate capitation grant to meet the ever increasing recurrent costs in schools
Non Standard Outputs:	(Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	N/A		

Expenditure

263101 LG Conditional grants	416,369	208,712	50.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	416,369	Non Wage Rec't: 208,712	Non Wage Rec't: 50.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	416,369	Total 208,712	Total 50.1%

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

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	N/A	0	Lack of transport for school inspection as the available Motorcycles in the Department are old
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

which have been recommended for boarding off.

Expenditure

211101 General Staff Salaries	117,954	30,473	25.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,877	33,789	52.9%		
221002 Workshops and Seminars	5,000	22,480	449.6%		
221009 Welfare and Entertainment	1,500	292	19.5%		
221014 Bank Charges and other Bank related costs	3,240	389	12.0%		
221017 Subscriptions	0	5,014	N/A		
227001 Travel inland	86,560	7,231	8.4%		
227004 Fuel, Lubricants and Oils	22,273	1,621	7.3%		
228002 Maintenance - Vehicles	11,000	361	3.3%		
228004 Maintenance – Other	1,543	1,410	91.4%		
Wage Rec't:	117,954	Wage Rec't:	30,473	Wage Rec't:	25.8%
Non Wage Rec't:	30,901	Non Wage Rec't:	15,998	Non Wage Rec't:	51.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	175,010	Donor Dev't:	56,589	Donor Dev't:	32.3%
Total	323,865	Total	103,059	Total	31.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (School Inspection and Support Supervision conducted)	10 (N/A)	83.33	Inaduate funding since the Inspection fund caters for only 66 Govrment Grant Aided Primary Schools.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports produced and provided to Council)	1 (N/A)	25.00	
No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted)	85 (N/A)	92.39	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,837	250	5.2%		
221012 Small Office Equipment	265	425	160.4%		
227001 Travel inland	7,256	5,880	81.0%		
227004 Fuel, Lubricants and Oils	12,093	3,703	30.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,614	Non Wage Rec't:	10,257	Non Wage Rec't:	32.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31.614	Total	10.257	Total	32.4%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	District and National Athletics and Ball Games conducted	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	na
Non Standard Outputs:	-Salaries of staff paid -8 travels made to URF - 4 planning meetings held - 2 trainings conducted/attended -4 reports prepared -Solar power for report preparation	Salaries paid to staff, Bank charges paid, Travel to URF		

Expenditure

211101 General Staff Salaries	95,694	25,676	26.8%
221014 Bank Charges and other Bank related costs	918	358	39.0%
227001 Travel inland	8,000	780	9.8%
<i>Wage Rec't:</i>	95,694	<i>Wage Rec't:</i> 25,676	<i>Wage Rec't:</i> 26.8%
<i>Non Wage Rec't:</i>	53,728	<i>Non Wage Rec't:</i> 1,138	<i>Non Wage Rec't:</i> 2.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	149,422	Total 26,814	Total 17.9%

Output: Promotion of Community Based Management in Road Maintenance

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	na
Non Standard Outputs:	-Road equipment maintained -Road inventory conducted -Community sensitized about road maintenance	na		

Expenditure

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

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

No of bottle necks removed from CARs	9 (One bottleneck removed per subcounty)	9 (One bottleneck per subcounty, CAR maintained)	100.00	na
Non Standard Outputs:	112 km of CARs maintained	na		

Expenditure

263104 Transfers to other govt. units	89,558	89,558	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,558	89,558	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89.558	89.558	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	22 (22 km of urban roads maintained)	16 (Urban roads maintained)	72.73	na
Length in Km of Urban unpaved roads periodically maintained	15 (Roads within the urban council)	9 (Kelvin, Molukpoda and other urban roads maintained)	60.00	
Non Standard Outputs:	na	na		

Expenditure

263204 Transfers to other govt. units	155,169	77,585	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	155,169	77,585	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	155,169	77,585	50.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road maintained)	10 (Ajugopi-Nyeu)	100.00	na
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 343 (343 km of DRs maintained) 287 (287 km of roads maintained) 83.67

No. of bridges maintained 2 (2 drifts maintained) 0 (na) .00

Non Standard Outputs: Equipment maintenance na

Expenditure

263104 Transfers to other govt. units **627,593** 223,404 35.6%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **627,593** Non Wage Rec't: 223,404 Non Wage Rec't: 35.6%

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 627,593 Total 223,404 Total 35.6%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 12 (Completion of road works of FY 2013-2014 .ie. Ajujo-ogujebe roads, Kolididi zoka roads etc) 12 (Commitments of last FY) 100.00 na

Length in Km. of rural roads constructed 0 (na) 0 (na) 0

Non Standard Outputs: na na

Expenditure

312104 Other Structures **196,877** 183,325 93.1%

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: **196,877** Domestic Dev't: 183,325 Domestic Dev't: 93.1%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 196,877 Total 183,325 Total 93.1%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 20 (Other district roads) 0 (na) .00 na

Length in Km. of rural roads constructed 20 (Uderu-Ibibaworo-Angwarapi) 0 (na) .00

Non Standard Outputs: na na

Expenditure

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: **150,003** Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 150,003 Total 0 Total 0.0%

Output: PRDP-Bridge Construction

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Bridges Constructed	1 (Construction of One vented drift on Subbe-Obilokongo CAR (Esia River))	0 (na)	.00	na
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Non Standard Outputs:	Completion of Odraji II vented drift on Amuru-Marindi CAR Completion of Obure vented drift on Subbe-Agosusu CAR	na
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Expenditure

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	565,127	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	565,127	Total	0.0%

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:	-Salaries paid to staff -General office operations -Bank charges paid	Salaries paid to staff, Bank charges paid, General office running	0	na
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Expenditure

211101 General Staff Salaries	27,593	12,383	44.9%
221007 Books, Periodicals & Newspapers	3,600	360	10.0%
221009 Welfare and Entertainment	1,000	266	26.6%
221014 Bank Charges and other Bank related costs	229	132	57.8%
228004 Maintenance – Other	800	217	27.1%
Wage Rec't:	27,593	12,383	44.9%
Non Wage Rec't:	4,530	266	5.9%
Domestic Dev't:	25,029	709	2.8%
Donor Dev't:	0	0	0.0%
Total	57,151	13,359	23.4%

Output: Supervision, monitoring and coordination

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	20 (Water sources tested for quality; 2 water sources per subcounty and 2 sources in ATC)	20 (2 water sources per subcounty and 2 sources in ATC)	100.00	na
No. of supervision visits during and after construction	24 (24 supervision visits conducted 12 monitoring reports prepared)	18 (Supervision done for drilling sites)	75.00	
No. of water points tested for quality	0 (na)	0 (na)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information about releases, and activities displayed at the Water Office)	2 (2 public notices displayed)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the district headquarters)	2 (2 Meetings held)	50.00	
Non Standard Outputs:	Staff meetings	2 meetings held		

Expenditure

221009 Welfare and Entertainment	8,000	750	9.4%
222001 Telecommunications	809	400	49.4%
227001 Travel inland	16,000	7,999	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,809	9,149	36.9%
Donor Dev't:		0	0.0%
Total	24,809	9,149	36.9%

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

No. of public sanitation sites rehabilitated	0 (na)	0 (na)	0	na
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)	12 (At least one per subcounty)	100.00	
% of rural water point sources functional (Shallow Wells)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	92 (Functionality of boreholes)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0	
No. of water points rehabilitated	0 (na)	0 (na)	0	
Non Standard Outputs:	2 Water committees supported in O&M	na		

Expenditure

221002 Workshops and Seminars	7,000	3,000	42.9%
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	3,000	<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	7,000	Total	3,000	Total	42.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	12 (Training o water user committees in all subcounties)	6 (3 subcounties)	50.00	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (na)	0	
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (na)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	2 (Talkshow held once)	50.00	
No. of water user committees formed.	12 (Formation of WSSC in All subcounties)	12 (6 subcounties)	100.00	
Non Standard Outputs:	na	na		

Expenditure

<i>221002 Workshops and Seminars</i>	26,300	10,790	41.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	26,300	10,790	41.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,300	10,790	41.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 subcounties identified for intensive intervention to improve sanitation and hygiene situation 4 Radio talkshows conducted 2 baseline surveys conducted 1 Sanitation week celebrated	Home improvement campaign done in all subcounties	0	na
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Expenditure

<i>221002 Workshops and Seminars</i>	22,000	11,000	50.0%
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	50.0%
<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	22,000	Total	11,000	Total	50.0%

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

Non Standard Outputs:	Water Office Boardroom furnished	na	0	na
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,000	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	Completion of water project for FY 2013-2014 under CARE Mission, WGMA sitting firm. 12 boreholes drilling and 11 sittings	UNHCR supported activities	0	na
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	2,500	N/A
312104 Other Structures	148,398	88,644	59.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	91,440	Domestic Dev't: 86,134	Domestic Dev't: 94.2%
Donor Dev't:	56,958	Donor Dev't: 5,010	Donor Dev't: 8.8%
Total	148,398	Total 91,144	Total 61.4%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public toilet constructed at Arinyapi Market)	0 (na)	.00	na
Non Standard Outputs:	1 training conducted for users	na		

Expenditure

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,500	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Adropi-2 Ciforo-1 Dzaipi-1 Itirikwa-1 Ofua-2 Pachara-3 Pakele-1 Ukusijoni-1 Arinyapi-1)	6 (Arinyapi-2, Ofua-2, Cifororo-2)	46.15	na
No. of deep boreholes rehabilitated	15 (At least one per subcounty)	0 (na)	.00	
Non Standard Outputs:	UNHCR supported activities in refugee areas	Activities include borehole rehabilitation and committee training		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	46,668	N/A
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<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>	317,054	<i>Domestic Dev't:</i>	46,668	<i>Domestic Dev't:</i>	14.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	317,054	Total	46,668	Total	14.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (na)	0 (na)	0	na
No. of deep boreholes drilled (hand pump, motorised)	5 (Pakele-2 Ukusijoni-1 Dzaipi-1 Itirikwa-1)	2 (Arinyapi and Ukusijoni)	40.00	
Non Standard Outputs:	Water Committees trained	na		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	15,000	N/A
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<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>	107,009	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	14.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,009	Total	15,000	Total	14.0%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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:	one office attendant recruited. 375 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured	12 field monitoring/travels.	0	Delayed requisition of funds
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Expenditure

221014 Bank Charges and other Bank related costs	1,131	150	13.3%
227001 Travel inland	1,418	410	28.9%
Wage Rec't:	59,165	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,049	Non Wage Rec't: 560	Non Wage Rec't: 9.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	65,214	Total 560	Total 0.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	0	Delayed requisition
Area (Ha) of trees established (planted and surviving)	5 (Dzaipi Local Forest Reserve Woodlots in Pacara and Ciforo)	0 (n/a)	.00	
Non Standard Outputs:	2 visits made to MWE in Kampala 4 causal workers maintained at the district nursery	4 causal workers maintained at the district nurser		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,400	50.0%
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,590	Non Wage Rec't:	2,400	Non Wage Rec't:	31.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,590	Total	2,400	Total	31.6%

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

No. of community members trained (Men and Women) in forestry management	100 (Ofua and Itirikwa.)	0 (n/a)	.00	Delayed requisition due other commitments
No. of Agro forestry Demonstrations	3 (Town Council, Pakele and Dzaipi Sub-Counties)	0 (n/a)	.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,743	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,743	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (monthly Field monitoring visits to sub counties conducted)	6 (6 field monitoring conducted in subcounties)	50.00	Delays in requesting for funds
Non Standard Outputs:	2 staff maintained at the forest office. Office stationery and telecommunication for office use. Official travels made. Departmental Vehicles maintained	2 staff maintained at the forest office Official travels made		

Expenditure

211101 General Staff Salaries	16,196	8,977	55.4%		
227001 Travel inland	1,200	820	68.3%		
Wage Rec't:	16,196	Wage Rec't:	8,977	Wage Rec't:	55.4%
Non Wage Rec't:	5,500	Non Wage Rec't:	820	Non Wage Rec't:	14.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.696	Total	9.797	Total	45.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (54 ha of wetland boundaries demarcated/ degraded wetland catchments restored)	0 (n/a)	.00	Funds not requested since it not right time for seedling procurement
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	51 (51 ha of trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level)	0 (n/a)	.00	
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Non Standard Outputs: N/A n/a

Expenditure

224001 Medical and Agricultural supplies	28,261		14,020		49.6%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,261	Domestic Dev't:	14,020	Domestic Dev't:	49.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,261	Total	14,020	Total	49.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (capacity of stakeholders in env.mgt skills built at all levels)	100 (100 Refugee Welfare Committees and Local Environment Committees trained)	100.00	Delayed disbursement and approval of funds
Non Standard Outputs:	6 community bylaws formulated. 48 environmental crimes prosecuted. 15ha planted with trees. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 4 radio talkshows conducted. 12 DSA provided for district level officers. 10 community-based env.workers supported. 12 internet and communication cost provided at district level. 1,164 litres of fuel, oils and lubricants used for field related activities. Departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly.	2 staff supported 2 CEAP developed 500 mud cook stoves constructed 4 DSA provided for district level officials to travel out of the district 10 community-based env.workers supported Provided extension outreach to farmers		

Expenditure

221002 Workshops and Seminars	5,446	4,000	73.4%
225001 Consultancy Services- Short term	2,175	2,500	114.9%
227001 Travel inland	14,000	3,890	27.8%
228002 Maintenance - Vehicles	1,200	240	20.0%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	44,584	<i>Donor Dev't:</i>	10,630	<i>Donor Dev't:</i>	23.8%
Total	44,584	Total	10,630	Total	23.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1200 (Capacity of farmers, Technical and political leaders built in environmental management at all levels)	300 (300 people sensitized through radio talkshow)	25.00	Delayed approval of funds
Non Standard Outputs:	1 Dist. State of Env. Report produced. 10 fundable projects developed from SWAPs at community level. 7 community wetland mgt plans developed for Pakele, Dzaipi, Itirikwa, ATC and Ciforo subcounties. All PRDP projects inspected for environmental compliance. 3 community wetland bylaw formulated. 20 wetland sites/areas inspected	12 wetland sites/areas inspected		

Expenditure

221002 Workshops and Seminars	19,515	819	4.2%		
227001 Travel inland	5,600	897	16.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,093	Non Wage Rec't:	1,716	Non Wage Rec't:	3.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,093	Total	1,716	Total	3.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Environmental compliance monitoring conducted)	6 (monitoring of district projects for environmental compliance conducted)	50.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

211101 General Staff Salaries	17,166		7,895		46.0%
Wage Rec't:	17,166	Wage Rec't:	7,895	Wage Rec't:	46.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,166	Total	7,895	Total	46.0%

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

No. of new land disputes	12 (District Land Board and	3 (3 supervisory activities	25.00	Delayed request of
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled within FY	Sub-county Area Land Committees supervised and given technical advise)	provided for DLB and ALCs to verify land ownership)		funds
Non Standard Outputs:	250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guidelines 10 communal land associations registered. 100 stakeholders on land management Mobilized and sensitised 90 land management institutions on the issuance of certificates of customary ownership trained	53 participants trained on land management 12 land application documents prepared		

Expenditure

211101 General Staff Salaries	30,062	15,588	51.9%
Wage Rec't:	30,062	Wage Rec't: 15,588	Wage Rec't: 51.9%
Non Wage Rec't:	10,243	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,306	Total 15,588	Total 38.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Under staffing affect mentoring and supervision of lower local governments.

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 monthly sector reports prepared 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities 1 SPSWO and 3 CDOs recruited and deployed in the sector	2 quarterly mentoring and support supervision conducted to 10 LLGs 36 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 6 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 6 mont
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Expenditure

211101 General Staff Salaries	123,991	38,496	31.0%		
221007 Books, Periodicals & Newspapers	900	226	25.1%		
221009 Welfare and Entertainment	800	180	22.5%		
221011 Printing, Stationery, Photocopying and Binding	1,500	668	44.5%		
221012 Small Office Equipment	500	548	109.5%		
221014 Bank Charges and other Bank related costs	700	346	49.4%		
227001 Travel inland	4,631	3,582	77.3%		
227004 Fuel, Lubricants and Oils	2,564	610	23.8%		
228002 Maintenance - Vehicles	5,000	4,490	89.8%		
Wage Rec't:	123,991	Wage Rec't:	38,496	Wage Rec't:	31.0%
Non Wage Rec't:	17,596	Non Wage Rec't:	10,649	Non Wage Rec't:	60.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	141,586	Total	49,145	Total	34.7%

Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled in children's institution)	6 (3 children resettled in children's institution)	60.00	Inadequate fund and understaffing affect implementation of the planned activities.
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	80 cases of child abuse and neglect handled Social inquiry and follow up conducted on 80 child abuse cases Presentencing reports prepared on 10 child abuse and neglect prepared 5 child offenders in the community monitored and supervised 50 families and couples mediated and counselled 1 sensitisation and advocacy with key stakeholders on children rights conducted 4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key stakeholders.	40 cases of child abuse and neglect handled Social inquiry and follow up conducted on 40 child abuse cases Presentencing reports prepared on 2 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 14 families an
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Expenditure

211103 Allowances	1,000	358	35.8%
227001 Travel inland	100,900	52,374	51.9%
227004 Fuel, Lubricants and Oils	800	360	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	718	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	100,000	52,374	52.4%
Total	103,500	53,093	51.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	4 quarterly meetings held by Disability Grant Committee 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	1 quarterly meetings held by Disability Grant Committee 1 supervision and follow up visits conducted on funded PWD groups Assorted stationary provided to support operations of the grant management committee	0	Untimely remittance of conditional grant for PWD projects.
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Expenditure

221009 Welfare and Entertainment	1,500	206	13.7%
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	347	150	43.3%	
227001 Travel inland	3,300	1,088	33.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,353	1,444	Non Wage Rec't:	5.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,353	1,444	Total	5.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	6 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	60.00	Understaffing which affected implementation of the planned activities.
Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management 27 community projects supported under CDD programme	3monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 1 quarterly supervision of community projects conducted to ensure proper project management		

Expenditure

211103 Allowances	5,639	395	7.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,639	395	Non Wage Rec't:	7.0%
Domestic Dev't:	138,777	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	144,416	395	Total	0.3%

Output: Adult Learning

No. FAL Learners Trained	2600 (2600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	1300 (1300 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	50.00	Understaffing of the sector to supervise all FAL classes in the six subcounties.
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	120 FAL instructors provided with 2 quarterly motivation allowances 2 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided 2 quarterly FAL stakeholders review meetings cond
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Expenditure

211103 Allowances	7,200	3,600	50.0%
221009 Welfare and Entertainment	3,500	1,740	49.7%
227001 Travel inland	2,563	580	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,363	5,920	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,363	5,920	41.2%

Output: Gender Mainstreaming

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	0	N/A
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	0	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	5 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	50.00	Inadequate fund to implement all planned activities.
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes	Youth leaders facilitated for external meetings and workshops 2 quarterly review meetings conducted by youth, councils leaders 1 International youth day celebrated at district level Assorted stationary procured to support youth programmes
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Expenditure

211103 Allowances	1,100	320	29.1%
221009 Welfare and Entertainment	1,600	1,000	62.5%
227001 Travel inland	1,500	640	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,241	1,960	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,241	1,960	37.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (100 wheel chairs secured form well wishers for PWDs in Adjumani district)	25 (25 wheel chairs secured form well wishers for PWDs in Adjumani district)	25.00	Inadequate fund to implement all planned activities.
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders faciliated for external workshops and seminars 1 tricycle procured for chairperson district disability council	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 2 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 2quarterly review meetings		

Expenditure

211103 Allowances	600	300	50.0%
221009 Welfare and Entertainment	1,220	833	68.2%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	700	350	50.0%
227004 Fuel, Lubricants and Oils	400	200	50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,620	Non Wage Rec't:	1,783	Non Wage Rec't:	49.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,620	Total	1,783	Total	49.2%

Output: Culture mainstreaming

0 N/A

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	1 cultural performance organised to promote and preserve madi cultural practices 1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,698	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,698	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	10 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	5 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	50.00	Inadequate fund to implement all planned activities.
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly review meetings conducted by women leaders on women council activities 4 quarterly monitoring and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated for external meetings and seminars Assorted stationary procured to support women council offices	2 quarterly review meetings conducted by women leaders on women council activities
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Expenditure

221009 Welfare and Entertainment	1,600	1,300	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,241	1,300	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,241	1,300	24.8%

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 N/A

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare enenced in the uni. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid. District Website updated annually. 24/7 email service in the unit upheld. District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects

A minimum of 6 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare

Expenditure

211101 General Staff Salaries	45,518	12,778	28.1%
221008 Computer supplies and Information Technology (IT)	4,226	700	16.6%
221009 Welfare and Entertainment	1,500	626	41.7%
221011 Printing, Stationery, Photocopying and Binding	5,551	1,203	21.7%
221012 Small Office Equipment	500	218	43.6%
221014 Bank Charges and other Bank related costs	1,000	240	24.0%
227001 Travel inland	10,000	7,658	76.6%
227004 Fuel, Lubricants and Oils	14,000	2,630	18.8%
228001 Maintenance - Civil	1,400	200	14.3%
228002 Maintenance - Vehicles	7,000	635	9.1%
Wage Rec't:	45,518	12,778	28.1%
Non Wage Rec't:	50,176	14,110	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,694	26,888	28.1%

Output: Statistical data collection

Non Standard Outputs:

Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.

Birth Registratoin exercise took place in all the Refugee camps and certificate produced for distribution under UNICEF Funding. Birth Registratoin exercise also took place in all the villages in the district, data entry awaits.

0

Funds not fully released to undertake data entry for registration which took place in the villages in the District.

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	202,000	45,824	22.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	200,000	45,824	22.9%	
Total	208,000	45,824	22.0%	

Output: Demographic data collection

Non Standard Outputs:	Census 2014 recruitment, supervision, data collection, analysis and use at the planing unit	Census 2014 data collected and summerised for the population iin Adjumani.	0	Data analysis was not possible as the data was still row in the books at UBOS
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Expenditure

227001 Travel inland	644,281	618,237	96.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	0	0.0%	
Domestic Dev't:	640,281	618,237	96.6%	
Donor Dev't:		0	0.0%	
Total	644,281	618,237	96.0%	

Output: Development Planning

Non Standard Outputs:	District plans harmonised and integrated. The DDP is reviwed. Community planing meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters	Projects monitored	0	Most project where yet to commence.
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Expenditure

221008 Computer supplies and Information Technology (IT)	9,000	250	2.8%	
221009 Welfare and Entertainment	6,442	1,400	21.7%	
221011 Printing, Stationery, Photocopying and Binding	9,570	435	4.5%	
227004 Fuel, Lubricants and Oils	5,000	210	4.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,570	0	0.0%	
Domestic Dev't:	37,233	2,295	6.2%	
Donor Dev't:		0	0.0%	
Total	45,803	2,295	5.0%	

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One of Data bases harmonised for all sectors in the district. One Fact sheets produced.	Activity not done in the first two quarters	0	Inadequate staff to undertake the activities.
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to OPM and line ministries. M&E report discussion conducted.	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits conducted. Project sites handed over to Contractors officially. Quarterly reports submitted to OPM and I	0	M&E report discussion not conducted.
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Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	2,500	50.0%
221009 Welfare and Entertainment	4,000	536	13.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,535	63.4%
227001 Travel inland	24,821	13,339	53.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,821	18,911	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37.821	Total 18.911	Total 50.0%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0	Cofunding for LGMSDP Not done in first quarter
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Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Funds availed for Cofunding Obligation under LGMSDP for District Projects for FY 2014-2015

Cofunding for LGMSDP done worth 5,375,000 for second quarter

Expenditure

231001 Non Residential buildings (Depreciation)	21,500	5,375	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,500	5,375	25.0%
Donor Dev't:		0	0.0%
Total	21,500	5,375	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders 8 Management letters prepared and issued 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores pay changes reports verified TPC meetings attended Monthly Payrolls verified	2 statutory reports produced and issued to the various stakeholders Two draft internal audit reports prepared and issued 4 departmental meetings held and minutes produced Location:- internal audit office. Procured office stationeries and computer ut	0	Two of the staff were not at station because they went for CPA examines in the month of November 2014 hence no staff meeting was held in the course of the month.
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Expenditure

211101 General Staff Salaries	32,635	11,195	34.3%
221003 Staff Training	3,120	920	29.5%
221008 Computer supplies and Information Technology (IT)	3,340	780	23.4%
221009 Welfare and Entertainment	1,200	370	30.8%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,060	967	46.9%	
221012 Small Office Equipment	1,000	280	28.0%	
221017 Subscriptions	840	250	29.8%	
222001 Telecommunications	600	232	38.7%	
227001 Travel inland	7,720	3,065	39.7%	
227004 Fuel, Lubricants and Oils	1,341	592	44.1%	
228002 Maintenance - Vehicles	3,300	1,075	32.6%	
228004 Maintenance – Other	500	250	50.0%	
Wage Rec't:	32,635	Wage Rec't: 11,195	Wage Rec't: 34.3%	
Non Wage Rec't:	28,100	Non Wage Rec't: 8,781	Non Wage Rec't: 31.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,735	Total 19,976	Total 32.9%	

Output: Internal Audit

No. of Internal Department Audits	293 (Departments audited at the District H/Q. Sub counties audited. Secondary schools audited Primary schools audited Health units audited Project inspection carried out for value for money review Audit of District hospital. Review of procurement processes)	108 (21 Departments audited at the District H/Q. 13 Sub counties were successfully audited except three were visited for purposes of audit but personnel were unable to comply. 2 Secondary schools audited 20 Primary schools audited 30 Project inspection carried out for value for money review Audited one District Hospital Reviewed procurement process for latrine constructions)	36.86	Absence of some Accounts staff at duty station especially in the sub counties made the department not to cover all the 9 sub counties in the District. Part of unconditional grant worth 2,304,983/= was not sent to the department.
Date of submitting Quaterly Internal Audit Reports	31-07-2015 (District head quarter, Auditor general office, inspectory office, RDC)	31-10-2014 (District head quarter, Auditor general office, inspectory office, RDC)	#Error	
Non Standard Outputs:	Special audits carried out wherever the need arises. Verification of supplies of drugs to The District hospital store and DHO stores, verification of supplies to the district central store and sub county stores	Verified drugs supplied by NMS at the Hospital store and DHO's store.		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,120	1,787	57.3%
221011 Printing, Stationery, Photocopying and Binding	1,721	763	44.3%
222001 Telecommunications	1,536	998	65.0%
227001 Travel inland	5,738	4,085	71.2%
227004 Fuel, Lubricants and Oils	5,108	2,408	47.1%

Vote: 501 Adjumani District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,324	<i>Non Wage Rec't:</i>	10,041	<i>Non Wage Rec't:</i>	49.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,324	Total	10,041	Total	49.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,302,843	<i>Wage Rec't:</i>	4,786,595	<i>Wage Rec't:</i>	46.5%
<i>Non Wage Rec't:</i>	4,933,800	<i>Non Wage Rec't:</i>	1,370,692	<i>Non Wage Rec't:</i>	27.8%
<i>Domestic Dev't:</i>	6,028,785	<i>Domestic Dev't:</i>	2,326,204	<i>Domestic Dev't:</i>	38.6%
<i>Donor Dev't:</i>	2,255,930	<i>Donor Dev't:</i>	370,757	<i>Donor Dev't:</i>	16.4%
Total	23,521,358	Total	8,854,248	Total	37.6%

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,975,879	248,728
Sector: Education				239,558	93,095
LG Function: Pre-Primary and Primary Education				131,494	16,592
<i>Capital Purchases</i>					
Output: Other Capital				14,656	0
LCII: Central				14,656	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of capital works	Project sites in the District	Conditional Grant to SFG	N/A	14,656	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,838	16,592
LCII: Biyaya				10,101	3,981
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Keyo 1 Primary School	Conditional Grant to Primary Education	N/A	0	884
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
BIYAYA PRIMARY SCHOOL(5010001)		Conditional Grant to Primary Education	N/A	6,390	1,836
KEYO PRIMARY SCHOOL(5010055)		Conditional Grant to Primary Education	N/A	3,711	1,262
LCII: Central				87,898	3,112
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Adjumani Central Primary School	Conditional Grant to Primary Education	N/A	0	670
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ADJUMANI CENTRAL PRIMARY SCHOOL(5010059)		Conditional Grant to Primary Education	N/A	87,898	2,442
LCII: Cesia				18,838	8,192
Item: 263311 Conditional transfers for Primary Education					
UPE transfer Primary Schools	Oligo Primary School	Conditional Grant to Primary Salaries	N/A	0	976
			(Spent)		
UPE transfers to Primary Schools	Adjumani Girls Primary School	Conditional Grant to Primary Education	N/A	0	1,776
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
CESIA PRIMARY SCHOOL(5010002)		Conditional Grant to Primary Education	N/A	8,362	2,266

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,975,879	248,728
ADJUMANI PRIMARY SCHOOL(5010003)		Conditional Grant to Primary Education	N/A	7,401	2,057
OLIGO PRIMARY SCHOOL(5010060)		Conditional Grant to Primary Education	N/A	3,075	1,118
LCII: Zoka				0	1,307
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Cesia Primary School	Conditional Grant to Primary Education	N/A	0	1,307
			(Spent)		
LG Function: Secondary Education				108,064	76,503
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,064	76,503
LCII: Biyaya				108,064	76,503
Item: 263101 LG Conditional grants					
Bezza Al Hijji SS		Conditional Grant to Secondary Education	N/A	24,014	11,932
			(Spent)		
BIYAYA SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	84,050	64,571
			(Spent)		
Sector: Health				1,612,327	69,498
LG Function: Primary Healthcare				1,612,327	69,498
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,500	0
LCII: Central				1,500	0
Item: 231005 Machinery and equipment					
Procurement of 1 Printer	District Health Office at District Headquarters	Conditional Grant to PHC - development	Not Started	1,500	0
Output: Staff houses construction and rehabilitation				5,133	0
LCII: Central				5,133	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
provision of Investment services (BOQs & Technical supervisions)	All Health Projects in the District	Conditional Grant to PHC - development	N/A	3,133	0
Technical Monitoring of projects	All Health Projects in the District	Conditional Grant to PHC - development	N/A	2,000	0
Output: PRDP-Staff houses construction and rehabilitation				116,500	44,900
LCII: Central				116,500	44,900
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,975,879	248,728
Construction of 4 stances VIP Latrine at Adjumani Hospital Quarters	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Being Procured	16,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of DHO's House at Adjumani Hospital Quarter	Adjumani Hospital Quarters	Conditional Grant to PHC - development	Works Underway	100,000	44,900
			(Walling stage)		
Output: OPD and other ward construction and rehabilitation				1,200,000	0
LCII: Central				1,200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of major defects of Adjumani Hospital Buildings.	Adjumani Hospital	Conditional Grant to District Hospitals	Being Procured	1,200,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				39,766	17,905
LCII: Central				39,766	17,905
Item: 263101 LG Conditional grants					
211102 Contract staff salaries	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	2,160	1,080
228004 Maintenance- Others	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	1,000	750
228004 Maintenance- Vehicles	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	8,000	6,000
224005 Uniforms, Beddings, & Protective Wear	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	550	0
224005 Cleaning and Sanitation	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	28,056	10,076
Output: NGO Basic Healthcare Services (LLS)				49,428	6,693
LCII: Central				49,428	6,693
Item: 263318 Conditional transfers for NGO Hospitals					
Adjumani Mission Health Center H/C III	Adjumani Mission H/C III	Conditional Grant to NGO Hospitals	N/A	49,428	6,693
Output: Basic Healthcare Services (HCIV-HCII-LLS)				200,000	0
LCII: Central				200,000	0
Item: 291001 Transfers to Government Institutions					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,975,879	248,728
Transfers of funds to Baylor-Uganda implementing facilities	All Baylor-Uganda Implementing Facilities	Donor Funding	N/A	200,000	0
Sector: Water and Environment				123,994	86,134
LG Function: Rural Water Supply and Sanitation				123,994	86,134
<i>Capital Purchases</i>					
Output: Other Capital				91,440	86,134
LCII: Central				91,440	86,134
Item: 312104 Other Structures					
Commitments for water projects of FY 2013-2014	Commitments for water projects of FY 2013-2014	Unspent balances – Conditional Grants	Works Underway	91,440	86,134
Output: Construction of public latrines in RGCs				15,500	0
LCII: Biyaya				15,500	0
Item: 231002 Residential buildings (Depreciation)					
Public toilet at Arinyapi Market		Conditional transfer for Rural Water	N/A	15,500	0
			(Procurement stage)		
Output: Borehole drilling and rehabilitation				17,054	0
LCII: Central				17,054	0
Item: 312104 Other Structures					
Rainwater harvesting	Ukwas home	Conditional transfer for Rural Water	N/A	17,054	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		548,972	201,903
Sector: Agriculture				16,125	0
LG Function: Agricultural Advisory Services				16,125	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,125	0
LCII: Biyaya				16,125	0
Item: 263204 Transfers to other govt. units					
ATC		Conditional Grants for NAADS	N/A	16,125	0
Sector: Works and Transport				155,169	77,585
LG Function: District, Urban and Community Access Roads				155,169	77,585
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				155,169	77,585
LCII: Not Specified				155,169	77,585
Item: 263204 Transfers to other govt. units					
Adjumani Town Council		Other Transfers from Central Government	N/A	155,169	77,585
			(Grading done)		
Sector: Education				15,771	1,516
LG Function: Pre-Primary and Primary Education				15,771	1,516
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,771	0
LCII: Cesia				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Cesia P/S	Cesia P/S	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,516
LCII: Biyaya				0	1,516
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Biyaya Primary School	Conditional Grant to Primary Education	N/A	0	1,516
			(Spent)		
Sector: Health				110,148	35,344
LG Function: Primary Healthcare				110,148	35,344
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Central				6,000	0
Item: 231005 Machinery and equipment					
Procurement of Desk Top Computer and accessories	District Health Office at District Headquarters	Conditional Grant to PHC - development	Not Started	6,000	0
Output: Furniture and Fixtures (Non Service Delivery)				12,500	0
LCII: Central				12,500	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		548,972	201,903
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50pcs of conference chairs and 2pcs of conference Tables for the District Health Boardroom	District Health Office	Conditional Grant to PHC - development	N/A	12,500	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				91,648	35,344
LCII: Central				91,648	35,344
Item: 263101 LG Conditional grants					
227004 Fuel, Lubricants & Oils	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	17,827	4,388
227001 Travelinland	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	11,896	4,812
223001 Other Utilities	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	19,600	9,560
222011 Printing, Stationery, Photocopying & Binding	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	11,365	2,669
222001 Telecommunication	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	5,200	1,150
221008 Computer supplies And IT Services	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	1,500	1,000
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	4,740	2,508
21103 Allowance	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	16,800	7,980
221014 Bank charges	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	720	278
221003 Staff training	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	2,000	1,000
Sector: Water and Environment				17,000	0
LG Function: Rural Water Supply and Sanitation				17,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,000	0
LCII: Central				17,000	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		548,972	201,903
Item: 231006 Furniture and fittings (Depreciation)					
Chairs and tables for boardroom		Conditional transfer for Rural Water	N/A (Procurement on going)	17,000	0
Sector: Public Sector Management				234,759	87,458
LG Function: District and Urban Administration				234,759	87,458
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				234,759	87,458
LCII: Central				234,759	87,458
Item: 231001 Non Residential buildings (Depreciation)					
Entension of Council Hall	District Headquarters	LGMSD (Former LGDP)	Works Underway (wall level)	234,759	87,458

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		710,744	60,404
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Palemo				18,103	0
Item: 263204 Transfers to other govt. units					
Adropi S/C	Adropi Hqtr	Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				489,635	8,411
LG Function: District, Urban and Community Access Roads				489,635	8,411
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				475,127	0
LCII: Obilokong				420,481	0
Item: 231003 Roads and bridges (Depreciation)					
One vented drift on Subbe-Obilokongo CAR (Esia River)	n Subbe-Obilokongo CAR	Roads Rehabilitation Grant	Being Procured	420,481	0
LCII: Openzinzi				54,646	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Obure vented drift on Subbe-Agosusu CAR	Obure vented drift on Subbe-Agosusu CAR	Roads Rehabilitation Grant	Works Underway	54,646	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,509	8,411
LCII: Lajopi				14,509	8,411
Item: 263104 Transfers to other govt. units					
Adropi Subcounty		Other Transfers from Central Government	N/A	14,509	8,411
				(CAR maintained)	
Sector: Education				11,465	7,698
LG Function: Pre-Primary and Primary Education				11,465	7,698
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,465	7,698
LCII: Esia				0	1,137
Item: 263311 Conditional transfers for Primary Education					
PE Transfers to Primary Schools	Moinya Primary School	Conditional Grant to Primary Salaries	N/A	0	1,137
				(Spent)	
LCII: Obilokong				7,026	3,766
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Oyuwi Primary School	Conditional Grant to Primary Salaries	N/A	0	1,341
				(Spent)	
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		710,744	60,404
OYUWI PRIMARY SCHOOL(5010006)		Conditional Grant to Primary Education	N/A	4,481	1,423
MOINYA PRIMARY SCHOOL(5010008)		Conditional Grant to Primary Education	N/A	2,545	1,003
LCII: Openzinzi				4,439	2,795
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Openzinzi Primary School	Conditional Grant to Primary Salaries	N/A	0	1,372
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
OPENZINZI PRIMARY SCHOOL(5010004)		Conditional Grant to Primary Education	N/A	4,439	1,423
Sector: Health				127,387	44,294
LG Function: Primary Healthcare				127,387	44,294
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				101,199	38,331
LCII: Obilokong				16,195	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine at Obilokong H/CII	Obilokong H/C II	Conditional Grant to PHC - development	Being Procured	16,195	0
LCII: Openzinzi				85,004	38,331
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 unit staff House at Openzinzi HCIII.	Openzinzi Health Centre II	LGMSD (Former LGDP)	Works Underway	85,004	38,331
			(Good progress)		
Output: PRDP-Staff houses construction and rehabilitation				16,500	0
LCII: Openzinzi				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine at Openzinzi HCIII	Openzinzi Health Centre II	Conditional Grant to PHC - development	Being Procured	16,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,688	5,963
LCII: Obilokong				3,130	2,398
Item: 263101 LG Conditional grants					
Obilokong H/C II	Obilokong H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
LCII: Openzinzi				6,558	3,565
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		710,744	60,404
Openzinzi H/C III	Openzinzi H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	3,565
Sector: Water and Environment				64,154	0
LG Function: Rural Water Supply and Sanitation				64,154	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Esia				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Adropi	Esia central	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Obilokong				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Adropi	obilokong	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Palemo				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Adropi	Palemo deri	Conditional transfer for Rural Water	N/A	21,385	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		218,768	46,836
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Zinyini				18,103	0
Item: 263204 Transfers to other govt. units					
Arinyapi		Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				7,348	8,529
LG Function: District, Urban and Community Access Roads				7,348	8,529
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	8,529
LCII: Ituji				7,348	8,529
Item: 263104 Transfers to other govt. units					
Arinyapi Subcounty		Other Transfers from Central Government	N/A	7,348	8,529
			(CAR maintained)		
Sector: Education				100,964	8,036
LG Function: Pre-Primary and Primary Education				100,964	8,036
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				90,000	0
LCII: Ituji				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one unit staff house	Ogolo P/S	Conditional Grant to SFG	Not Started	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,964	8,036
LCII: Arasi				4,008	2,434
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Oriangwa Primary School	Conditional Grant to Primary Salaries	N/A	0	1,114
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ORIANGWA PRIMARY SCHOOL(5010026)		Conditional Grant to Primary Education	N/A	4,008	1,320
LCII: Ituji				3,336	2,012
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Etia Primary School	Conditional Grant to Primary Salaries	N/A	0	836
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		218,768	46,836
GWERE PRIMARY SCHOOL(5010019)		Conditional Grant to Primary Education	N/A	3,336	1,176
LCII: Liri				1,704	1,531
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ogolo Primary School	Conditional Grant to Primary Salaries	N/A	0	711
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
OGOLO PRIMARY SCHOOL(5010025)		Conditional Grant to Primary Education	N/A	1,704	820
LCII: Zinyini				1,916	2,059
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Gwere Primary School	Conditional Grant to Primary Salaries	N/A	0	1,192
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ETIA PRIMARY SCHOOL(5010043)		Conditional Grant to Primary Education	N/A	1,916	867
Sector: Health				9,390	7,193
LG Function: Primary Healthcare				9,390	7,193
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,390	7,193
LCII: Elegu				3,130	2,398
Item: 263101 LG Conditional grants					
Elegu H/C II	Elegu H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
LCII: Ituji				3,130	2,398
Item: 263101 LG Conditional grants					
Ariyapi H/C II	Ariyapi H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
LCII: Liri				3,130	2,398
Item: 263101 LG Conditional grants					
Ogolo H/C II	Ogolo H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
Sector: Water and Environment				21,385	0
LG Function: Rural Water Supply and Sanitation				21,385	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,385	0
LCII: Ituji				21,385	0
Item: 312104 Other Structures					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		218,768	46,836
Borehole drilling and installation at Arinyapi	Market site	Conditional transfer for Rural Water	N/A	21,385	0
Sector: Public Sector Management				61,579	23,078
LG Function: District and Urban Administration				61,579	23,078
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				61,579	23,078
LCII: Itujji				61,579	23,078
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Arinyapi subcounty headquarters	completion from fittings to finishnig	Unspent balances – Conditional Grants	Works Underway	61,579	23,078

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		280,767	57,321
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Agojo				18,103	0
Item: 263204 Transfers to other govt. units					
Ciforo Sub-County		Conditional Grants for NAADS	N/A	18,103	0
Sector: Works and Transport				14,322	11,779
LG Function: District, Urban and Community Access Roads				14,322	11,779
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,322	11,779
LCII: Okangali				14,322	11,779
Item: 263104 Transfers to other govt. units					
Ciforo Subcounty		Other Transfers from Central Government	N/A	14,322	11,779
				(CAR maintained)	
Sector: Education				151,740	32,008
LG Function: Pre-Primary and Primary Education				23,998	16,510
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,998	16,510
LCII: Not Specified				0	792
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Agojo Lower Primary School	Conditional Grant to Primary Salaries	N/A	0	792
				(Spent)	
LCII: Agojo				7,697	2,567
Item: 321411 Conditional transfers to Primary Education					
AGOJO LOWER PRIMARY SCHOOL(5010066)		Conditional Grant to Primary Education	N/A	1,979	875
ONIGO PRIMARY SCHOOL(5010013)		Conditional Grant to Primary Education	N/A	5,718	1,692
LCII: Kiraba				0	923
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Okangali Primary School	Conditional Grant to Primary Salaries	N/A	0	923
				(Spent)	
LCII: Loa				7,479	4,663
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Loa Primary School	Conditional Grant to Primary Salaries	N/A	0	1,218
				(Spent)	

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		280,767	57,321
UPE transfers to schools	Umwia Primary School	Conditional Grant to Primary Salaries	N/A	0	915
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
LOA PRIMARY SCHOOL(5010011)		Conditional Grant to Primary Education	N/A	4,976	1,530
UMWIA PRIMARY SCHOOL(5010049)		Conditional Grant to Primary Education	N/A	2,502	999
LCII: Mugi				0	1,597
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Onigo Primary School	Conditional Grant to Primary Salaries	N/A	0	1,597
			(Spnt)		
LCII: Not Specified				0	625
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Magburu Primary School	Conditional Grant to Primary Salaries	N/A	0	625
			(Spent)		
LCII: Okangali				5,895	3,360
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Esia Primary School	Conditional Grant to Primary Salaries	N/A	0	730
			(Bounced)		
Item: 321411 Conditional transfers to Primary Education					
ESIA PRIMARY SCHOOL(5010064)		Conditional Grant to Primary Education	N/A	1,781	837
OKANGALI PRIMARY SCHOOL(5010012)		Conditional Grant to Primary Education	N/A	2,926	1,085
MAGBURU PRIMARY SCHOOL(5010010)		Conditional Grant to Primary Education	N/A	1,188	708
LCII: Opejo				2,926	1,982
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Opejo Primary School	Conditional Grant to Primary Salaries	N/A	0	897
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
OPEJO PRIMARY SCHOOL(5010014)		Conditional Grant to Primary Education	N/A	2,926	1,085
LG Function: Secondary Education				127,743	15,498
Lower Local Services					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		280,767	57,321
Output: Secondary Capitation(USE)(LLS)				127,743	15,498
LCII: Agojo				127,743	15,498
Item: 263101 LG Conditional grants					
ADJUMANI SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	127,743	15,498
(Spent)					
Sector: Health				32,448	13,534
LG Function: Primary Healthcare				32,448	13,534
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				16,500	0
LCII: Agojo				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine at Agojo HCII	Agojo Health Centre II	Conditional Grant to PHC - development	Being Procured	16,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,948	13,534
LCII: Agojo				3,130	2,918
Item: 263101 LG Conditional grants					
Agojo H/C II	Agojo H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,918
LCII: Mugi				6,558	5,015
Item: 263101 LG Conditional grants					
Ciforo H/C III	Ciforo H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	5,015
LCII: Okangali				3,130	3,203
Item: 263101 LG Conditional grants					
Magburu H/C II	Magburu H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	3,203
LCII: Opejo				3,130	2,398
Item: 263101 LG Conditional grants					
Opejo H/C II	Opejo H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
Sector: Water and Environment				64,154	0
LG Function: Rural Water Supply and Sanitation				64,154	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Loa				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Ciforo	Loa Primary school	Conditional transfer for Rural Water	N/A	21,385	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		280,767	57,321
LCII: Okangali Item: 312104 Other Structures				21,385	0
Borehole drilling and installation at Ciforo	okangali ps	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Opejo Item: 312104 Other Structures				21,385	0
Borehole drilling and installation at Ciforo	Health centre II	Conditional transfer for Rural Water	N/A	21,385	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		188,630	65,749
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Ajugopi				18,103	0
Item: 263204 Transfers to other govt. units					
Dzaipi S/c		Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				9,517	10,162
LG Function: District, Urban and Community Access Roads				9,517	10,162
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,517	10,162
LCII: Logoangwa				9,517	10,162
Item: 263104 Transfers to other govt. units					
Dzaipi Subcounty		Other Transfers from Central Government	N/A	9,517	10,162
(CAR maintained)					
Sector: Education				88,104	40,708
LG Function: Pre-Primary and Primary Education				64,363	23,901
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				31,542	0
LCII: Adidi				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five of 5 stances drainable latrine at Magara P/S	Magara Primary School	Conditional Grant to SFG	Not Started	15,771	0
(Contract not awarded)					
LCII: Mgbere				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable at Dzaipi P/S.	Dzaipi P/S	Conditional Grant to SFG	Not Started	15,771	0
(Contract not awarded)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,821	23,901
LCII: Adidi				7,500	4,102
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Magara Primary School	Conditional Grant to Primary Salaries	N/A	0	1,580
(Spent)					
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		188,630	65,749
PAGIRINYA PRIMARY SCHOOL(5010021)		Conditional Grant to Primary Education	N/A	2,022	889
MAGARA PRIMARY SCHOOL(5010023)		Conditional Grant to Primary Education	N/A	5,478	1,633
LCII: Ajugopi				6,772	3,702
Item: 263311 Conditional transfers for Primary Education					
Not Specified	Jurumini Primary School	Not Specified	N/A	0	882
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
JURUMINI PRIMARY SCHOOL(5010022)		Conditional Grant to Primary Education	N/A	2,269	943
NYUMAZI PRIMARY SCHOOL(5010054)		Conditional Grant to Primary Education	N/A	2,184	924
AJUGOPI PRIMARY SCHOOL(5010018)		Conditional Grant to Primary Education	N/A	2,319	953
LCII: Esia				0	826
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ajugopi Primary School	Conditional Grant to Primary Salaries	N/A	0	826
			(Spent)		
LCII: Logoangwa				3,146	2,854
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to schools	Yoro Primary School	Conditional Grant to Primary Salaries	N/A	0	943
			(Spent)		
UPE transfers to Primary Schools	Pagirinya Primary School	Conditional Grant to Primary Salaries	N/A	0	779
Item: 321411 Conditional transfers to Primary Education					
YORO PRIMARY SCHOOL(5010070)		Conditional Grant to Primary Education	N/A	3,146	1,133
LCII: Mgbere				7,861	5,157
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Dzaipi Primary School	Conditional Grant to Primary Salaries	N/A	0	1,412
			(Spent)		
UPE transfers to schools	Olia Primary School	Conditional Grant to Primary Salaries	N/A	0	1,130
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		188,630	65,749
OLIA PRIMARY SCHOOL(5010020)		Conditional Grant to Primary Education	N/A	3,351	1,331
DZAIFI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,510	1,285
LCII: Miniki				7,542	5,700
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to schools	Nyumazi Primary School	Conditional Grant to Primary Salaries	N/A	0	1,842
			(Spent)		
UPE transfers to Primary Schools	Elema Primary School	Conditional Grant to Primary Salaries	N/A	0	1,320
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
MINIKI PRIMARY SCHOOL(5010024)		Conditional Grant to Primary Education	N/A	3,916	1,300
ELEMA PRIMARY SCHOOL(5010071)		Conditional Grant to Primary Education	N/A	3,626	1,237
LCII: Not Specified				0	1,559
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Miniki Primary School	Conditional Grant to Primary Salaries	N/A	0	1,559
			(Spent)		
LG Function: Secondary Education				23,741	16,807
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,741	16,807
LCII: Ajugopi				23,741	16,807
Item: 263101 LG Conditional grants					
DZAIFI SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	23,741	16,807
			(Spent)		
Sector: Health				15,948	12,369
LG Function: Primary Healthcare				15,948	12,369
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,948	12,369
LCII: Ajugopi				6,260	5,601
Item: 263101 LG Conditional grants					
Nyumazima H/C II	Nyumazima H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	3,203
Ajugopi H/C II	Ajugopi H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
LCII: Mgbere				6,558	3,565
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		188,630	65,749
Dzaipi HC III	Dzaipi HC III	Conditional Grant to PHC- Non wage	N/A	6,558	3,565
LCII: Miniki				3,130	3,203
Item: 263101 LG Conditional grants					
Elema H/C II	Elema H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	3,203
Sector: Water and Environment				56,958	2,510
LG Function: Rural Water Supply and Sanitation				56,958	2,510
<i>Capital Purchases</i>					
Output: Other Capital				56,958	2,510
LCII: Ajugopi				56,958	2,510
Item: 312104 Other Structures					
UNHCR Supported activities	Nyumanzi settlement camp	Donor Funding	Being Procured	56,958	2,510

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		328,709	68,247
Sector: Agriculture				19,092	0
LG Function: Agricultural Advisory Services				19,092	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,092	0
LCII: Itirikwa				19,092	0
Item: 263204 Transfers to other govt. units					
Itirikwa		Conditional Grant for NAADS	N/A	19,092	0
Sector: Works and Transport				7,348	10,810
LG Function: District, Urban and Community Access Roads				7,348	10,810
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	10,810
LCII: Odu				7,348	10,810
Item: 263104 Transfers to other govt. units					
Itirikwa Subcounty		Other Transfers from Central Government	N/A	7,348	10,810
(CAR maintained)					
Sector: Education				114,012	36,449
LG Function: Pre-Primary and Primary Education				114,012	36,449
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				90,000	20,448
LCII: Mungula				90,000	20,448
Item: 231002 Residential buildings (Depreciation)					
Construction one unit of staff house	Aliwara P/S	Conditional Grant to SFG	Not Started	90,000	20,448
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,012	16,001
LCII: Itirikwa				3,139	2,124
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Itirikwa Primary School	Conditional Grant to Primary Salaries	N/A	0	994
(Spent)					
Item: 321411 Conditional transfers to Primary Education					
ITIRIKWA PRIMARY SCHOOL(5010028)		Conditional Grant to Primary Education	N/A	3,139	1,130
LCII: Kolididi				5,478	2,920
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Kolididi Primary School	Conditional Grant to Primary Salaries	N/A	0	1,280
(Spent)					
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		328,709	68,247
KOLIDIDI PRIMARY SCHOOL(5010031)		Conditional Grant to Primary Education	N/A	5,478	1,639
LCII: Mungula				5,994	5,540
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Aliwara Primary School	Conditional Grant to Primary Salaries	N/A	0	1,065
			(Spent)		
UPE transfers to schools	Mungula Primary School	Conditional Grant to Primary Salaries	N/A	0	2,224
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ALIWARA PRIMARY SCHOOL(5010058)		Conditional Grant to Primary Education	N/A	1,499	929
MUNGULA PRIMARY SCHOOL(5010048)		Conditional Grant to Primary Education	N/A	4,496	1,322
LCII: Odu				5,669	3,160
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Odu Primary School	Conditional Grant to Primary Salaries	N/A	0	1,479
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ODU PRIMARY SCHOOL(5010029)		Conditional Grant to Primary Education	N/A	5,669	1,681
LCII: Zoka				3,732	2,257
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Zoka Primary School	Conditional Grant to Primary Salaries	N/A	0	997
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ZOKA PRIMARY SCHOOL(5010032)		Conditional Grant to Primary Education	N/A	3,732	1,260
Sector: Health				22,511	20,988
LG Function: Primary Healthcare				22,511	20,988
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,511	20,988
LCII: Kolididi				3,130	2,918
Item: 263101 LG Conditional grants					
Ajeri H/C II	Ajeri H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,918
LCII: Mungula				16,251	15,673
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		328,709	68,247
Aliwara H/C II	Aliwara H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	3,161
Mungula H/CIV	Mungula H/C	Conditional Grant to PHC- Non wage	N/A	13,121	12,512
LCII: Zoka				3,130	2,398
Item: 263101 LG Conditional grants					
Zoka H/C II	Zoka H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
Sector: Water and Environment				42,804	0
LG Function: Rural Water Supply and Sanitation				42,804	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				42,804	0
LCII: Zoka				42,804	0
Item: 312104 Other Structures					
Borehole drilling and installation at Zoka Central	Zoka central	Conditional transfer for Rural Water	N/A	21,402	0
Borehole drilling and installation at oninyaraku	oninyaraku	Conditional transfer for Rural Water	N/A	21,402	0
Sector: Public Sector Management				122,941	0
LG Function: District and Urban Administration				122,941	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				122,941	0
LCII: Itirikwa				122,941	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Itirikwa LLG headuaters		Equalisation Grant	Works Underway	122,941	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: East Moyo</i>		920,576	436,728
Sector: Works and Transport				824,470	406,729
LG Function: District, Urban and Community Access Roads				824,470	406,729
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				196,877	183,325
LCII: Not Specified				196,877	183,325
Item: 312104 Other Structures					
Committed funds for road projects for FY 2013-2014	Committed funds for road projects for FY 2013-2014	Unspent balances – Conditional Grants	Completed	196,877	183,325
			(Projects completed)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				627,593	223,404
LCII: Not Specified				627,593	223,404
Item: 263104 Transfers to other govt. units					
District Roads	All subcounties	Other Transfers from Central Government	N/A	627,593	223,404
			(Maintenance done)		
Sector: Health				74,106	29,999
LG Function: Primary Healthcare				74,106	29,999
<i>Capital Purchases</i>					
Output: Other Capital				74,106	29,999
LCII: Not Specified				74,106	29,999
Item: 312104 Other Structures					
Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC Iii, middle manage house at Hospital, TB ward rehab,		Unspent balances – Conditional Grants	Completed	74,106	29,999
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Not Specified				22,000	0
Item: 312104 Other Structures					
Borehole siting of the 13 boreholes above.		Conditional transfer for Rural Water	N/A	22,000	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: East Moyo</i>		268,745	103,367
Sector: Agriculture				19,092	0
LG Function: Agricultural Advisory Services				19,092	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,092	0
LCII: Ofua Central				19,092	0
Item: 263204 Transfers to other govt. units					
Ofua		Conditional for NAADS	N/A	19,092	0
Sector: Works and Transport				11,927	4,977
LG Function: District, Urban and Community Access Roads				11,927	4,977
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,927	4,977
LCII: Ofua Central				11,927	4,977
Item: 263104 Transfers to other govt. units					
Ofua Subcounty		Other Transfers from Central Government	N/A	11,927	4,977
			(CAR maintained)		
Sector: Education				52,337	33,846
LG Function: Pre-Primary and Primary Education				22,592	13,122
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,592	13,122
LCII: Bacere				6,687	3,462
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Kureku Primary School	Conditional Grant to Primary Salaries	N/A	0	1,645
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
KUREKU PRIMARY SCHOOL(5010027)		Conditional Grant to Primary Education	N/A	6,687	1,817
LCII: Ofua Central				5,570	3,221
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ofua Central Primary School	Conditional Grant to Primary Salaries	N/A	0	1,560
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
OFUA CENTRAL PRIMARY SCHOOL(5010047)		Conditional Grant to Primary Education	N/A	5,570	1,661
LCII: Subbe				5,521	3,383
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Subbe Primary School	Conditional Grant to Primary Salaries	N/A	0	1,734
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: East Moyo</i>		268,745	103,367
SUBBE PRIMARY SCHOOL(5010030)		Conditional Grant to Primary Education	N/A	5,521	1,649
LCII: Tianyu				4,814	3,056
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Mirieyi Primary School	Conditional Grant to Primary Salaries	N/A	0	1,562
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
MIRIEYI PRIMARY SCHOOL(5010039)		Conditional Grant to Primary Education	N/A	4,814	1,494
LG Function: Secondary Education				29,745	20,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,745	20,724
LCII: Bacere				29,745	20,724
Item: 263101 LG Conditional grants					
OFUA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	29,745	20,724
			(Spent)		
Sector: Health				185,389	64,544
LG Function: Primary Healthcare				185,389	64,544
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				175,702	58,581
LCII: Ilinyi				175,702	58,581
Item: 231001 Non Residential buildings (Depreciation)					
construction of general ward to up grade H/C II to III	Kureku Health Centre III	Conditional Grant to PHC - development	Works Underway	175,702	58,581
			(walling stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,688	5,963
LCII: Bacere				3,130	2,398
Item: 263101 LG Conditional grants					
Kureku H/C II	Kureku H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
LCII: Ofua Central				6,558	3,565
Item: 263101 LG Conditional grants					
Ofua H/C III	Ofua H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	3,565

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		419,986	83,719
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Jihwa				18,103	0
Item: 263204 Transfers to other govt. units					
Pachara	Pachara	Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				157,352	8,571
LG Function: District, Urban and Community Access Roads				157,352	8,571
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				150,003	0
LCII: Unna				150,003	0
Item: 231003 Roads and bridges (Depreciation)					
Uderu-Ibibaworo-Angwarapi Road	Uderu-Ibibaworo-Angwarapi Road	Roads Rehabilitation Grant	Being Procured	150,003	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	8,571
LCII: Unna				7,348	8,571
Item: 263104 Transfers to other govt. units					
Pacara Subcounty		Other Transfers from Central Government	N/A	7,348	8,571
			(CAR maintained)		
Sector: Education				75,528	51,088
LG Function: Pre-Primary and Primary Education				20,132	14,339
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,132	14,339
LCII: Alere				4,234	2,557
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ajujo Primary School	Conditional Grant to Primary Salaries	N/A	0	738
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
AJUJO PRIMARY SCHOOL(5010007)		Conditional Grant to Primary Education	N/A	1,944	872
OLJI PRIMARY SCHOOL(5010052)		Conditional Grant to Primary Education	N/A	2,290	947
LCII: Jihwa				3,563	2,480
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Nyeu Primary School	Conditional Grant to Primary Salaries	N/A	0	708
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		419,986	83,719
NYEU PRIMARY SCHOOL(5010009)		Conditional Grant to Primary Education	N/A	1,456	864
MIJALE PRIMARY SCHOOL(5010062)		Conditional Grant to Primary Education	N/A	2,106	907
LCII: Marindi				3,393	1,954
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Mijale PimarySchool	Conditional Grant to Primary Salaries	N/A	0	752
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ELEUKWE PRIMARY SCHOOL(5010061)		Conditional Grant to Primary Education	N/A	3,393	1,202
LCII: Not Specified				0	987
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Oliji Primary School	Conditional Grant to Primary Salaries	N/A	0	987
			(Spent)		
LCII: Omi				3,167	1,999
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Etejo Primary School	Conditional Grant to Primary Salaries	N/A	0	867
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
ETEJO PRIMARY SCHOOL(5010005)		Conditional Grant to Primary Education	N/A	3,167	1,131
LCII: Unna				5,775	4,363
Item: 263311 Conditional transfers for Primary Education					
UPE trasfers to schools	Unna Primary School	Conditional Grant to Primary Salaries	N/A	0	1,670
			(Spent)		
UPE transfers to Primary Schools	Eleukwe Primary School	Conditional Grant to Primary Salaries	N/A	0	960
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
UNNA PRIMARY SCHOOL(5010042)		Conditional Grant to Primary Education	N/A	5,775	1,733
LG Function: Secondary Education				55,397	36,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,397	36,749
LCII: Alere				55,397	36,749
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		419,986	83,719
ALERE SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	55,397	36,749
(Spent)					
Sector: Health				61,947	18,685
LG Function: Primary Healthcare				61,947	18,685
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				49,428	6,693
LCII: Alere				49,428	6,693
Item: 263318 Conditional transfers for NGO Hospitals					
Robidire Health Center III	Robidire H/CIII	Conditional Grant to NGO Hospitals	N/A	49,428	6,693
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,520	11,992
LCII: Alere				3,130	4,799
Item: 263101 LG Conditional grants					
Alere H/C II	Alere H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	4,799
LCII: Jihwa				3,130	2,398
Item: 263101 LG Conditional grants					
Pachara H/C II	Pachara H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
LCII: Omi				3,130	2,398
Item: 263101 LG Conditional grants					
Arra H/C II	Arra H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
LCII: Unna				3,130	2,398
Item: 263101 LG Conditional grants					
Uderu H/C II	Uderu H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
Sector: Water and Environment				85,556	0
LG Function: Rural Water Supply and Sanitation				85,556	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Jihwa				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara	Jiwha	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Marindi				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara	Central	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Unna				21,385	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		419,986	83,719
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara	Unna central	Conditional transfer for Rural Water	N/A	21,385	0
Output: PRDP-Borehole drilling and rehabilitation				21,402	0
LCII: Jihwa				21,402	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara jihwa, kalamairo.	Kalamairo	Conditional transfer for Rural Water	N/A	21,402	0
Sector: Public Sector Management				21,500	5,375
LG Function: Local Government Planning Services				21,500	5,375
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				21,500	5,375
LCII: Unna				21,500	5,375
Item: 231001 Non Residential buildings (Depreciation)					
Cofunding for LGMSDP for FY 2014-2015		Unspent balances – UnConditional Grants	Not Started	21,500	5,375

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		399,139	111,622
Sector: Agriculture				22,060	0
LG Function: Agricultural Advisory Services				22,060	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				22,060	0
LCII: Bibiaworo				22,060	0
Item: 263204 Transfers to other govt. units					
Pakele		Conditional Grants for NAADS	N/A	22,060	0
Sector: Works and Transport				99,890	15,157
LG Function: District, Urban and Community Access Roads				99,890	15,157
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				90,000	0
LCII: Boroli				90,000	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Odraji II vented drift on Amuru-Marindi CAR	Odraji II vented drift on Amuru-Marindi CAR	Roads Rehabilitation Grant	Works Underway	90,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,890	15,157
LCII: Not Specified				9,890	15,157
Item: 263104 Transfers to other govt. units					
Pakele Subcounty		Other Transfers from Central Government	N/A	9,890	15,157
			(CAR maintained)		
Sector: Education				186,984	76,599
LG Function: Pre-Primary and Primary Education				115,305	34,168
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				63,887	0
LCII: Melijo				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Okawa Primary School	Okawa Primary School	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
LCII: Pakele Town Board				16,574	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 satnces drainable latrine at Meliaderi P/S	Meliaderi Primary School	Conditional Grant to SFG	Not Started	16,574	0
			(Contract not awarded)		
LCII: Pereci				31,542	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		399,139	111,622
Construction of 5stances drainable latrine Amelo P/S	Amelo P/S	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
Construction of 5 stances drainable latrine at Pakele Girls P/S	Pakelle Girls p/s	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,418	34,168
LCII: Boroli				3,160	2,845
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Boroli Primary School	Conditional Grant to Primary Salaries	N/A	0	1,709
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
BOROLI PRIMARY SCHOOL(5010035)		Conditional Grant to Primary Education	N/A	3,160	1,136
LCII: Fuda				3,676	2,818
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Fuda Primary School	Conditional Grant to Primary Salaries	N/A	0	1,555
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
FUDA PRIMARY SCHOOL(5010036)		Conditional Grant to Primary Education	N/A	3,676	1,263
LCII: Ibibiaworo				2,022	1,649
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ibibiaworo Primary School	Conditional Grant to Primary Salaries	N/A	0	791
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
IBIBIAWORO PRIMARY SCHOOL(5010044)		Conditional Grant to Primary Education	N/A	2,022	858
LCII: Lewa				8,836	5,082
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Lewa Primary School	Conditional Grant to Primary Salaries	N/A	0	2,231
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		399,139	111,622
LEWA PRIMARY SCHOOL(5010067)		Conditional Grant to Primary Education	N/A	6,390	1,837
OKAWA PRIMARY SCHOOL(5010068)		Conditional Grant to Primary Education	N/A	2,446	1,013
LCII: Meliaderi				18,273	6,828
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Paluga Primary School	Conditional Grant to Primary Salaries	N/A	0	1,061
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
AMURU PRIMARY SCHOOL(5010038)		Conditional Grant to Primary Education	N/A	2,474	987
PAKELE ARMY P/S(5010069)		Conditional Grant to Primary Education	N/A	7,641	2,109
MELIADERI PRIMARY SCHOOL(5010033)		Conditional Grant to Primary Education	N/A	4,588	1,446
PALUGA PRIMARY SCHOOL(5010050)		Conditional Grant to Primary Education	N/A	3,570	1,225
LCII: Melijo				3,973	3,503
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to schools	Okawa Primary School	Conditional Grant to Primary Salaries	N/A	0	1,131
			(Spent)		
UPE transfers to Primary Schools	Melijo Primary School	Conditional Grant to Primary Salaries	N/A	0	1,317
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
MELIJO PRIMARY SCHOOL(5010046)		Conditional Grant to Primary Education	N/A	3,973	1,055
LCII: Nyivura				0	900
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Amuru Primary School	Conditional Grant to Primary Salaries	N/A	0	900
			(Spent)		
LCII: Pakele Town Board				0	5,513
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Meliaderi Primary School	Conditional Grant to Primary Salaries	N/A	0	1,580
			(Spent)		

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		399,139	111,622
UPE transfers to schools	Pakele Army Primary School	Conditional Grant to Primary Salaries	N/A	0	1,675
			(Spent)		
Not Specified	Pereci Primary School	Not Specified	N/A	0	1,406
			(Spent)		
UPE transfer to Primary Schools	Pakele Girls Primary School	Conditional Grant to Primary Salaries	N/A	0	853
			(Spent)		
LCII: Pereci				11,480	5,029
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Amelo Primary School	Conditional Grant to Primary Salaries	N/A	0	1,236
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
PAKELE PRIMARY SCHOOL(5010034)		Conditional Grant to Primary Education	N/A	2,269	877
PERECI PRIMARY SCHOOL(5010037)		Conditional Grant to Primary Education	N/A	5,167	1,589
AMELO PRIMARY SCHOOL(5010045)		Conditional Grant to Primary Education	N/A	4,043	1,328
LG Function: Secondary Education				71,679	42,431
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,679	42,431
LCII: Pereci				71,679	42,431
Item: 263101 LG Conditional grants					
ST. MARY ASSUMPTA SECONDARY		Conditional Grant to Secondary Education	N/A	47,483	29,458
			(Spent)		
Monsignor Bala SS		Conditional Grant to Secondary Education	N/A	24,196	12,973
			(Spent)		
Sector: Health				68,803	19,867
LG Function: Primary Healthcare				68,803	19,867
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				49,428	5,251
LCII: Pereci				49,428	5,251
Item: 263318 Conditional transfers for NGO Hospitals					
Maryland Kocoa Health Center H/CIII	Maryland Kocoa H/C III	Conditional Grant to NGO Hospitals	N/A	49,428	5,251
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,376	14,615
LCII: Boroli				6,558	4,805
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		399,139	111,622
Bira H/C III	Bira H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	4,805
LCII: Meliaderi Item: 263101 LG Conditional grants				3,130	2,398
Olia H/C II	Olia H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
LCII: Melijo Item: 263101 LG Conditional grants				3,130	2,398
Lewa H/C II	Lewa H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	2,398
LCII: Pakele Town Board Item: 263101 LG Conditional grants				6,558	5,015
Pakele H/C III	Pakele H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	5,015
Sector: Water and Environment				21,402	0
LG Function: Rural Water Supply and Sanitation				21,402	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,402	0
LCII: Melijo Item: 312104 Other Structures				21,402	0
Borehole drilling and installation at Pakele meliyo melijo central	Meliyo central	Conditional transfer for Rural Water	N/A	21,402	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		263,703	36,084
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Kiraba				18,103	0
Item: 263204 Transfers to other govt. units					
Ukusijoni	Ukusijoni	Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				7,348	11,163
LG Function: District, Urban and Community Access Roads				7,348	11,163
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	11,163
LCII: Not Specified				7,348	11,163
Item: 263104 Transfers to other govt. units					
Ukusijoni Subcounty		Other Transfers from Central Government	N/A	7,348	11,163
			(CAR maintained)		
Sector: Education				139,878	12,263
LG Function: Pre-Primary and Primary Education				139,878	12,263
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				31,542	0
LCII: Gulinya				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine at Gulinya P/S	GulinyaP/S	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
LCII: Maaji				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine at Ukusijoni P/S	Ukusijoni P/S	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
Output: PRDP-Teacher house construction and rehabilitation				90,000	0
LCII: Ayiri				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction one unit of staff house	Ayiri P/S	Conditional Grant to SFG	Not Started	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,336	12,263
LCII: Ayiri				4,856	2,872
Item: 263311 Conditional transfers for Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		263,703	36,084
UPE transfers to Primary Schools	Ayiri Primary School	Conditional Grant to Primary Salaries	N/A	0	1,367
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
AYIRI PRIMARY SCHOOL(5010056)		Conditional Grant to Primary Education	N/A	4,856	1,504
LCII: Gulinya				1,972	1,694
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Gulinya Primary School	Conditional Grant to Primary Salaries	N/A	0	816
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
GULINYA PRIMARY SCHOOL(5010051)		Conditional Grant to Primary Education	N/A	1,972	878
LCII: Kiraba				7,811	3,702
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Atura Primary School	Conditional Grant to Primary Salaries	N/A	0	962
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
UKUSIJONI PRIMARY SCHOOL(5010015)		Conditional Grant to Primary Education	N/A	5,167	1,716
ATURA PRIMARY SCHOOL(5010063)		Conditional Grant to Primary Education	N/A	2,644	1,024
LCII: Maaji				3,697	2,331
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Maasa Primary School	Conditional Grant to Primary Salaries	N/A	0	1,102
			(Spent)		
Item: 321411 Conditional transfers to Primary Education					
MAASA PRIMARY SCHOOL(5010053)		Conditional Grant to Primary Education	N/A	3,697	1,230
LCII: Payaru				0	1,664
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ukusijoni Primary School	Conditional Grant to Primary Salaries	N/A	0	1,664
			(Spent)		
Sector: Health				12,818	12,658
LG Function: Primary Healthcare				12,818	12,658
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,818	12,658
LCII: Ayiri				3,130	3,203

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		263,703	36,084
Item: 263101 LG Conditional grants					
Maaji B H/C II	Maaji B H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	3,203
LCII: Maaji				3,130	3,203
Item: 263101 LG Conditional grants					
Maaji A H/C II	Maaji A H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	3,203
LCII: Payaru				6,558	6,252
Item: 263101 LG Conditional grants					
Ukusijoni H/C III	Ukusijoni H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	6,252
Sector: Water and Environment				85,556	0
LG Function: Rural Water Supply and Sanitation				85,556	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Gulinya				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Ukisijoni	Gulinya	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Maaji				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Ukisijoni	Central	Conditional transfer for Rural Water	N/A	21,385	0
LCII: Payaru				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Ukisijoni	central	Conditional transfer for Rural Water	N/A	21,385	0
Output: PRDP-Borehole drilling and rehabilitation				21,402	0
LCII: Maaji				21,402	0
Item: 312104 Other Structures					
Borehole drilling and installation at Ukusijoni maaaji sinyanya	sinyanya	Conditional transfer for Rural Water	N/A	21,402	0

Vote: 501 Adjumani District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	64,168
Sector: Water and Environment				0	64,168
LG Function: Rural Water Supply and Sanitation				0	64,168
<i>Capital Purchases</i>					
Output: Other Capital				0	2,500
LCII: Not Specified				0	2,500
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Works Underway	0	2,500
Output: Borehole drilling and rehabilitation				0	46,668
LCII: Not Specified				0	46,668
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Works Underway	0	46,668
Output: PRDP-Borehole drilling and rehabilitation				0	15,000
LCII: Not Specified				0	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Works Underway	0	15,000

Vote: 501 Adjumani District**2014/15 Quarter 2****Checklist for QUARTER 2 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

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Gaps
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