

Vote: 501 Adjumani District

2016/17 Qu

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 _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani D
2016/17. I confirm that the information provided in this report represents the actual performance achieved b
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Adjumani District

Date: 2/21/2018

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

Vote: 501 Adjumani District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	284,888	295,764	
2a. Discretionary Government Transfers	4,912,622	4,906,188	
2b. Conditional Government Transfers	14,554,879	14,878,768	
2c. Other Government Transfers	1,596,090	565,371	
4. Donor Funding	3,761,070	1,884,876	
Total Revenues	25,109,549	22,530,967	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	4,398,614	4,060,907	4,012,468	92
2 Finance	292,468	288,853	268,201	99
3 Statutory Bodies	475,140	452,483	491,758	95
4 Production and Marketing	964,164	830,837	720,868	86
5 Health	6,920,810	6,407,034	6,376,066	93
6 Education	8,163,323	7,800,080	7,829,115	96
7a Roads and Engineering	1,325,610	861,766	846,080	65
7b Water	548,026	449,706	439,178	82
8 Natural Resources	438,209	452,940	352,636	103
9 Community Based Services	1,125,008	501,988	342,343	45
10 Planning	369,563	195,766	195,766	53
11 Internal Audit	88,613	80,005	72,035	90
Grand Total	25,109,549	22,382,365	21,946,514	89%
<i>Wage Rec't:</i>	<i>12,697,295</i>	<i>13,371,641</i>	<i>13,164,915</i>	<i>105</i>
<i>Non Wage Rec't:</i>	<i>4,157,148</i>	<i>3,840,667</i>	<i>3,862,033</i>	<i>92</i>
<i>Domestic Dev't</i>	<i>4,494,036</i>	<i>3,433,784</i>	<i>3,394,251</i>	<i>76</i>
<i>Donor Dev't</i>	<i>3,761,070</i>	<i>1,736,274</i>	<i>1,525,315</i>	<i>46</i>

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 501 Adjumani District

2016/17 Qu

Summary: Overview of Revenues and Expenditures

22,382,365,000 was disbursed to the departments, leaving a total of UgX 148,602,000 (total fund received) undisbursed, these undisbursed fund was all from Donor to cater operation and under integration project meant for departments of Health, Education resources, water and Administration department in the district.

Cumulative Expenditure:□

Of the total funds received by close of quarter four worth Ugx 22,530,967,000 and of the departments worth Ugx 22,382,365,000 only UgX 21,946,514,000 (98%) was spent by the departments, leaving a total of Ugx. 435,851,000 (2%) unspent by the departments at the end of quarter four. The reasons for unspent balance varies from department to department and includes; Delay in procurement due to late submission of procurement request to District Contracts Committee, unpaid LPO due to requirement to consume the items requested before payment, unfilled vacant posts, The appraisal process for the youth groups who were allocated these funds was still not completed. The unspent balance was a result of delays in processing requisitions from the system. The unspent amount was as a result of works whose completion was not ready by the end of the Q4 in Department.

Vote: 501 Adjumani District**2016/17 Qu****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	284,888	295,764	
Land Fees	4,650	2,858	
Animal & Crop Husbandry related levies	3,210	951	
Application Fees	22,450	18,873	
Inspection Fees	3,035	1,223	
Liquor licences	50	0	
Local Service Tax	59,042	96,700	
Market/Gate Charges	21,623	21,623	
Miscellaneous	94,675	80,109	
Other Fees and Charges	48,542	46,715	
Other licences	1,505	607	
Park Fees	7,301	7,301	
Rent & Rates from private entities	13,836	13,836	
Business licences	4,970	4,970	
2a. Discretionary Government Transfers	4,912,622	4,906,188	
Urban Discretionary Development Equalization Grant	121,493	121,493	
Urban Unconditional Grant (Non-Wage)	175,186	172,997	
District Unconditional Grant (Wage)	2,026,702	2,026,701	
Urban Unconditional Grant (Wage)	139,244	142,802	
District Unconditional Grant (Non-Wage)	688,533	680,731	
District Discretionary Development Equalization Grant	1,761,465	1,761,465	
2b. Conditional Government Transfers	14,554,879	14,878,768	
General Public Service Pension Arrears (Budgeting)	133,498	133,498	
Transitional Development Grant	453,200	426,348	
Sector Conditional Grant (Wage)	10,531,349	11,202,137	
Sector Conditional Grant (Non-Wage)	2,426,627	2,009,205	
Pension for Local Governments	282,473	299,797	
Development Grant	566,789	566,789	
Gratuity for Local Governments	160,942	240,993	
2c. Other Government Transfers	1,596,090	565,371	
YOUTH LIVELIHOOD PROGRAMME	390,000	54,337	
NUSAF 3	1,024,538	422,087	
MOES-IINER	5,000	7,681	

Vote: 501 Adjumani District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
FAO- UGANDA	15,000	0	
GAVI FUND	100,000	0	
GLOBAL FUND	100,000	1,624	
INFECTIOUS DESEASE INNITIATIVE	150,000	35,795	
NTD	100,000	45,885	
PACE	25,000	0	
UNHCR	919,192	939,997	
WHO	166,878	255,047	
UNFPA	150,000	111,292	
Total Revenues	25,109,549	22,530,967	

(i) Cumulative Performance for Locally Raised Revenue

Local revenue accounted for 1% (295,764,000) of total amount of revenue realized by the end of Quarter four. The performance against the planned was 64% i.e. out of Ugx 284,888,000 a total of Ugx 295,764,000 was realized. This shows an average excellent performance mainly due to high revenue mobilization in local revenues. i.e. Park fees, other levies, inspection fee, animal and crop husbandry related levies, Local service Tax, land fees, Rent and rates, advance payment of application fees etc. There is need to continue to intensify the revenue collection strategies as specified and outlined in the revenue enhancement plan.

(ii) Cumulative Performance for Central Government Transfers

The Central Government transfer accounted for 90% (Ugx 20,350,327,000) of total amount of revenue realized by the end of quarter four. The central government revenue performance against the planned was 97% i.e. out of Ugx 21,060,000 of Ugx 20,350,327,000 was realized cumulatively by the end of quarter four. The Central Government transfer performance against the budget by the end of quarter four was 100% for Discretionary Government Transfers of annual budget of Ugx 4,912,622,000 only Ugx. 4,906,188,000 was realized. Under conditional government transfers 102% was realized of annual budget of Ugx 14,554,879,000 only Ugx. 14,878,768,000 was realized, and 35% for other Government transfers of annual budget of Ugx 1,596,090,000 only Ugx. 565,371,000 was realized. In general terms the central government revenue performances were good because of total release of grants by the government for the quarter four except other Government Transfers which underperformed due to lack of commitment by the funders of restocking programme, PRELN and NUSAF3.

(iii) Cumulative Performance for Donor Funding

The Donor fund accounted for 08% (UgX. 1,884,876,000) of the total amount of revenue received by the end of quarter four. The donor budget performance was 50% by end of quarter four i.e. out of the annual donor budget of UgX 3,769,752,000 only UgX 1,884,876,000 was realized.

Vote: 501 Adjumani District**2016/17 Qu****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	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	1,987,516	2,225,070	112%	496,879	6
General Public Service Pension Arrears (Budgeting)	133,498	133,498	100%	33,375	
Pension for Local Governments	282,473	299,797	106%	70,618	
Gratuity for Local Governments	160,942	240,993	150%	40,235	
Locally Raised Revenues	56,978	65,002	114%	14,244	
Multi-Sectoral Transfers to LLGs	488,717	574,567	118%	122,179	2
District Unconditional Grant (Non-Wage)	97,846	101,510	104%	24,461	
District Unconditional Grant (Wage)	767,062	809,703	106%	191,766	2
<i>Development Revenues</i>	2,411,098	1,835,837	76%	602,774	
Donor Funding	78,750	105,940	135%	19,687	
Other Transfers from Central Government	1,024,538	422,087	41%	256,135	
Multi-Sectoral Transfers to LLGs	1,145,588	1,145,589	100%	286,397	
District Discretionary Development Equalization Gra	162,221	162,221	100%	40,555	
Total Revenues	4,398,614	4,060,907	92%	1,099,653	7
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	1,987,516	2,218,905	112%	496,879	7
Wage	906,306	952,505	105%	226,577	2
Non Wage	1,081,210	1,266,400	117%	270,302	4
<i>Development Expenditure</i>	2,411,098	1,793,563	74%	602,774	5
Domestic Development	2,332,348	1,729,407	74%	583,087	4
Donor Development	78,750	64,156	81%	19,687	
Total Expenditure	4,398,614	4,012,468	91%	1,099,653	1,2
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		6,165	0%		
<i>Development Balances</i>		42,274	2%		
Domestic Development		490	0%		
Donor Development		41,784	53%		
Total Unspent Balance (Provide details as an annex)		48,439	1%		

Total revenue of ugx. 728,508,000= was received ,representing 126% of the Q4 .The total fund recei

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 1a: Administration*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	91	98
%age of staff appraised	87	70
%age of staff whose salaries are paid by 28th of every month	99	90
%age of pensioners paid by 28th of every month	87	90
No. (and type) of capacity building sessions undertaken	07	4
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted		00
%age of staff trained in Records Management	00	98
No. of existing administrative buildings rehabilitated	00	0
No. of solar panels purchased and installed	00	00
No. of administrative buildings constructed	01	1
No. of vehicles purchased	00	1
No. of motorcycles purchased	00	00
<i>Function Cost (US\$ '000)</i>	4,398,614	4,012,468
Cost of Workplan (US\$ '000):	4,398,614	4,012,468

Salaries and wages paid to 82 staff and 9 casual workers respectively, 4 retired employees were paid gratuity, 6 received pension Arrears, 30% revenue commission for forest products was paid, legal fees were paid.

Vote: 501 Adjumani District**2016/17 Qu****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	292,468	288,853	99%	73,117	
Locally Raised Revenues	22,791	20,955	92%	5,698	
District Unconditional Grant (Non-Wage)	98,582	102,274	104%	24,645	
District Unconditional Grant (Wage)	171,095	165,624	97%	42,774	
Total Revenues	292,468	288,853	99%	73,117	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	292,468	268,201	92%	73,118	
Wage	171,095	151,003	88%	42,774	
Non Wage	121,373	117,199	97%	30,343	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	292,468	268,201	92%	73,118	
C: Unspent Balances:					
<i>Recurrent Balances</i>		20,651	7%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		20,651	7%		

Revenue; Planned revenue for the quarter four was 73,117,000/= and what was realised was 80,659,000/= representing 110%. This was a good revenue performance as planned funds were over released. This was due to an increased allocation of Unconditional grant and Local revenue meant for Quarter two was allocated to Quarter four while planned Expenditure limit for quarter 4 was 73,118,000 and actual was 86,910,000 representing 119% excess wage expenses was as a result of additional three Assistant Accountants recruited during the quarter. Cumulative unspent balances of 20,651,000 representing 7%.

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

The unspent balances were meant for cumulative wage for pending Planned recruitment of Head of Department.

(ii) Highlights of Physical Performance

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	25/08/2016	25/08/201
Value of LG service tax collection	59042000	0
Value of Other Local Revenue Collections	225845600	20182194
Date of Approval of the Annual Workplan to the Council	15/02/2016	18/05/201
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	24/03/201
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/201
<i>Function Cost (UShs '000)</i>	292,468	268,201
Cost of Workplan (UShs '000):	292,468	268,201

Paid salaries for April to June 2017, monitored local revenue at Lower Logovernments, supervised I
IFMS recurrent expenditure, paid fuel expenses and paid for stationeries and while civil maintenance

Vote: 501 Adjumani District**2016/17 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	475,140	452,483	95%	118,785	1
Locally Raised Revenues	56,977	33,628	59%	14,244	
District Unconditional Grant (Non-Wage)	236,582	245,442	104%	59,146	
District Unconditional Grant (Wage)	181,581	173,413	96%	45,395	
Total Revenues	475,140	452,483	95%	118,785	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	475,140	491,758	103%	118,785	1
Wage	181,581	170,215	94%	45,395	
Non Wage	293,559	321,544	110%	73,390	1
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	475,140	491,758	103%	118,785	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		-39,275	-8%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		-39,275	-8%		

A total of UGX 122,580,000 was received for the quarter and UGX 177,145,000 was spent. There was an expenditure of UGX 39,275,000.

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

There was over expenditure of UGX 39,275,000 as a result of supplementary estimates which was not in the original Budgetary Control Table (OBT).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
----------------------------	--	-----------------------------------

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	100	83
No. of Land board meetings	6	8
No. of Auditor General's queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	4
No. of minutes of Council meetings with relevant resolutions	8	8
<i>Function Cost (US\$ '000)</i>	475,140	491,758
Cost of Workplan (US\$ '000):	475,140	491,758

This was expended for the activities of Council Administration, Land Management Services, Staff R Services, Procurement Management Services, Political and executive oversight, Financial Accountab Standing Committee Services. The major activities were Council, Committee, Commission and Bo operations.

Vote: 501 Adjumani District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter 1 Actual
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	670,447	647,405	97%	167,612	167,612
Sector Conditional Grant (Wage)	324,575	324,575	100%	81,144	81,144
Sector Conditional Grant (Non-Wage)	57,315	56,742	99%	14,329	14,329
Locally Raised Revenues	22,791	8,821	39%	5,698	5,698
District Unconditional Grant (Wage)	265,765	257,267	97%	66,441	66,441
<i>Development Revenues</i>	293,718	183,432	62%	60,971	60,971
Development Grant	55,196	55,196	100%	13,799	13,799
Donor Funding	15,000	0	0%	0	0
Other Transfers from Central Government	176,552	81,266	46%	35,430	35,430
District Discretionary Development Equalization Grant	46,970	46,970	100%	11,743	11,743
Total Revenues	964,164	830,837	86%	228,583	212,243
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	670,446	565,600	84%	172,112	172,112
Wage	590,341	508,545	86%	147,585	147,585
Non Wage	80,106	57,055	71%	24,526	24,526
<i>Development Expenditure</i>	293,717	155,268	53%	55,471	55,471
Domestic Development	278,717	155,268	56%	55,471	55,471
Donor Development	15,000	0	0%	0	0
Total Expenditure	964,164	720,868	75%	227,583	266,856
C: Unspent Balances:					
<i>Recurrent Balances</i>		81,805	12%		
<i>Development Balances</i>		28,164	10%		
Domestic Development		28,164	10%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		109,969	11%		

Total quarter budget was 228,583,000 and the outturn 212,243,000 performing at 93%. Total Quarter expenditure was 227,583,000 against actual of 266,856,000 performing at 117% due to payment of capital expenditure in Quarter 4. Total unspent balance in the Quarter is 109,969,000.

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

The unspent balance of 81,805,000 is due staffing establishments that failed to attract suitable candidates.

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	90000	73442
No of livestock by types using dips constructed	1500	1897
No. of livestock by type undertaken in the slaughter slabs	4600	7128
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	1
Quantity of fish harvested	7500	0
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	52	0
No. of set traps deployed and maintained	200	40
<i>Function Cost (US\$ '000)</i>	611,957	461,735
<i>Function: 0183 District Commercial Services</i>		
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	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	Yes	No

Vote: 501 Adjumani District

2016/17 Quarter

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	4,490,483	4,980,499	111%	1,122,621	1,122,621
Sector Conditional Grant (Wage)	4,010,898	4,517,656	113%	1,002,724	999,999
Sector Conditional Grant (Non-Wage)	465,341	457,330	98%	116,335	116,335
Locally Raised Revenues	14,244	5,513	39%	3,561	3,561
<i>Development Revenues</i>	2,430,327	1,426,535	59%	607,582	1,122,621
Transitional Development Grant	426,853	400,000	94%	106,713	106,713
Donor Funding	1,908,008	931,069	49%	477,002	1,122,621
District Discretionary Development Equalization Gra	95,466	95,466	100%	23,867	23,867
Total Revenues	6,920,810	6,407,034	93%	1,730,202	1,222,621
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	4,490,483	4,968,983	111%	1,122,621	1,622,621
Wage	4,010,898	4,517,656	113%	1,002,724	1,422,621
Non Wage	479,585	451,327	94%	119,896	119,896
<i>Development Expenditure</i>	2,430,327	1,407,083	58%	607,581	522,621
Domestic Development	522,319	495,466	95%	130,580	222,621
Donor Development	1,908,008	911,617	48%	477,002	300,000
Total Expenditure	6,920,810	6,376,066	92%	1,730,202	2,222,621
C: Unspent Balances:					
<i>Recurrent Balances</i>		11,516	0%		
<i>Development Balances</i>		19,452	1%		
Domestic Development		0	0%		
Donor Development		19,452	1%		
Total Unspent Balance (Provide details as an annex)		30,968	0%		

Out of the expected revenue of 1,730,203,000/= only, 1,296,043,000/= (75%) was received showing performance as all the development funds were relased and so was UCG none wage. Consequently out of 1,730,203,000/=expected expenditure only UGX 2,228,903,000/= (129%) was spent. The expenditure amount received in the quarter because of the unspend balances carried over from quarter three. The unspent balance at the quarter is UGX 30,968,000/=. Generally the planned revenues were received in the quarter, except they did not fulfill their promise as planned for unknown reasons to the district.

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

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Value of essential medicines and health supplies delivered to health facilities by NMS		816625263
Number of health facilities reporting no stock out of the 6 tracer drugs.		25
Number of outpatients that visited the NGO Basic health facilities	168000	417166
Number of inpatients that visited the NGO Basic health facilities	7800	14448
No. and proportion of deliveries conducted in the NGO Basic health facilities	3396	5571
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2458	7565
Number of trained health workers in health centers	137	136
No of trained health related training sessions held.	37	16
Number of outpatients that visited the Govt. health facilities.	157000	190194
Number of inpatients that visited the Govt. health facilities.	5200	10988
No and proportion of deliveries conducted in the Govt. health facilities	1842	10988
% age of approved posts filled with qualified health workers	90	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	2590	2708
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		4410
No of staff houses rehabilitated	1	1
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	01	1
<i>Function Cost (US\$ '000)</i>	774,594	750,442
<i>Function: 0882 District Hospital Services</i>		

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (UShs '000)</i>	6,014,581	<i>5,497,584</i>
Cost of Workplan (UShs '000):	6,920,810	6,376,066

In FY 2016/2017. 85.4% of approved posts filled with qualified health workers. The 99% of Village (existing, trained, and reporting quarterly) VHTs as development actors gave a helping hand. The Number of outpatients that visited the District/ General Hospital(s) were 17,719, the Number of outpatients that visited the public Basic health services 52,159 and the Number of outpatients that visited the NGO Basic health services 1,159 due to living condition of the refugees. All the projects for FY 2016/2017 are being procured.

Vote: 501 Adjumani District**2016/17 Qu****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	7,154,657	7,280,434	102%	1,788,664	1,4
Sector Conditional Grant (Wage)	6,195,876	6,359,907	103%	1,548,969	1,1
Sector Conditional Grant (Non-Wage)	858,606	832,300	97%	214,651	2
Locally Raised Revenues	19,942	7,719	39%	4,986	
Other Transfers from Central Government	5,000	7,681	154%	1,250	
District Unconditional Grant (Wage)	75,233	72,827	97%	18,808	
<i>Development Revenues</i>	1,008,666	519,647	52%	252,167	
Development Grant	266,964	266,964	100%	66,741	
Donor Funding	647,154	158,135	24%	161,789	
District Discretionary Development Equalization Gra	94,548	94,548	100%	23,637	
Total Revenues	8,163,323	7,800,080	96%	2,040,831	1,4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	7,154,657	7,283,952	102%	1,788,664	1,8
Wage	6,271,109	6,432,734	103%	1,567,777	1,5
Non Wage	883,548	851,218	96%	220,887	2
<i>Development Expenditure</i>	1,008,666	545,163	54%	252,167	3
Domestic Development	361,512	399,486	111%	90,378	3
Donor Development	647,154	145,676	23%	161,789	
Total Expenditure	8,163,323	7,829,115	96%	2,040,831	2,2
C: Unspent Balances:					
<i>Recurrent Balances</i>		-3,518	0%		
<i>Development Balances</i>		-25,516	-3%		
Domestic Development		-37,975	-11%		
Donor Development		12,459	2%		
Total Unspent Balance (Provide details as an annex)		-29,034	0%		

The total revenue during the quarter was UGX 1,450,028,000/= of which UGX 1,425,989,000/= was recurrent, UGX 24,039,000/= was development, this was a good revenue performance as all development funds were spent. The Total unspent balance at the end of the quarter is 12,459,000/= and -37,975,000/= respectively received from the central Government were spent.

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

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 6: Education***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of teachers paid salaries	672	656
No. of qualified primary teachers	672	656
No. of pupils enrolled in UPE	42586	43409
No. of student drop-outs	2000	213
No. of Students passing in grade one	30	15
No. of pupils sitting PLE	3000	4492
No. of latrine stances constructed	19	19
No. of teacher houses constructed	4	4
<i>Function Cost (US\$ '000)</i>	6,281,781	6,082,402
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	3743	3743
No. of teaching and non teaching staff paid		86
No. of students passing O level		1033
No. of students sitting O level		1215
<i>Function Cost (US\$ '000)</i>	1,207,164	1,196,764
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	10	10
No. of students in tertiary education	500	50
<i>Function Cost (US\$ '000)</i>	447,758	379,618
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	105	106
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
<i>Function Cost (US\$ '000)</i>	211,620	170,331
<i>Function: 0785 Special Needs Education</i>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	100
<i>Function Cost (US\$ '000)</i>	15,000	0
Cost of Workplan (US\$ '000):	8,163,323	7,829,115

Vote: 501 Adjumani District**2016/17 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,013,676	622,515	61%	253,419	
Sector Conditional Grant (Non-Wage)	932,839	550,883	59%	233,210	
Locally Raised Revenues	11,396	4,411	39%	2,849	
District Unconditional Grant (Wage)	69,442	67,221	97%	17,361	
<i>Development Revenues</i>	311,934	239,251	77%	77,983	
Donor Funding	102,000	29,318	29%	25,500	
District Discretionary Development Equalization Gra	209,934	209,934	100%	52,483	
Total Revenues	1,325,610	861,766	65%	331,402	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,013,676	606,846	60%	253,419	
Wage	69,442	51,553	74%	17,361	
Non Wage	944,234	555,293	59%	236,059	
<i>Development Expenditure</i>	311,934	239,234	77%	77,983	
Domestic Development	209,934	209,934	100%	52,483	
Donor Development	102,000	29,300	29%	25,500	
Total Expenditure	1,325,610	846,080	64%	331,402	
C: Unspent Balances:					
<i>Recurrent Balances</i>		15,669	2%		
<i>Development Balances</i>		18	0%		
Domestic Development		0	0%		
Donor Development		18	0%		
Total Unspent Balance (Provide details as an annex)		15,686	1%		

Revenue realized was 5% of planned revenue, so the revenue performance for the quarter was poor. However, cumulative revenue performance was 65% mostly due to low performance in Q1, non release of sector conditional grant (Non-Wage) and local revenue from Donors. Although no release was noted from the District Development Grant, revenue from the District Discretionary Development grant was released 100% in the previous Quarters (Q1, Q2 & Q3). Expenditure for Q4 was 29% of the expected expenditure in Q4. Cumulatively, it is 64%. The expenditure performance in Q4 exceeded the planned because most of the works for Q3 were done in Q4 as payment certificates for completed works in Q3 were effected in Q4.

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

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs	9	9
Length in Km of Urban unpaved roads routinely maintained	30	30
Length in Km of District roads routinely maintained	400	430
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	3	0
Length in Km. of rural roads rehabilitated	16	0
<i>Function Cost (US\$ '000)</i>	1,228,426	840,699
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	97,184	5,381
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,325,610	846,080

430 km of roads were maintained both manually and using machines.

Vote: 501 Adjumani District**2016/17 Qu****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	75,615	74,732	99%	18,904	
Sector Conditional Grant (Non-Wage)	48,022	48,022	100%	12,005	
District Unconditional Grant (Wage)	27,593	26,711	97%	6,898	
<i>Development Revenues</i>	472,411	523,577	111%	118,103	1
Development Grant	244,629	244,629	100%	61,157	
Transitional Development Grant	22,000	22,000	100%	5,500	
Donor Funding	174,369	225,534	129%	43,592	1
District Discretionary Development Equalization Gra	31,413	31,413	100%	7,853	
Total Revenues	548,026	598,309	109%	137,006	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	75,615	68,518	91%	18,904	
Wage	27,593	20,497	74%	6,898	
Non Wage	48,022	48,022	100%	12,005	
<i>Development Expenditure</i>	472,411	370,660	78%	118,103	2
Domestic Development	298,042	293,728	99%	74,511	2
Donor Development	174,369	76,932	44%	43,592	
Total Expenditure	548,026	439,178	80%	137,006	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		6,214	8%		
<i>Development Balances</i>		4,314	1%		
Domestic Development		4,314	1%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		159,131	29%		

Revenues in Q4 was 122% more than the planned due to more releases from the Donor funding than t
 cummulativey it was 109% of the Budget figure. However, the cummulative revenue is 79% of the
 The expenditure for the Quarter was 201% of the planned figure due to most of the works completed i
 payment certificates were not ready were paid in Q4. However, the cummulative expenditure was 80%

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

The unspent amount was as a result of supplies and services whose LPOs were issued but supplies a
 not fully delivered by the given deadline given to effect payment on the IEMS by the MoEPED on

Vote: 501 Adjumani District

2016/17 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	24	24
No. of water points tested for quality	20	20
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	8	15
% of rural water point sources functional (Shallow Wells)	95	95
No. of water user committees formed.	8	8
No. of Water User Committee members trained	8	8
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	8	9
No. of deep boreholes rehabilitated	12	13
Function Cost (US\$ '000)	548,026	439,178
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	548,026	439,178

Many of the planned activities were executed although some software activities were not handled

Vote: 501 Adjumani District

2016/17 Quarterly

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	158,049	141,627	90%	39,512	
Sector Conditional Grant (Non-Wage)	6,820	6,820	100%	1,705	
Locally Raised Revenues	19,942	7,719	39%	4,986	
District Unconditional Grant (Wage)	131,287	127,089	97%	32,822	
<i>Development Revenues</i>	280,160	311,312	111%	70,040	1
Donor Funding	250,444	281,596	112%	62,611	1
District Discretionary Development Equalization Gra	29,716	29,716	100%	7,429	
Total Revenues	438,209	452,940	103%	109,552	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	158,049	136,570	86%	39,512	
Wage	131,287	118,392	90%	32,822	
Non Wage	26,762	18,178	68%	6,691	
<i>Development Expenditure</i>	280,160	216,066	77%	70,040	1
Domestic Development	29,716	28,716	97%	7,429	
Donor Development	250,444	187,350	75%	62,611	
Total Expenditure	438,209	352,636	80%	109,552	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		5,057	3%		
<i>Development Balances</i>		95,246	34%		
Domestic Development		1,000	3%		
Donor Development		94,246	38%		
Total Unspent Balance (Provide details as an annex)		100,303	23%		

A total of 217,498,000/= (199%) revenue was available for implementing activities, this was a high performance because more donor fund was released to the department. All the revenue was expended for departmental activities.

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

The unspent balance was a result of delays in approval of procurement of donor development activities (of biolatrines and operations) and inadequate fund in TSA account to pay for requisitions (recurrent and development).

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	4	85
Number of people (Men and Women) participating in tree planting days	500	403
No. of Agro forestry Demonstrations	28	4
No. of community members trained (Men and Women) in forestry management	100	103
No. of monitoring and compliance surveys/inspections undertaken	48	44
No. of Water Shed Management Committees formulated	10	8
No. of Wetland Action Plans and regulations developed	2	5
Area (Ha) of Wetlands demarcated and restored	30	30
No. of community women and men trained in ENR monitoring	2000	721
No. of monitoring and compliance surveys undertaken	48	48
No. of new land disputes settled within FY	2	1
<i>Function Cost (US\$ '000)</i>	438,209	352,636
Cost of Workplan (US\$ '000):	438,209	352,636

Paid salary/wage for all staff. Conducted monthly supervision and weekly of activities in the department office functionality. Planted 85ha of trees. Conducted weekly forestry extension support. Trained 120 energy saving technologies; 210 on environmental management, climate change, DRR and wetland management. Mobilized 80 community members to develop 2 community wetland management plans at Leye (Cif) and Kadakada (Pachara). Developed 5 subcounty wetland management plans. Mobilized 100 and developed 5 Management Plans (Dzaipi, Pakele and ATC). Conducted 34 wetland site inspections.

Vote: 501 Adjumani District**2016/17 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	346,833	320,459	92%	86,708	
Sector Conditional Grant (Non-Wage)	57,686	57,109	99%	14,421	
Locally Raised Revenues	28,489	11,026	39%	7,122	
District Unconditional Grant (Wage)	260,658	252,323	97%	65,165	
<i>Development Revenues</i>	778,175	181,530	23%	194,544	
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	364,655	103,674	28%	91,164	
Other Transfers from Central Government	390,000	54,337	14%	97,500	
District Discretionary Development Equalization Gra	19,172	19,172	100%	4,793	
Total Revenues	1,125,008	501,988	45%	281,252	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	346,833	247,353	71%	86,708	
Wage	260,658	179,218	69%	65,165	
Non Wage	86,175	68,135	79%	21,544	
<i>Development Expenditure</i>	778,174	94,990	12%	194,544	
Domestic Development	413,519	34,317	8%	103,380	
Donor Development	364,655	60,674	17%	91,164	
Total Expenditure	1,125,007	342,343	30%	281,252	
C: Unspent Balances:					
<i>Recurrent Balances</i>		73,106	21%		
<i>Development Balances</i>		86,539	11%		
Domestic Development		43,539	11%		
Donor Development		43,000	12%		
Total Unspent Balance (Provide details as an annex)		159,645	14%		

The sector planned 281,252,000 for the quarter, of this 147,307,000/= was received in fourth quarter of the planned revenue for the quarter, this was a low revenue performance as all development funds yet low revenue was released under Donor and other government transfers. A total of 59,764,000/= was received in the quarter forming 21% of the expected expenditure in the quarter. The unspent balance of 159,645,000/= meant for Youth Livelihood operational fund and project fund. The under performance of the budget was due to low LR receipt in the quarter and low donor fund.

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	20	20
No. of Active Community Development Workers	08	10
No. FAL Learners Trained	120	120
No. of children cases (Juveniles) handled and settled	55	10
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	10	12
No. of women councils supported	10	10
<i>Function Cost (US\$ '000)</i>	1,125,007	342,343
Cost of Workplan (US\$ '000):	1,125,007	342,343

Conducted quarterly review meetings for women, youth and disability councils. Held 3 monthly meetings with stakeholders. DCDO attended workshops on sectoral programmes. Monthly and quarterly monitoring and supervision conducted to 10 lower local governments on FAL, PWD special grant, YLP and OVC projects in the district.

Vote: 501 Adjumani District

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	100,945	98,226	97%	25,236	
Locally Raised Revenues	17,093	13,917	81%	4,273	
District Unconditional Grant (Non-Wage)	45,217	46,911	104%	11,304	
District Unconditional Grant (Wage)	38,634	37,399	97%	9,658	
Development Revenues	268,619	97,540	36%	67,155	
Donor Funding	220,690	49,611	22%	55,172	
District Discretionary Development Equalization Gra	47,929	47,929	100%	11,982	
Total Revenues	369,563	195,766	53%	92,391	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	100,945	98,226	97%	25,236	
Wage	38,634	33,445	87%	9,658	
Non Wage	62,311	64,781	104%	15,578	
Development Expenditure	268,619	97,540	36%	67,155	
Domestic Development	47,929	47,929	100%	11,982	
Donor Development	220,690	49,611	22%	55,172	
Total Expenditure	369,563	195,766	53%	92,391	1
C: Unspent Balances:					
Recurrent Balances		0	0%		
Development Balances		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		0	0%		

The total revenue received was 39,852,919 UGX comprising 43% received for quarter four and 53% budget for FY 2016/17, showing poor revenue performance as less local revenue and Donor funds were received. The total Expenditure for the quarter was 109,181,000 comprising of 118% for the quarter spent and over budget. The total expenditure for the FY 2016/17 was 195,766,000 comprising of 53% (195,766,000) for the FY 2016/17. All funds received were spent in the FY 2016/17 leaving no unspent.

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

N/A

Vote: 501 Adjumani District**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Cost of Workplan (UShs '000):	369,563	195,766

procurement of fuel for coordination and field monitoring was done. Servicing and Supplies of office e also done. The field monitoring exercise conduted in the quarter ,report produced and shared.

Vote: 501 Adjumani District**2016/17 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	88,613	80,005	90%	22,153	
Locally Raised Revenues	14,244	5,513	39%	3,561	
District Unconditional Grant (Non-Wage)	36,019	37,368	104%	9,005	
District Unconditional Grant (Wage)	38,350	37,124	97%	9,588	
Total Revenues	88,613	80,005	90%	22,153	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	88,613	72,035	81%	22,153	
Wage	38,350	29,154	76%	9,588	
Non Wage	50,263	42,881	85%	12,566	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	88,613	72,035	81%	22,153	
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,969	9%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		7,969	9%		

Total revenue received was ugx 20,870,732 forming 94% of the expected revenue for the quarter of 21,149,000 was spent and the excess expenditure was as a result of excess expenditure on wage due revenue ceiling.

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

.The unspent balance of Ugx 7.969.010 came as a result of saving from wage allocated to the department transfer of one of the staff to sub county and late recruitment of DIA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative
	Plan	Actual

Vote: 501 Adjumani District

2016/17 Qu

Vote: 501 Adjumani District

2016/17 Quarterly

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

83 staff salaries paid, and wages paid to 9 casual labourers. District Council hall completed. District projects Monitored and activities coordinated. LLGS Funds effected. ULGA subscription fee paid. Staff welfare and National Events facilitated. Burial e

83 staff salaries paid, and wages paid to 9 casual labourers. District Council hall completed. District projects Monitored and activities coordinated. LLGS Funds effected. ULGA subscription fee paid. Staff welfare and National Events facilitated. Burial e

General Staff Salaries

Contract Staff Salaries (Incl. Casuals, Temporary)

Pension for Local Governments

Medical expenses (To employees)

Commissions and related charges

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Subscriptions

Telecommunications

Consultancy Services- Short term

Travel inland

Travel abroad

Fuel, Lubricants and Oils

Maintenance - Civil

Maintenance - Vehicles

Incapacity, death benefits and funeral

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

1a. Administration

<i>Donor Dev't:</i>	19,687
Total	643,826

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	25 (Staff salaries paid)	80 (Staff salaries paid)
%age of staff appraised	22 (All staff appraised)	70 (All staff appraised)
%age of LG establish posts filled	23 (Pension Gratuity and arrears paid. Data on salaries and pension captured. Reports on support supervision and monitoring of LLGs activities produced. Submissions made to DSC and DSC discussion implemented. Disciplinary actions taken and report produced and submitted to Ministry. Staff trained)	90 (Pension Gratuity and arrears paid. Data on salaries and pension captured. Reports on support supervision and monitoring of LLGs activities produced. Submissions made to DSC and DSC discussion implemented. Disciplinary actions taken and report produced and submitted to Ministry. Staff trained)
%age of pensioners paid by 28th of every month	22 (Pensioners paid)	90 (N/A)
Non Standard Outputs:	N/A	N/A

*Computer supplies and Information Technology (IT)**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	2,383
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	2,383

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Staff and other stake holders trained.)	4 (Staff and other stake holders trained.)
Availability and implementation	Yes (Capacity building policy and plan)	Yes (Capacity building policy and plan)

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

1a. Administration*Donor Dev't:*

Total	12,904
--------------	---------------

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

1 monitoring and support supervision made.

Activity not done

*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	750
------------------------	-----

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

Total	750
--------------	------------

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Number of payrolls printed on monthly basis

Number of payrolls printed

*IPPS Recurrent Costs**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,550
------------------------	-------

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

Total	1,550
--------------	--------------

Output: Records Management Services

%age of staff trained in Records Management

00 (225 docs filed, 3 File audited
15 File censured, 1125 Mails registered, 100
Mails posted,
750 docs Photocopied, 700 mails received and
delivered 625 mails, Data bank maintained
Routine office activities Coordinated.)

90 (225 docs filed, 3 File
15 File censured, 1125 M
Mails posted,
750 docs Photocopied, 7
and delivered 625 mail
maintained
Routine office activities

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

1a. Administration*Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

2,013

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

2,013

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

(N/A)

25/08/2016 (N/A)

Non Standard Outputs:

N/A

N/A

*General Staff Salaries**Computer supplies and Information
Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**IFMS Recurrent costs**Subscriptions**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Civil*

Vote: 501 Adjumani District**2016/17 Quarter****Workplan Performance in Quarter**

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

2. Finance

Value of Other Local Revenue Collections	0	83336440 (District Headquarters and 09 sub-counties)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 5,681*Domestic Dev't:**Donor Dev't:***Total** 5,681**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	24/03/2017 (District Headquarters)
Date of Approval of the Annual Workplan to the Council	(N/A)	18/05/2017 (District Headquarters)
Non Standard Outputs:	N/A	N/A

*Telecommunications**Computer supplies and Information Technology (IT)*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

2. Finance*Domestic Dev't:**Donor Dev't:***Total****1,875****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(N/A)**31/08/2016 (N/A)**

Non Standard Outputs:

N/A**N/A***General Staff Salaries**Staff Training**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:***36,482***Non Wage Rec't:***6,756***Domestic Dev't:**Donor Dev't:***Total****43,238****Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

3. Statutory Bodies*Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	45,395
<i>Non Wage Rec't:</i>	19,431
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	64,827

Output: LG procurement management services

Non Standard Outputs:

6 Contracts Committee meetings held.
4 Evaluation reports prepared
Advertisements for pre-qualification and open bidding made.
1 quarterly reports prepared and produced.

Held 6 Contracts Comm
Prepared 23 evaluation
Prepared 1 quarterly rep

*Allowances**Advertising and Public Relations**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

3. Statutory Bodies

Non Standard Outputs:

1 DSC meetings held.
1 sets of minutes prepared and produced.
1 quarterly reports prepared and produced

Held 1 DSC meeting
Prepared and produced
Prepared 1 quarterly report

Allowances

*Computer supplies and Information
Technology (IT)*

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

Non Wage Rec't: 7,572

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

Total 7,572

Output: LG Land management services

No. of land applications
(registration, renewal, lease
extensions) cleared

25 (25 applications (registration, renewal, lease
extensions) cleared)

27 (Cleared 27 applications
renewal, lease extension)

No. of Land board meetings

1 (1 DLB meetings held.)

3 (Held 3 District Land Board meetings)

Non Standard Outputs:

1 sets of minutes prepared and produced.
1 quarterly reports prepared and produced.

Prepared and produced
Prepared 1 quarterly report
Reviewed the compensation
District.

*Allowances**Welfare and Entertainment**Travel inland*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

3. Statutory Bodies

by Council

No.of Auditor Generals queries reviewed per LG

0 (n/a)

0 (N/A)

Non Standard Outputs:

1 PAC reports prepared and produced.
1 quarterly prepared and produced.Prepared and produced
Prepared 1 quarterly rep*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,310

*Domestic Dev't:**Donor Dev't:***Total****3,310****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

2 (2 minutes of Council meetings with relevant resolutions prepared.)

4 (Prepared 4 minutes of with relevant resolutions)

Non Standard Outputs:

Government programmes monitored.
3 DEC meetings held.
3 minutes prepared and produced.Held 4 District Executive
Prepared and produced
Prepared 1 quarterly rep
Monitored government*Pension for Local Governments**Books, Periodicals & Newspapers**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

3. Statutory Bodies

Non Standard Outputs:

3 Committee meetings held.
3 minutes prepared and produced.
1 quarterly reports prepared and produced.

Held 6 Committee meetings
prepared and produced

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

6,490

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

6,490

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:

Recruit Agric Extension Officers: Qualifying
LLG for Hard to Reach Allowance are:
Pachara, Adropi, Ciforo, Ukusijoni, Itirikwa,
Ofua, Pakelle, Dzaipi and Arinyapi.

staff salaries paid to the e
No Recruitment in Quar

The Number of Staffs planned to receive the
Hard to Reach Allowance are 19

*General Staff Salaries**Wage Rec't:*

81,144

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

81,144

Vote: 501 Adjumani District

2016/17 Quarter

Workplan Performance in Quarter

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

4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 2,150

Domestic Dev't: 0

Donor Dev't: 0

Total 2,150

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, 1 Monitoring and Evaluation reports, 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one

Qtr 4:

Produced minute of 4 District and Quarterly Planning meetings, one Quarter 4 activity Supervision reports, up-dated Data Baseline, 1 Farmers day, and ma

General Staff Salaries

Workshops and Seminars

Maintenance - Vehicles

Maintenance – Machinery, Equipment & Furniture

Wage Rec't: 66,441

Non Wage Rec't: 7,320

Domestic Dev't: 19,724

Donor Dev't: 0

Total 93,486

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

3 minutes of Sector planning meeting, 3 field activity supervision reports, 4

Conducted and produced 3 minutes of Sector planning

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,699*Domestic Dev't:* 8,500*Donor Dev't:***Total** 11,199**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	2904 (District wide: slaughtered 607 shoats and 797 pigs)
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	1897 (Routine use of cattle dips at Toloro and Toloro Cattle Dips at the Lower Local Government)
No. of livestock vaccinated	2250 (District wide vaccination against 30000 cattle for CBPP, BQ and FMD, and 10000 dogs against rabies and 50000 Chicken against NCD, IB)	21538 (District wide vaccination against 13870 cattle for FMD, and 13870 dogs against CBPP)
Non Standard Outputs:	3 Planning and review meetings report, 2 Activity (monthly) report, 1 Supervision and monitoring reports, 2 District-based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1	Quarter 4: Conducted a Planning and review meeting, 2 Activity (monthly) report, 1 Supervision and monitoring reports, 1 report on livestock disease status dissemination, Prophylaxis to 8387 cattle and 1387 ruminants,

*Workshops and Seminars**Agricultural Supplies**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:* 2,605*Domestic Dev't:* 15,781*Donor Dev't:***Total** 18,386**Output: Fisheries regulation**

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

4. Production and Marketing

Non Standard Outputs:

3 minutes of planning and review meetings, 3 (monthly) activity reports, 1 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 1 Policy Technical Guidance and dissemination, 3 local Polic

Conducted and produce
3 minutes of planning a
(monthly) activity repor
and Monitoring reports
updated and disseminat
to 1000 fisherfolks , 1 P
Guidance and diss

*Workshops and Seminars**Agricultural Supplies**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

2,387

Domestic Dev't:

3,750

*Donor Dev't:***Total****6,137****Output: Vermin control services**

No. of parishes receiving anti-vermin services

0

0 (N/A)

Number of anti vermin operations executed quarterly

0

1 (Responded to the Ver Arinyapi)

Non Standard Outputs:

N/A

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Tsetse vector control and commercial insects farm promotion**

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

4. Production and Marketing*Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,857

Domestic Dev't:

3,000

*Donor Dev't:***Total****4,857****3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

N/A

*Monitoring, Supervision & Appraisal of capital works**Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,716

*Donor Dev't:***Total****4,716****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

5 (Agriculture related businesses license issued to progressimg farmers)**0 (N/A)**

No of businesses inspected for compliance to the law

30 (30 Certification of compliance to the law issued in all LLGs)**0 (N/A)**

No. of trade sensitisation meetings organised at the district/Municipal

2 (Two trade sensitisation workshops held in distirct at HLG and LLG)**0 (N/A)**

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,258*Domestic Dev't:**Donor Dev't:***Total** 1,258**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
---	---------	---------

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)
--	--	---------

No of awareness radio shows participated in	2 (West Nile FM Stations)	0 (N/A)
---	---------------------------	---------

Non Standard Outputs:	Supervision of the registration process	Guidance on business registration
-----------------------	---	-----------------------------------

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:* 1,250*Domestic Dev't:**Donor Dev't:***Total** 1,250**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 (N/A)	0 (N/A)
---	---------	---------

Non Standard Outputs:	Monitor the utilisation of market informations.	N/A
-----------------------	---	-----

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

4. Production and Marketing

No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	0 (N/A)
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (N/A)
No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	0 (N/A)
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

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

1,500

*Domestic Dev't:**Donor Dev't:***Total****1,500****Additional information required by the sector on quarterly Performance**

N/A

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	849 (New born delivered)	1339 (Mungula HCIV, Bira HCIII, Alere HCIII, Elema HCII, Maaaji A H Magburu HCII, Nyuma HCII, Maryland kocoa HCIII, Adjumani Mission)
Number of inpatients that visited the NGO Basic health facilities	19500 (curative and preventive Health services provided)	2216 (Mungula HCIV, Bira HCIII, Nyumanzi HCIII, B. Lili)

Vote: 501 Adjumani District

2016/17 Qu

Workplan Performance in Quarter

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

5. Health

Number of outpatients that visited the NGO Basic health facilities	42000 (curative and preventive Health services provided)	99158 (Mungula HCIV, Bira HCIII, Alere HCIII, Elema HCII, Maaaji A H, Magburu HCII, Nyuma HCII, Maryland kocoa HCIII,Adjumani Mission)
Non Standard Outputs:	Improved service delivery	NA

Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't: 37,071

Domestic Dev't: 0

Donor Dev't: 0

Total 37,071

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

No of children immunized with Pentavalent vaccine	647 (Children immunized)	568 (Ofua, Ciforo, Pakel, Openzinzi, Ainyapi, Ogol, Olia, Lewa, Kureku, Zol, Arra, Uderu, Agojo, Abilokongo HCs)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Improved community linkage, sensitization, mobilization, referral, pregnancy mapping, Follow up and reduced morbidity rates. Quarterly reports by VHTs delivered)	99 (All Sub counties)
% age of approved posts filled with qualified health workers	90 (Health workers deployed improved & quality health service delivery)	80 (Ofua, Ciforo, Pakel, Openzinzi, Ainyapi, Ogol, Olia, Lewa, Kureku, Zol, Arra, Uderu, Agojo, Abilokongo HCs)
No and proportion of deliveries conducted in the Govt. health facilities	460 (New born delivered)	443 (Ofua, Ciforo, Pakel, Openzinzi, Ainyapi, Ogol, Olia, Lewa, Kureku, Zol, Arra, Uderu, Agojo, Abilokongo HCs)
Number of inpatients that visited the Govt. health facilities.	13000 (curative and preventive Health services provided.)	1268 (Ofua, Ciforo, Pakel, Openzinzi, HCs)
Number of outpatients that visited the Govt. health facilities	39250 (curative and preventive Health services provided)	46903 (Ofua, Ciforo, Pakel, Openzinzi, Ainyapi, Ogol, Olia, Lewa, Kureku, Zol, Arra, Uderu, Agojo, Abilokongo HCs)

Vote: 501 Adjumani District

2016/17 Qu

Workplan Performance in Quarter

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

5. Health

Number of trained health workers in health centers	137 (Health workers deployed)	136 (Ofua, Ciforo, Pake, Openzinzi, Ainyapi, Ogol, Olia, Lewa, Kureku, Zol, Arra, Uderu, Agojo, Abilokongo HCs)
Non Standard Outputs:	Improved service delivery	N/A

Sector Conditional Grant (Non-Wage)

Wage Rec't:	0
Non Wage Rec't:	32,449
Domestic Dev't:	0
Donor Dev't:	0
Total	32,449

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	0 (improved accommodation)	1 (Staff house at Arra)
No of staff houses constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Residential Buildings

Wage Rec't:	
Non Wage Rec't:	
Domestic Dev't:	4,966
Donor Dev't:	
Total	4,966

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (Ward renovated, maternal Child Health services improved)	1 (Maternity ward at Ofua)
No of maternity wards constructed	0 (Not planned)	0 (N/A)

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

5. Health**Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	0	1 (Adjumani HOSPITAL)
Non Standard Outputs:		N/A

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

100,000

*Donor Dev't:***Total****100,000****Function: District Hospital Services****1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:	4 Hospital Management Board Meeting, 4 Health Sub-District Support Supervission, 35 immunization out reaches, 12 Hospital Senior Management Meeting, 4 Regional Institutional Capacity Building Meetings, 6 Hospital Drug and Therapetical Committee Meetings,	1 Hospital Management Board Meeting, 4 Health Sub-District Support Supervission, 12 immunization out reaches, 12 Hospital Senior Management Meeting, 4 Regional Institutional Capacity Building Meetings, 6 Hospital Drug and Therapetical Committee Meetings, 0
-----------------------	--	--

*Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Staff Training**Computer supplies and Information Technology (IT)**Welfare and Entertainment*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

5. Health*Maintenance - Vehicles**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

28,605

*Domestic Dev't:**Donor Dev't:***Total****28,605****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	30000 (Curative and preventive health services provided)	20700 (Adjumani HOSP
%age of approved posts filled with trained health workers	75 (Quality Health service delivered)	87 (Adjumani Hospital s
No. and proportion of deliveries in the District/General hospitals	399 (New borns delivered)	463 (Adjumani HOSPIT
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3250 (Curetive and Preventive health service provided and patient condition improved)	1318 (Adjumani HOSPI
Non Standard Outputs:	Improved service delivery	N/A

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:*

4,303

*Domestic Dev't:**Donor Dev't:***Total****4,303****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

5. Health

Non Standard Outputs:

1 Quarterly reports Produced, 1 DHMT Minutes produced,
 1 Reports on Environmental activities produced,
 90% DPT3 overage attained,
 1 Radio talk shows on health promotion conducted ,
 Support to Health Education outreaches done,
 70% TB detection

1 Quarterly reports Produced, 1 DHMT Minutes produced,
 1 Reports on Environmental activities produced,
 80% DPT3 overage attained

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Medical expenses (To employees)**Workshops and Seminars**Staff Training**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Electricity**Cleaning and Sanitation**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other*

Wage Rec't: 1,002,724

Non Wage Rec't: 15,968

Domestic Dev't:

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

5. Health

Non Standard Outputs:

Services improved, improved, projects supervised & 8 tyers procured, Constructed 1 block of 4 stances VIP Latrine at Pakele HCs, Renovated 1 Marternity ward at Maryland Kocoa HCs

Services improved, improved, projects supervised & 10 tyers procured, Constructed 1 block of 4 stances VIP Latrine at Pakele HCs, Renovated 1 Marternity ward at Maryland Kocoa HCs

Monitoring, Supervision & Appraisal of capital works

Transport Equipment

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

6,451

Donor Dev't:

100,000

Total

106,451

Additional information required by the sector on quarterly Performance**6. Education**

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (N/A)	4492 (All Government Aided primary schools.)
No. of Students passing in grade one	0 (N/A)	15 (All Government Aided primary schools.)
No. of student drop-outs	50 (All Government Aided primary schools)	215 (All Government Aided primary schools)
No. of pupils enrolled in UPE	42586 ()	43409 (All Government Aided primary schools)
No. of qualified primary teachers	656 (All Government Aided primary schools.)	656 (All Government Aided primary schools)
No. of teachers paid salaries	656 (All Government Aided primary schools.)	656 (All Government Aided primary schools)
Non Standard Outputs:	N/A	N/A

Vote: 501 Adjumani District

2016/17 Quarter

Workplan Performance in Quarter

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

6. Education

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Technical supervision and monitoring projects located at selected primary schools across the District

Technical supervision and monitoring projects located at selected primary schools across the District and U

Monitoring, Supervision & Appraisal of capital works

Materials and supplies

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,519

161,789

166,308

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (NA)

0 (NA)

No. of latrine stances constructed

19 (Completion of projects and commissioning)

19 (5stances latrines constructed at Mijale, Biayaya P/S & 4

Non Standard Outputs:

NA

Under supplementary B latrines constructed at O Pakele Girls & Meliader 2015/2016 were paid, P Kolididi P/S Classroom repair was paid from he

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

17,859

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

6. Education

Non Standard Outputs:	na	Part payment for Kolidi block emergency repair UGX 18,271,229/=
-----------------------	----	---

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

55,000

*Donor Dev't:***Total****55,000****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0 ()	1215 (Adjumani SSS, A Hijji SS, BIYAYA SSS, MONISIGNOR BALA S MARY ASSUMPTA SS)
No. of students passing O level	0 (na)	1033 (Adjumani SSS, A Hijji SS, BIYAYA SSS, MONISIGNOR BALA S MARY ASSUMPTA SS)
No. of teaching and non teaching staff paid	86 (Staff salaries paid in Government Aided Secondary Schools)	86 (Staff salaries paid in Secondary Schools)
No. of students enrolled in USE	3743 (Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS.)	3743 (Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS.)
Non Standard Outputs:	na	N/A

*Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)**Wage Rec't:*

215,436

Non Wage Rec't:

86,355

Domestic Dev't:

0

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

6. Education

No. of students in tertiary education	50 (Amelo Technical Institute)	50 (Amelo Technical Institute)
---------------------------------------	--------------------------------	--------------------------------

Non Standard Outputs:	na	N/A
-----------------------	----	-----

General Staff Salaries

Wage Rec't:	78,389
Non Wage Rec't:	0
Domestic Dev't:	
Donor Dev't:	
Total	78,389

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Students instructed in various disciplines at Amelo Technical Institute	Students instructed in various disciplines at Amelo Technical Institute
-----------------------	---	---

Sector Conditional Grant (Non-Wage)

Wage Rec't:	
Non Wage Rec't:	33,550
Domestic Dev't:	0
Donor Dev't:	0
Total	33,550

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

Non Standard Outputs:	District Headquarters Staff salaries paid and Support Supervision and Monitoring conducted in schools.	District Headquarters Staff salaries paid and Support Supervision and Monitoring conducted in schools. An supplementary Budget S 2016 was also paid
-----------------------	--	---

Vote: 501 Adjumani District**2016/17 Quarter****Workplan Performance in Quarter**

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

6. Education*Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	18,808
<i>Non Wage Rec't:</i>	8,486
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	27,294

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Headquarters.)	4 (District Headquarters)
No. of tertiary institutions inspected in quarter	2 (Amelo Technical Institute and Junior Express Vocational Training School.)	2 (Amelo Technical Institute and Junior Express Vocational Training School.)
No. of secondary schools inspected in quarter	14 (All Government aided , private and community primary schools)	14 (All Government aided , private and community primary schools)
No. of primary schools inspected in quarter	105 (All Government aided , private and community primary schools inspected.)	106 (All Government aided , private and community primary schools inspected.)
Non Standard Outputs:	NA	NA

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	7,611
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	7,611

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

6. Education*Domestic Dev't:**Donor Dev't:***Total****5,000****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Completion of Education Office.

Education department C
rehabilitated*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

12,500

*Donor Dev't:***Total****12,500****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:

Salaries paid to staff, Office running

Salaries paid to staff, O

*General Staff Salaries**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

7a. Roads and Engineering*Donor Dev't:*

Total	23,894
--------------	---------------

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Roads Committees Operations	NA
-----------------------	--------------------------------------	----

*Welfare and Entertainment**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250
------------------------	-------

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

Total	1,250
--------------	--------------

Output: Sector Capacity Development

Non Standard Outputs:	Training in RAMPS and mapping software	NA
-----------------------	--	----

*Staff Training**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	3,750
------------------------	-------

Donor Dev't:

Total	3,750
--------------	--------------

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

No of bottle necks removed from CARs	4 (4 subcounties)	0 (Activity not done)
--------------------------------------	-------------------	-----------------------

Non Standard Outputs:	na	NA
-----------------------	----	----

Total for the quarter (Cumulative)

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	0 (na)	0 (NA)
Length in Km of Urban unpaved roads routinely maintained	5 (Urban roads)	0 (Activity not done)
Non Standard Outputs:	na	NA

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:* 38,792*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 38,792**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (na)	0 (NA)
Length in Km of District roads periodically maintained	2 (Some district roads)	0 (NA)
Length in Km of District roads routinely maintained	400 (District roads)	430 (District Roads plan)
Non Standard Outputs:	na	NA

*LG Conditional grants (Current)**Wage Rec't:**Non Wage Rec't:* 142,797*Domestic Dev't:**Donor Dev't:***Total** 142,797**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads	4 (One section)	0 (NA)
------------------------------	-----------------	--------

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

7a. Roads and Engineering

<i>Domestic Dev't:</i>	48,733
<i>Donor Dev't:</i>	25,500
Total	74,233

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	Road equipment maintained	Activity not done
<i>Maintenance – Machinery, Equipment & Furniture</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,447	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,447	

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

Non Standard Outputs:	Salaries paid, Office running	Salaries paid, Office run
<i>General Staff Salaries</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Maintenance - Vehicles</i>		

Vote: 501 Adjumani District**2016/17 Quarter****Workplan Performance in Quarter**

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

7b. Water

quality

No. of Mandatory Public notices displayed with financial information (release and expenditure)

1 (At district headquarters)**1 (One Mandatory Public notice with Financial information)**

No. of District Water Supply and Sanitation Coordination Meetings

1 (At district headquarters)**1 (One District Water Supply and Sanitation Coordination Meeting)**

No. of water points tested for quality

5 (Two and a half subcounties)**5 (Planned No. of water points tested for quality)**

No. of supervision visits during and after construction

6 (2 per month)**6 (Supervision Visits conducted during and after construction)**

Non Standard Outputs:

One meeting**One Meeting***Workshops and Seminars**Staff Training**Wage Rec't:**Non Wage Rec't:*

3,450

Domestic Dev't:

1,825

*Donor Dev't:***Total****5,275****Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained

0 (na)**0 (NA)**

% of rural water point sources functional (Shallow Wells)

95 (Borehole functionality in rural areas, both deep and shallow wells)**95 (Borehole functionality in rural areas, both deep and shallow wells)**

% of rural water point sources functional (Gravity Flow Scheme)

0 (na)**0 (NA)**

No. of water points rehabilitated

2 (2 sites)**7 (Water points repaired in 7 Counties)**

No. of public sanitation sites

0 (na)**0 (NA)**

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

7b. Water*Total*

6,000

Output: Promotion of Community Based Management

No. of water user committees formed.	2 (New borehole drilling sites)	0 (New borehole drilling sites)
No. of water and Sanitation promotional events undertaken	0 (na)	0 (NA)
No. of Water User Committee members trained	2 (New borehole drilling sites)	8 (New borehole drilling sites)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (No Handpump Mechanism conducted)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio programmes on Radio Amani)	0 (No Radio Talkshow conducted)
Non Standard Outputs:	Advocacy meetings at Subcounty level	Advocacy meetings at Subcounty level

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

4,805

Domestic Dev't:

0

*Donor Dev't:***Total**

4,805

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Hygiene activities in selected subcounties

Hygiene activities in selected subcounties

Workshops and Seminars

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

7b. Water

Non Standard Outputs:	Integration activities funded by UNHCR	NA
-----------------------	--	----

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

43,592

Total**43,592****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (na)	1 (01 Public latrine construction in Market)
--	--------	--

Non Standard Outputs:	na	NA
-----------------------	----	----

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,332

*Donor Dev't:***Total****4,332****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	3 (Sites to be selected later after assessment)	13 (Marindi -Pacara SC, Melijo-Pakele SC, Esia SC, Mokolo West & Paridi-Itirikwa SC, Komoloko SC, Adropi SC, Miniki & Gwinda SC, Ndele-Ukusijoni SC)
-------------------------------------	---	--

No. of deep boreholes drilled (hand pump, motorised)	2 (Adropi, Pacara)	9 (02 in Arinyapi, 02 in Arinyapi, 01 in Ukusijoni, 01 in Ombi, 01 in Itirikwa)
--	--------------------	---

Non Standard Outputs:	na	NA
-----------------------	----	----

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

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

Non Standard Outputs:

4 staff maintained(DNRO, OT, OA, Driver) at DHQs
 9 field monitoring conducted. Quarterly reports submitted to the Line Ministry/Agencies. DHQ Office functionality maintained.
 energy mainstreaming activities at the district and subcounty levels implement

4 staff maintained(DNRO, OT, OA, Driver) at DHQs
 9 field monitoring conducted. Quarterly reports submitted to the Line Ministry/Agencies. DHQ Office functionality maintained.
 energy mainstreaming activities at the district and subcounty levels implement

*General Staff Salaries**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Uniforms, Beddings and Protective Gear**Consultancy Services- Short term**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other*

Wage Rec't:	7,501
-------------	-------

Non Wage Rec't:	2,250
-----------------	-------

Domestic Dev't:	
-----------------	--

Donor Dev't:	39 989
--------------	--------

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	0 (N/A)	85 (Established 1 hectare demonstration at selected sites)
--	---------	--

		Planted 84 hectares of trees (at selected sites)
--	--	--

Non Standard Outputs:	N/A	Procured/produced 47,700 kg of seedlings at District Central Nurseries
-----------------------	-----	--

*Medical and Agricultural supplies**Agricultural Supplies**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,500
------------------------	-------

<i>Donor Dev't:</i>	10,025
---------------------	--------

Total	12,525
--------------	---------------

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

No. of community members trained (Men and Women) in forestry management	0	0 (activity not done)
---	---	-----------------------

No. of Agro forestry Demonstrations	0 (N/A)	0 (activity not done)
-------------------------------------	---------	-----------------------

Non Standard Outputs:	N/A	Activity not done
-----------------------	-----	-------------------

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	750
---------------------	-----

Total	750
--------------	------------

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	12 (Weekly forest inspections conducted.)	8 (Conduct 8 Weekly forest inspections)
----------------------------------	---	---

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

8. Natural Resources*Travel inland*

<i>Wage Rec't:</i>	7,434
<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	4,370
Total	13,054

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Watershed Management Committees formulated at selected wetland areas in the subcounties)	5 (8 Watershed Management Committees formulated at selected wetland areas in the subcounties)
Non Standard Outputs:	12 compliance monitoring conducted at wetland sites. 1 quarterly reports submitted to MoWE. 1 Awareness raising on radio and at subcounties conducted. Communication between stakeholders maintained at all levels. Departmental office maintained	12 compliance monitoring conducted at wetland sites. 1 quarterly reports submitted to MoWE. 1 Awareness raising on radio and at subcounties conducted. Communication between stakeholders maintained at all levels. Departmental office maintained

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,705
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,705

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (Men and women trained at community, subcounty and district levels)	400 (400 Men and women trained at community, subcounty and district levels)
Non Standard Outputs:	N/A	N/A

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

8. Natural Resources

No. of monitoring and compliance surveys undertaken	0	12 (Conduct 12 Weekly monitoring and compliance environmental hotspots)
---	---	---

Non Standard Outputs:		Coordination and supervision of environmental activities at various levels. Staff maintained(
-----------------------	--	---

General Staff Salaries

Wage Rec't:	7,216
-------------	-------

Non Wage Rec't:	
-----------------	--

Domestic Dev't:	
-----------------	--

Donor Dev't:	
--------------	--

Total	7,216
--------------	--------------

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

No. of new land disputes settled within FY	0	1 (Developed Physical Planning Growth Centre)
--	---	---

Non Standard Outputs:		Prepared 1 quarterly report Conducted 10 field monitoring
-----------------------	--	--

*General Staff Salaries**Consultancy Services- Short term**Fuel, Lubricants and Oils*

Wage Rec't:	10,671
-------------	--------

Non Wage Rec't:	1,486
-----------------	-------

Domestic Dev't:	3,679
-----------------	-------

Donor Dev't:	
--------------	--

Total	15,836
--------------	---------------

Additional information required by the sector on quarterly Performance

N/A

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

9. Community Based Services

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Telecommunications

General Staff Salaries

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

<i>Wage Rec't:</i>	65,165
<i>Non Wage Rec't:</i>	2,775
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	67,940

Output: Probation and Welfare Support

No. of children settled	05 (05 juvenile offenders will be resettled at the childrens remand home for rehabilitation per quarter by the SPWO)	05 (05 juvenile offenders childrens remand home quarter by the SPWO)
Non Standard Outputs:	Continous mobilisation and support supervision of children`s developemnt at the lower LGs by the dept staff to ascertain the child wellness in the district.	Continous mobilisation supervision of children`s lower LGs by the dept st child wellness in the dist
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Donations</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

9. Community Based Services

<i>Donor Dev't:</i>	75,000
Total	77,016

Output: Social Rehabilitation Services

Non Standard Outputs:	Community mobilisation and dialogue meetings to promote social rehabilitation programmes in the district by both the staff at the HQs and the dept staff at the LLGs.	Community mobilisation meetings to promote social rehabilitation programmes in the district by both the staff at the HQs and the dept staff at the LLGs.
-----------------------	---	--

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	351
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	351

Output: Community Development Services (HLG)

No. of Active Community Development Workers	02 (02 vulnerable groups will be supported by funding their enterprises, and 10 Community development Workers will be deployed in all the Sub Counties to support the community mobilisation and sensitisation for govt programmes and projects in the district.)	02 (02 vulnerable groups will be supported by funding their enterprises, and 10 Community development Workers will be deployed in all the Sub Counties to support the community mobilisation and sensitisation for govt programmes and projects in the district.)
Non Standard Outputs:	Community mobilisation, sensitisation and dialogue meetings would be conducted to empower the community for devt programmes and projects in the district.	Community mobilisation, sensitisation and dialogue meetings were conducted to empower the community for devt programmes and projects in the district.

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

9. Community Based Services

<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>	4,793
<i>Donor Dev't:</i>	
Total	5,793

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL centres will be supported through incentives and scholastic materials for the Instructors and the centres: 300 new learners will be enrolled per quarter)	120 (120 FAL centres will be supported through incentives and scholastic materials for the Instructors and the centres: 300 new learners will be enrolled per quarter)
Non Standard Outputs:	Communiity mobilisation, sensitisation and dialogue meetings to bring more learners on board.	Communiity mobilisation, sensitisation and dialogue meetings to bring more learners on board were conducted.

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,548
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	3,548

Output: Gender Mainstreaming

Non Standard Outputs:	The dept staff will embark on Gender awareness creation at both the HQs and the LLGs as gender is a devt concern in the district.	The dept staff embarked on Gender awareness creation at both the HQs and the LLGs as gender is a devt concern in the district.
-----------------------	---	--

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

9. Community Based Services

Total 16,664

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children cases will handled per quarter, and 55 Youth groups will be supported under the youth livelihood programme)	10 (12 children cases were handled per quarter, and 22 Youth groups will be supported under the youth livelihood programme)
Non Standard Outputs:	The dept will continue with the community awareness on child rights so as reduce the cases of child abuses in the district	The dept continued with the community awareness on child rights so as reduce the cases of child abuses in the district

*Welfare and Entertainment**Agricultural Supplies**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

Non Wage Rec't: 375

Domestic Dev't: 97,500

Donor Dev't:

Total 97,875

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 sub county youth councils in place and supported by funding their quarterly coordination meetings)	10 (10 sub county youth councils in place and supported by funding their quarterly coordination meetings)
Non Standard Outputs:	The youth councils at both the district and sub county levels will mobilise the youth for govt programmes and projects so as to improve their livelihoods in the district	The youth councils at both the district and sub county levels will mobilise the youth for govt programmes and projects so as to improve their livelihoods in the district

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Agricultural Supplies*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

9. Community Based Services

<i>Total</i>	1,727
--------------	-------

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

03 (The dept will support 03 groups of pwd and the elderly, and 03 wheel chair will be lobbied for the pwds and the elderly from partners to easy their movements.)

12 (The dept supported 12 groups of pwd and the elderly, and 12 wheel chair will be lobbied for the pwds and the elderly from partners to easy their movements.)

Non Standard Outputs:

The pwds and the elderly will be mobilised and sensitised for devt programmes and projects in the district.

The pwds and the elderly will be mobilised and sensitised for devt programmes and projects in the district.

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Agricultural Supplies**Travel abroad**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

7,395

Domestic Dev't:

217

*Donor Dev't:***Total****7,613****Output: Culture mainstreaming**

Non Standard Outputs:

The dept will spearhead holding of quarterly meetings with the cultural leaders, and also organise an annual cultural gala.

The dept held quarterly meetings with the cultural leaders.

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

9. Community Based Services**Output: Workbased inspections**

Non Standard Outputs:

The Labour office will have regular inspection of workers at their place of work, and he will also regularly sensitised the workers on their rights and responsibilities during the inspections.

The Labour office held regular inspections of workers at their place of work, and he will also regularly sensitised the workers on their rights and responsibilities during the inspections.

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	500
------------------------	-----

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

Total	500
--------------	------------

Output: Representation on Women's Councils

No. of women councils supported

10 (The 10 LLG women councils will be established and functional.)

10 (The 10 LLG women councils will be established and functional.)

Non Standard Outputs:

The district will empower the women councils through mobilisations and sensitisations on govt programmes and projects in the district for improved standards of living.

The district empowered the women councils through mobilisations and sensitisations on govt programmes and projects in the district for improved standards of living.

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Agricultural Supplies**Travel inland*

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

Additional information required by the sector on quarterly Performance

The smooth performance of the department was hampered by the delay in the release of funds from the treasury system, and also the low compliance of donors towards their pledges affecting the budget performance in the quarter, and the lack of sound transport

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

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**Staff Training**Computer supplies and Information**Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Information and communications technology (ICT)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Civil**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture*

Vote: 501 Adjumani District

2016/17 Quarterly

Workplan Performance in Quarter

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

10. Planning

No of qualified staff in the Unit	4 (Four staff in the unit, the District planner, Senior Planner, Assistant statistical officer and the Copy typist)	and reports harmonised 3 (Three staff in the unit, the District planner, Senior Planner, Assistant statistical officer and the Copy typist)
Non Standard Outputs:	quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.	quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,250

Output: Statistical data collection

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,500

Output: Demographic data collection

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

10. Planning

<i>Donor Dev't:</i>	55,172
Total	55,172

Output: Development Planning

Non Standard Outputs:

District plans harmonised and integrated. The Performance of DDP II is reviewed. Community planning meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the D

District plans harmonised and integrated. The Performance of DDP II is reviewed. Community planning meetings attended. The district is monitored and investment servicing cost implemented before investments.

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Travel inland

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

Output: Management Information Systems

Non Standard Outputs:

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

Computer supplies and Information Technology (IT)

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't:</i>	

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

10. Planning

Computer supplies and Information Technology (IT)

Travel inland

Wage Rec't:

Non Wage Rec't:

1,500

Domestic Dev't:

Donor Dev't:

Total

1,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Cost effectiveness of projects
money
Monitoring of projects of
Field visits conducted. C
and
Commissioning of projects
Field visits and Commu
retooling. Project sites h
Contracto

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

11,982

Donor Dev't:

Total

11,982

Vote: 501 Adjumani District

2016/17 Qu

Workplan Performance in Quarter

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

11. Internal Audit

Non Standard Outputs:

One statutory reports produced and issued to the various stakeholders
One Draft Internal audit reports prepared and issued to CAO's office and CFO
Procurement of office stationeries and computer utilities
Supplies verified at the district stores
50

One statutory reports produced and issued to the various stakeholders
One Draft Internal audit reports prepared and issued to CAO's office and CFO
Procurement of office stationeries and computer utilities
Supplies verified at the district stores
50

General Staff Salaries

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Subscriptions

Telecommunications

Information and communications technology (ICT)

Uniforms, Beddings and Protective Gear

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance – Other

Wage Rec't: 9,588

Non Wage Rec't: 4,764

Domestic Dev't:

Donor Dev't:

Total 14,352

Output: Internal Audit

Vote: 501 Adjumani District**2016/17 Qu****Workplan Performance in Quarter**

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

11. Internal Audit

Non Standard Outputs:

6 Sub counties audited.
 13 Primary schools audited
 9 Health units audited
 1 District hospital audited
 Procurement processes reviewed
 Human Resource audited
 Special audits carried out wherever the need arises.
 Supplies verified for sub counties,H

7 Sub counties audited.
 15 Primary schools audited
 8 Health units audited
 1 District hospital audited
 1 secondary school audited
 Procurement processes reviewed
 Human Resource audited
 Special audits carried out wherever the need arises.
 Supplies

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

5,184

*Domestic Dev't:**Donor Dev't:***Total****5,184****Output: Sector Capacity Development**

Non Standard Outputs:

Staff mentored
 Professional trainings/seminars attended.

Attended Annual Conference
 Auditors.

*Workshops and Seminars**Staff Training**Subscriptions**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,118

Vote: 501 Adjumani District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

11. Internal Audit

Wage Rec't:

Non Wage Rec't: 1,500

Domestic Dev't:

Donor Dev't:

Total 1,500

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,139,513
<i>Non Wage Rec't:</i>	1,181,553
<i>Domestic Dev't:</i>	1,495,222
<i>Donor Dev't:</i>	28,147
Total	6,733,715

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	83 staff salaries paid, and wages paid to 9 casual laboureres. 4 staff recruited. District Council hall completed. District projects Monitored and activities coordinated. LLGS Funds effected. ULGA subscription fee paid. Staff welfare and National Events facilitated. Burial expenses and medical expenses contributed. URA taxes paid. One set of computer purchased. 30% commission of LR tranfered. Number of Livelihood projects under NUSAF 3	332 staff salaries paid, and wages paid to 9 casual laboureres. District Council hall completed. District projects Monitored and activities coordinated. LLGS Funds effected. ULGA subscription fee paid. Staff welfare and National Events facilitated. Burial
-----------------------	---	---

Expenditure

211101 General Staff Salaries	767,062	809,703	105.6
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	12,000	100.0
212105 Pension for Local Governments	576,913	554,067	96.0
213001 Medical expenses (To employees)	1,500	1,500	100.0
221006 Commissions and related charges	8,000	7,999	100.0
221008 Computer supplies and Information Technology (IT)	4,000	3,670	91.8
221009 Welfare and Entertainment	6,000	17,120	285.3

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

1a. Administration

227002 Travel abroad	1,000	978	97.8%
227004 Fuel, Lubricants and Oils	7,541	17,877	237.1%
228001 Maintenance - Civil	1,000	806	80.6%
228002 Maintenance - Vehicles	10,000	8,568	85.7%
273102 Incapacity, death benefits and funeral expenses	4,000	5,100	127.5%
282091 Tax Account	0	6,200	N/A
282101 Donations	1,103,288	611,495	55.4%
282102 Fines and Penalties/ Court wards	16,000	24,945	155.9%
<i>Wage Rec't:</i>	767,062	<i>Wage Rec't:</i> 809,703	<i>Wage Rec't:</i> 105.6%
<i>Non Wage Rec't:</i>	704,954	<i>Non Wage Rec't:</i> 807,582	<i>Non Wage Rec't:</i> 114.6%
<i>Domestic Dev't:</i>	1,024,538	<i>Domestic Dev't:</i> 547,340	<i>Domestic Dev't:</i> 53.4%
<i>Donor Dev't:</i>	78,750	<i>Donor Dev't:</i> 64,156	<i>Donor Dev't:</i> 81.5%
Total	2,575,304	Total 2,228,781	Total 86.5%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Staff salaries paid)	90 (Staff salaries paid)	90.91
%age of staff appraised	87 (All staff appraised)	70 (All staff appraised)	80.46
%age of LG establish posts filled	91 (Pension Gratuity and arrears paid.Data on salaries and pension captured. Reports on support supervision and monitoring of LLGs activities produced. Submissions made to DSC and DSC discission implemented. Disiplinary actions taken and report produced and submitted to Ministry . Staff trained)	98 (Pension Gratuity and arrears paid.Data on salaries and pension captured. Reports on support supervision and monitoring of LLGs activities produced. Submissions made to DSC and DSC discission implemented. Disiplinary actions taken and report produced and submitted to Ministry . Staff trained)	107.69

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

1a. Administration

227004 Fuel, Lubricants and Oils	3,070	2,845	92.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,530	10,848	113.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,530	10,848	113.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	07 (Staff and other stake holders trained.)	4 (Staff and other stake holders trained.)	57.14
Availability and implementation of LG capacity building policy and plan	Yes (Capavity building policy and plan implemented)	yes (Capavity building policy and plan implemented)	#Error
Non Standard Outputs:	not planned	N/A	

Expenditure

221003 Staff Training	51,616	36,479	70.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,616	36,479	70.7%
Donor Dev't:		0	0.0%
Total	51,616	36,479	70.7%

Output: Supervision of Sub County programme implementation

0

Non Standard Outputs:	4 monitoring and supoort supervision made.	4 monitoring and supoort supervision made.
-----------------------	--	--

Expenditure

227001 Travel inland	3,000	3,034	101.1%
Wage Rec't:		0	0.0%

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

1a. Administration

Non Standard Outputs: Number of payrolls printed on monthly basis Number of payrolls printed on monthly basis

Expenditure

221020 IPPS Recurrent Costs	6,200	5,810	93.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	5,810	93.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	5,810	93.7%

Output: Records Management Services

%age of staff trained in Records Management	00 (900 docs filed, 12 File audited 60 File censured, 4500 Mails registered, 400 Mails posted, 3000 docs Photocopied, 2800 mails received and delivered 2500 mails, Data bank maintained Routine office activities Coordinated.)	98 (225 docs filed, 3 File audited 15 File censured, 1125 Mails registered, 100 Mails posted, 750 docs Photocopied, 700 mails received and delivered 625 mails, Data bank maintained Routine office activities Coordinated.)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221012 Small Office Equipment	1,000	1,000	100.0%
222001 Telecommunications	1,000	906	90.6%
222002 Postage and Courier	500	500	100.0%
227001 Travel inland	3,000	2,955	98.5%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,053	7,361	91.4%

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

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	25/08/2016 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	25/08/2016 (N/A)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

211101 General Staff Salaries	25,167	1,283	5.1
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100.0
221009 Welfare and Entertainment	1,500	1,475	98.3
221011 Printing, Stationery, Photocopying and Binding	1,775	2,933	165.2
221012 Small Office Equipment	750	613	81.7
221016 IFMS Recurrent costs	30,000	29,835	99.4
221017 Subscriptions	1,200	1,200	100.0
222001 Telecommunications	1,200	1,200	100.0
227001 Travel inland	13,122	13,113	99.9
227004 Fuel, Lubricants and Oils	5,320	5,320	100.0
228001 Maintenance - Civil	5,000	5,000	100.0
228002 Maintenance - Vehicles	2,762	2,682	97.1

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

2. Finance

Revenue Collections	Headquarters and all the 09 sub-counties)	Headquarters and all the 09 sub-counties)	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0
Value of LG service tax collection	59042000 (District Headquarters and all the 09 sub-counties)	0 (N/A)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221008 Computer supplies and Information Technology (IT)	500	500	100.0
221009 Welfare and Entertainment	500	500	100.0
221011 Printing, Stationery, Photocopying and Binding	10,800	10,800	100.0
222001 Telecommunications	800	650	81.3
227001 Travel inland	5,122	5,075	99.1
227004 Fuel, Lubricants and Oils	5,000	4,255	85.1
Wage Rec't:		0	0.0
Non Wage Rec't:	22,722	21,780	95.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	22,722	21,780	95.9

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (District Headquarters, Sub Counties,)	24/03/2017 (District Headquarters)	#Error
Date of Approval of the Annual Workplan to the Council	15/02/2016 (District Headquarters, Sub Counties,)	18/05/2017 (District Headquarters,)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	7,296	<i>Non Wage Rec't:</i>	97.3%
<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	7,500	Total	7,296	Total	97.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General office, Finance office- Adjumani District head quarters.)	31/08/2016 (N/A)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>211101 General Staff Salaries</i>	145,928	149,720	102.6%
<i>221003 Staff Training</i>	8,372	5,753	68.7%
<i>221007 Books, Periodicals & Newspapers</i>	1,200	496	41.3%
<i>221008 Computer supplies and Information Technology (IT)</i>	2,000	2,000	100.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,830	2,814	99.4%
<i>221014 Bank Charges and other Bank related costs</i>	780	739	94.7%
<i>222001 Telecommunications</i>	1,500	1,450	96.7%
<i>227001 Travel inland</i>	4,520	4,439	98.2%
<i>227004 Fuel, Lubricants and Oils</i>	3,820	3,686	96.5%
<i>228002 Maintenance - Vehicles</i>	2,000	1,875	93.8%

<i>Wage Rec't:</i>	145,928	<i>Wage Rec't:</i>	149,720	<i>Wage Rec't:</i>	102.6%
<i>Non Wage Rec't:</i>	27,022	<i>Non Wage Rec't:</i>	23,252	<i>Non Wage Rec't:</i>	86.0%
<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	172,950	Total	172,971	Total	100.0%

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

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

0

Non Standard Outputs:	8 Council meetings held. 8 sets of minutes prepared and produced. 4 quaterly reports Ordinances enacted	8 Council meetings held. 8 sets of minutes prepared and produced. 4 quarterly reports prepared.
-----------------------	--	---

Expenditure

211101 General Staff Salaries	181,581	170,215	93.7%		
211103 Allowances	53,960	66,220	122.7%		
221008 Computer supplies and Information Technology (IT)	2,000	1,800	90.0%		
221009 Welfare and Entertainment	4,000	4,676	116.9%		
221011 Printing, Stationery, Photocopying and Binding	4,000	3,899	97.5%		
221012 Small Office Equipment	2,000	2,593	129.7%		
222001 Telecommunications	1,500	1,500	100.0%		
227001 Travel inland	8,465	5,102	60.3%		
228002 Maintenance - Vehicles	800	770	96.3%		
Wage Rec't:	181,581	Wage Rec't:	170,215	Wage Rec't:	93.7%
Non Wage Rec't:	77,725	Non Wage Rec't:	86,560	Non Wage Rec't:	111.4%
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	259,306	Total	256,775	Total	99.0%

Output: LG procurement management services

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

3. Statutory Bodies

Non Standard Outputs:	24 Contracts Committee meetings held. 16 Evaluation reports prepared Advertisements for pre-qualification and open bidding made. 4 quarterly reports prepared and produced. The District Procurement Plan consolidated.	16 Contracts Committee meetings held. 40 evaluation reports prepared. 4 quarterly reports prepared.
-----------------------	---	---

Expenditure

211103 Allowances	6,000	6,000	100.0%
221001 Advertising and Public Relations	3,040	2,200	72.4%
221009 Welfare and Entertainment	1,100	1,560	141.8%
221011 Printing, Stationery, Photocopying and Binding	2,260	3,348	148.1%
222001 Telecommunications	1,000	1,467	146.7%
227001 Travel inland	4,120	3,450	83.7%
227004 Fuel, Lubricants and Oils	2,000	1,997	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,520	20,022	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,520	20,022	102.6%

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings held. 6 sets of minutes prepared and produced. 4 quarterly reports prepared	6 DSC meetings held. 6 sets of DSC minutes prepared and produced. 4 quarterly DSC reports
-----------------------	--	---

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

3. Statutory Bodies*Expenditure*

211103 Allowances	15,128	14,831	98.0
221008 Computer supplies and Information Technology (IT)	1,120	1,050	93.8
221009 Welfare and Entertainment	2,016	1,733	85.9
221011 Printing, Stationery, Photocopying and Binding	2,000	2,471	123.6
221012 Small Office Equipment	1,600	1,899	118.7
222001 Telecommunications	800	915	114.4
227001 Travel inland	4,253	4,771	112.2
227004 Fuel, Lubricants and Oils	3,371	3,370	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	30,288	31,039	102.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	30,288	31,039	102.5%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 applications (registration, renewal, lease extensions) cleared)	83 (83 applications (registration, renewal, lease extensions) cleared.)	83.00
No. of Land board meetings	6 (6 DLB meetings held.)	8 (8 District Land Board meetings held.)	133.33
Non Standard Outputs:	6 sets of minutes prepared and produced. 4 quarterly reports prepared and produced. 1 District compensation rate reviewed.	8 sets of minutes prepared and produced. 4 quarterly reports prepared and produced. 1 District Compensation rate reviewed.	

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	10,000	Total	9,510	Total	95.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed by the Council)	4 (4 PAC reports discussed by the Council.)	100.00
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor Generals report /queries reviewed.)	1 (N/A)	100.00
Non Standard Outputs:	5 PAC reports prepared and produced. 4 quarterly prepared and produced.	5 PAC reports prepared and produced. 4 quarterly reports prepared and produced.	

Expenditure

211103 Allowances	10,140	8,643	85.2%
221009 Welfare and Entertainment	900	904	100.4%
221011 Printing, Stationery, Photocopying and Binding	800	1,200	150.0%
222001 Telecommunications	400	400	100.0%
227001 Travel inland	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,240	11,447	86.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,240	11,447	86.5%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	8 (8 minutes of Council meetings with relevant resolutions prepared.)	8 (8 minutes of Council meetings with relevant resolutions prepared.)	100.00
---	---	---	--------

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

3. Statutory Bodies

221007 Books, Periodicals & Newspapers	1,464	1,424	97.3%
222001 Telecommunications	1,200	1,575	131.3%
227001 Travel inland	17,445	31,681	181.6%
227004 Fuel, Lubricants and Oils	8,117	12,331	151.9%
228002 Maintenance - Vehicles	4,600	7,971	173.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,826	136,826	117.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	116,826	136,826	117.1%

Output: Standing Committees Services

0

Non Standard Outputs:	12 Committee meetings held. 12 minutes prepared and produced. 4 quarterly reports prepared and produced.	12 Committee meetings held 6 minutes prepared and produced. 4 quarterly reports prepared.
-----------------------	--	---

Expenditure

211103 Allowances	25,960	26,140	100.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,960	26,140	100.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,960	26,140	100.7%

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

4. Production and Marketing*1. Higher LG Services***Output: Extension Worker Services**

0

Non Standard Outputs:	Recruit Agric Extension Officers: Qualifying LLG for Hard -to Reach Allowance are: Pachara, Adropi, Ciforo, Ukusijoni, Itirikwa, Ofua, Pakelle, Dzaipi and Arinyapi.	7 Extension Officers recruited and deployed to lower local Government in the FY 2016/17
	The Number of Staffs planned to receive the Hard to Reach Allowance are 19	

Expenditure

211101 General Staff Salaries	242,781	242,781	100.0%
Wage Rec't:	324,575	Wage Rec't: 242,780	Wage Rec't: 74.8%
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	324,575	Total 242,780	Total 74.8%

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

0

Non Standard Outputs:	Pest, Vector and diseases controlled, farmers Advisory services delivered, Basic Agriculture data collected, .	Pest, Vector and diseases controlled, farmers Advisory services delivered, Basic Agriculture data collected,
-----------------------	--	--

Expenditure

263101 LG Conditional grants (Current)	8,600	8,600	100.0%
--	-------	-------	--------

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

4. Production and Marketing

0

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, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society , renovated Production Unit Block, and assorted Sector plants maintained and protected, paid retention for Livestock market, Agric market in Ukusijoni and Ciforo Cattle Dip, The PRELNOR Projetc Outputs delivered, the FAO-UG Project Supervision and Monitoring reports,	Quarter 2: 6 minutes of Department planning meetings ,6(Monthly) Field Supervision reports, 2Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 2 Enterprises Strategic Development Plan produce and implemented, assorted Sector plants
-----------------------	--	---

Expenditure

211101 General Staff Salaries	265,765	265,765	100.0%		
221002 Workshops and Seminars	132,112	71,299	54.0%		
228002 Maintenance - Vehicles	9,000	330	3.7%		
228003 Maintenance – Machinery, Equipment & Furniture	29,000	17,556	60.5%		
Wage Rec't:	265,765	Wage Rec't:	265,765	Wage Rec't:	100.0%
Non Wage Rec't:	14,280	Non Wage Rec't:	8,874	Non Wage Rec't:	62.1%
Domestic Dev't:	140,832	Domestic Dev't:	80,311	Domestic Dev't:	57.0%
Donor Dev't:	15,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	435,877	Total	354,950	Total	81.4%

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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, produce and implement 2 Enterprises Commodity Development Strategy , procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated, two set of small scale irrigation facility procured and established for strategic horticulture promotion , Implement the VoDP Project.	QUATER 2 3 minutes of Sector planning meeting, 3 field activity supervision reports, 4 Monitoring and evaluation reports, 1 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification de	
-----------------------	--	---	--

Expenditure

221002 Workshops and Seminars	29,795	17,795	59.7
224006 Agricultural Supplies	10,000	9,409	94.1
227001 Transport and	1,000	1,000	100.0

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	7128 (District wide slaughters of cattle, shoats and pigs in the District and Lower Local Governments)	154.96
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	1897 (Quarter 1-4; Routine use of cattle dip in Gulinya and Toloro Cattle Dips and Crush Spraying at the Lower Local Governments.)	126.47
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)	73442 (Qtr 3: Vaccinated 15,367 heads of cattle against BQ, 33,287 Poultry against NCD and IB across the Sub-counties Qtr 4: District wide vaccination for 20150 cattle against FMD,and 1388 cattle against CBPP)	81.60

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

4. Production and Marketing

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, Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, Baseline data updated, operationalise one communal cattledip, maintenance and operations, Procure Artificial breeding equipments and conduct AI services	Qtr 3: 3 Planning and review meetings report, 2 Activity (monthly)report, 1 Supervision and monitoring reports, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 947 calves and small ruminants, 1 Department vehicle servi	
-----------------------	--	--	--

Expenditure

221002 Workshops and Seminars	45,718	5,614	12.3
224006 Agricultural Supplies	20,117	20,117	100

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	7500 (Harvested 7500 fish from 2 ponds in Ofua Sub-county)	0 (The stocked ponds not yet harvested.)	.00
No. of fish ponds stocked	2 (Rehabilitation and stocking of two fish ponds)	1 (One fish pond stocked with 7500 fish fingerlings)	50.00
No. of fish ponds constructed and maintained	2 (Rehabilitate and stock 2 Fish Ponds in Ofua Sub-County)	1 (Quarter 4: One fish pond rehabilitated, stocked with 7500 fish fingerlings and supplied 1200 kg of feeds)	50.00
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 Check Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy .	Quarter 1-3 9 minutes of planning and review meetings, 3 (monthly) activity reports, 3 Supervision and Monitoring reports, 1 Baseline data updated and disseminated Advisory service to 600 fisherfolks , 3 Policy Technical Guidance and dissemination, 1	

Expenditure

221002 Workshops and Seminars	5,549	5,549	100.00
224006 Agricultural Supplies	15,000	10,500	70.00
227001 Travel inland	2,000	2,000	100.00

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

4. Production and Marketing

No. of parishes receiving anti-vermin services	52 (All parishes. Anti vermin and Stray animal enforcement units formed at parish levels and operationalised.)	0 (N/A)	.00
Number of anti vermin operations executed quarterly	4 (All LLG. Operations against vermin and strat animals)	1 (Responded to the Vermin Destruction in Arinyapi)	25.00
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>221002 Workshops and Seminars</i>	1,000	800	80.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	800	80.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	800	80.0%

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)	40 (Deploy and maintain the tse tse traps in District, deployed 150 live baits and 1500 tiny targets)	20.00
---	---	---	-------

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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, District Honey Producers Association formed registered nationally, registered and supervised, 300 farmers received Agriculture Advisory services,1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop and implement Honey Enterprise Development Strategy , Vermin controlled, Maintanance of assets, procure and establish 80 KTB Beehives	Qtr 3:Undertook seedlings watering under Operation Wealth Creation Quarter 4:Procured 50 KTB beehives and distributed to the Bee farmers in the LLGs, honey harvesting and processing equipments like beesuits, glooves,gumboots, 2 steam guns and one refracto	
-----------------------	---	--	--

Expenditure

221002 Workshops and Seminars	5,000	5,072	101.4
224006 Agricultural Supplies	14,000	12,115	86.5
227001 Travel inland	1,429	367	25.7
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	6,429	<i>Non Wage Rec't:</i> 5,439	<i>Non Wage Rec't:</i> 84.6
<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i> 12,115	<i>Domestic Dev't:</i> 86.5
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	20,429	Total 17,554	Total 85.9

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

4. Production and Marketing

281504 Monitoring, Supervision & Appraisal of capital works	4,951	4,779	96.5
312101 Non-Residential Buildings	9,100	6,037	66.3
Wage Rec't:	0	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:	14,051	Domestic Dev't: 10,817	Domestic Dev't: 77.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	14,051	Total 10,817	Total 77.0

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
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 distirct 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 (1 radio talk show on Trade development and promotional seviles, formed and trained the livestock market platform committee, undertook exposers visit for the market committee)	.00

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	5,032	5,311	105.5
-------------------------------	-------	-------	-------

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

4. Production and Marketing

to UNBS for product quality and standards

of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)

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

No of awareness radio shows participated in

2 (West Nile FM Stations)

0 (N/A)

.00

Non Standard Outputs:

Supervision of the registration process

Guidance on business registration process

Expenditure

221002 Workshops and Seminars

5,000

1,290

25.8%

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

0

Wage Rec't:

0.0%

*Non Wage Rec't:***5,000***Non Wage Rec't:*

1,290

Non Wage Rec't:

25.8%

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

0

Domestic Dev't:

0.0%

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

0

Donor Dev't:

0.0%

Total**5,000****Total****1,290****Total****25.8%****Output: Market Linkage Services**

No. of market information reports disseminated

12 (Radio dissemination of market information)

0 (N/A)

.00

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

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

4. Production and Marketing

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
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (N/A)	.00
No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	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	4,000	1,000	25.00
Wage Rec't:		0	0.00
Non Wage Rec't:	4,000	1,000	25.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	4,000	1,000	25.00

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

5. Health

	Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII)		
Number of inpatients that visited the NGO Basic health facilities	7800 (Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII)	14448 (Curative and preventive services provided.)	185.23
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2458 (Provision of immunization services in Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII)	7565 (Children immunized)	307.77
Number of outpatients that visited the NGO Basic health facilities	168000 (Healthworkers Posted in Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani	417166 (OPD Utilization has reduced implying better health status.)	248.31

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

5. Health

Non Standard Outputs:	90% DPT 3 coverage	NA
	4 Quarterly VHT meetings	
	35 weekly out reaches	
	35 HCT outreaches	
	4 Quarterly home improvement campaigns	
	12 monthly departmental/ward meetings	
	monthly internal support supervision	
	quarterly incharges meeting	
	Nutrition services provided,2	
	HSD Meetings conducted,4	
	Technical support supervision conducted, health camps done,Consituency Health task force meetings conducted, Health promotion and education conducted.	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	148,283	159,012	107.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	148,283	<i>Non Wage Rec't:</i> 159,012	<i>Non Wage Rec't:</i> 107.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	148,283	Total 159,012	Total 107.2%

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

No of children immunized with Pentavalent vaccine	2590 (Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainy api,Ogolo,Elegu , Ajugopi, Olia, Lewa, Kureku,	2708 (Children immunized)	104.56
---	---	---------------------------	--------

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Sub counties)	99 (Improved community linkage, sensitization, mobilization, referral, pregnancy mapping, Follow up and reduced morbidity rates. Quarterly reports by VHTs delivered.)	100.00
% age of approved posts filled with qualified health workers	90 (Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	80 (Health workers deployed improved & quality health service delivery)	88.89
No and proportion of deliveries conducted in the Govt. health facilities	1842 (Provision of delivering services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	10988 (New born delivered)	596.53
Number of inpatients that visited the Govt. health facilities.	5200 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, HCs)	10988 (curative and preventive Health services provided.)	211.31
Number of outpatients that visited the Govt. health facilities.	157000 (Provision of curative and preventive Health services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra	190194 (curative and preventive Health services provided)	121.14

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

5. Health

No of trained health related training sessions held.	37 (Conductiing training in health related activities in All H/C II,III Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu , Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	16 (4 Trainings in health related sessions held.)	43.24
Number of trained health workers in health centers	137 (Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu , Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	136 (Health workers deployed)	99.27
Non Standard Outputs:	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services provided	N/A	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	129,797	121,818	93.9
--	----------------	---------	------

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Vote: 501 Adjumani District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

5. Health

No of staff houses constructed 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

312102 Residential Buildings	19,862	15,782	79.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,862	15,782	79.5%
Donor Dev't:		0	0.0%
Total	19,862	15,782	79.5%

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated 1 (Renovation of maternity ward at Ofua H/C III) 1 (Improved maternity services at Ofua) 100.00

No of maternity wards constructed 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

312101 Non-Residential Buildings	49,800	85,985	172.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,800	85,985	172.7%
Donor Dev't:		0	0.0%
Total	49,800	85,985	172.7%

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated () 0 (N/A) 0

No of OPD and other wards constructed 01 (Renovation of Major defects of Adjumani Hospital) 1 (COMPLETED AND IN USE) 100.00

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

5. Health**Function: District Hospital Services****1. Higher LG Services****Output: Hospital Health Worker Services**

0

Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Supervision, immunization out reaches, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Committee Meetings, House Allocation Committee meetings,	Improved service delivery
-----------------------	--	---------------------------

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,520	1,330	52.8
211103 Allowances	16,800	11,229	66.8
221003 Staff Training	1,000	1,000	100.0
221008 Computer supplies and Information Technology (IT)	2,000	325	16.3
221009 Welfare and Entertainment	4,254	4,609	108.3
221011 Printing, Stationery, Photocopying and Binding	13,617	8,662	63.6
221014 Bank Charges and other Bank related costs	900	731	81.2
222001 Telecommunications	3,500	3,069	87.7
223005 Electricity	19,000	25,760	135.6
224004 Cleaning and Sanitation	29,376	36,050	122.7
224005 Uniforms, Beddings and Protective Gear	995	525	52.8
227001 Transport	12,032	9,210	76.5

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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

Number of total outpatients that visited the District/ General Hospital(s).	120000 (Provision of Curative and preventive health services in Adjumani Hospital)	85933 (IMPROVED SERVICE DELIVERY)	71.61
%age of approved posts filled with trained health workers	75 (Provision of quality health services Adjumani Hospital)	87 (Quality Health service delivered)	116.00
No. and proportion of deliveries in the District/General hospitals	1599 (Curetive and Preventive health service provided and patient condition improved)	1886 (IMPROVED NEW BORN AND MATERNAL CARE)	117.95
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13000 (Provision of curative and preventive Health services in Adjumani Hospital)	10780 (IMPROVED IN PATIENT CARE)	82.92
Non Standard Outputs:	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting	N/A	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	17,213	17,063	99.1
--	--------	--------	------

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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 4 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 Bay lor Uganda. Conducting NTD programme activites . Provision of UNHCR intergrated health services in refugee settlemenst and among nationals ,Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , UNICEF EMERGENCY FUND UNDER HEALTH DEPARTMENT (i.e YI 105: IR 1.1 Enabling Environment- Constructions work like latrines, renovations etc YI 105: IR 1.2 Immunization, YI	Improve service delivery
-----------------------	--	--------------------------

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

5. Health

Activities under BTC /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, CBOs
 and other crosscutting issues
 Activities .in District Health
 Office.

Expenditure

211101 General Staff Salaries	4,010,898	4,517,656	112.6
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,174	86,017	58.4
213001 Medical expenses (To employees)	11,200	4,996	44.6
221002 Workshops and Seminars	338,309	219,233	64.8
221003 Staff Training	232,000	186,997	80.6
221008 Computer supplies and Information Technology (IT)	19,000	600	3.2
221009 Welfare and Entertainment	15,500	2,694	17.4
221011 Printing, Stationery, Photocopying and Binding	9,000	4,573	50.8
221012 Small Office Equipment	500	540	108.0
221014 Bank Charges and other Bank related costs	3,344	471	14.1
222001 Telecommunications	21,400	6,674	31.2
223005 Electricity	2,871	900	31.3
224004 Cleaning and Sanitation	1,000	490	49.0
227001 Travel inland	650,081	394,813	60.7
227004 Fuel, Lubricants and Oils	60,000	25,134	41.9
228002 Maintenance - Vehicles	35,000	16,302	46.6

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

5. Health**Output: Administrative Capital**

0

Non Standard Outputs: procurement of investment service costs , supervision of projects, procurement of 8 ty ers,Construction of 6 block of 4 stances VIP Latrine at Ciforo, Arinyapi, Elegu, Magburu, Ofua Pakele HCs Renovation of Marternity ward at , Arinyapi,Pakele, Ciforo,Pachara,, Robidiru & Mary land Kocoa HCs & Construction of vaccine stores at District Health Office

WORKS UNDER DDEG COMPLETED

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	15,804	15,804	100.0
312201 Transport Equipment	10,000	10,050	100.5
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	25,804	25,854	100.2
Donor Dev't:	400,000	0	0.0
Total	425,804	25,854	6.1

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

6. Education

No. of student drop-outs	2000 (All Government Aided primary schools)	213 (215 student drop outs)	10.65
No. of pupils enrolled in UPE	42586 (All Government Aided primary schools.)	43409 (42586 pupils enrolled in UPE)	101.93
No. of qualified primary teachers	672 (All Government Aided primary schools.)	656 (656 qualified Teachers in place)	97.62
No. of teachers paid salaries	672 (All Government Aided primary schools.)	656 (656 Teachers salaries paid)	97.62
Non Standard Outputs:	N/A	N/A	

Expenditure

263366 Sector Conditional Grant (Wage)	5,020,574	5,258,990	104.7
263367 Sector Conditional Grant (Non-Wage)	304,541	333,862	109.6
<i>Wage Rec't:</i>	5,020,574	<i>Wage Rec't:</i> 5,258,990	<i>Wage Rec't:</i> 104.7
<i>Non Wage Rec't:</i>	304,541	<i>Non Wage Rec't:</i> 333,862	<i>Non Wage Rec't:</i> 109.6
<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	5,325,115	Total 5,592,852	Total 105.0

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	Projects located at selected prim.ary schools across the District	Projects supervised and monitored, Technical reports produced,certificates produced & payment done
-----------------------	---	--

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	18,076	18,076	100.0
314201 Materials and supplies	647,154	142,064	22.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

6. Education

No. of latrine stances constructed	19 (Latrine construction in)	19 (19 stance of latrines constructed and in use)	100.00
------------------------------------	------------------------------	---	--------

Non Standard Outputs:	N/A	Retentions for 4 constructed latrines for FY 2015/2016 paid.UGX 5,834,371/=was paid for emergency repair of Kolididi P/S classroom block
-----------------------	-----	--

Expenditure

<i>312101 Non-Residential Buildings</i>	71,436	75,093	105.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>		0	0.0
<i>Domestic Dev't:</i>	71,436	75,093	105.1
<i>Donor Dev't:</i>		0	0.0
Total	71,436	75,093	105.1

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (na)	0
No. of teacher houses constructed	4 (Construction of semidetached staff houses in Keyo and Nyeu Primary Schools)	4 (4 unit 0f 2unit @ semidetached staff houses constructed remained commissioning)	100.00
Non Standard Outputs:	N/A	Balance of UGX 18,271,229/=was paid for emergency repair of Kolididi P/S classroom blockand 1block of 4classroom repaired and in use. And under supplementary budget completion of staffhouse for FY 2015/2016 at Esia P/Swas also paid	

Expenditure

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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

No. of students sitting O level	()	1215 (00 Students sitting O level)	0
No. of students passing O level	()	1033 (00passes O level)	0
No. of teaching and non teaching staff paid	()	86 (86 Teaching and non-Teaching staff salaries paid)	0
No. of students enrolled in USE	3743 (Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS.)	3743 (3743 students enrolled in USE)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

263366 Sector Conditional Grant (Wage)	861,744	861,744	100.00
263367 Sector Conditional Grant (Non-Wage)	345,420	335,020	97.00
<i>Wage Rec't:</i>	861,744	<i>Wage Rec't:</i> 861,744	<i>Wage Rec't:</i> 100.00
<i>Non Wage Rec't:</i>	345,420	<i>Non Wage Rec't:</i> 335,020	<i>Non Wage Rec't:</i> 97.00
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	1,207,164	Total 1,196,764	Total 99.1%

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

No. Of tertiary education Instructors paid salaries	10 (Amelo Technical Institute)	10 (8 Tertiary education instructors salaries paid)	100.00
No. of students in tertiary education	500 (Amelo Technical Institute)	50 (50 student enrolled)	10.00

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

6. Education

<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	313,558	Total	249,559	Total	79.6%

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

0

Non Standard Outputs: N/A

Students instructed in various disciplines at Amelo Technical Institute

Expenditure

263367 Sector Conditional Grant (Non-Wage)	134,200		130,058		96.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	134,200	Non Wage Rec't:	130,058	Non Wage Rec't:	96.9%
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	134,200	Total	130,058	Total	96.9%

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

0

Non Standard Outputs: District Headquarters

District HeadquartersStaff salaries paid and Support Supervision and Monitoring conducted in schools, Schools census exercise conducted

Expenditure

<i>211101 General Staff Salaries</i>	75,233	62,440	83.0%
<i>221002 Workshops and Seminars</i>	0	3,612	N/A

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

6. Education

227004 Fuel, Lubricants and Oils	8,000	7,439	93.0
228002 Maintenance - Vehicles	9,442	2,082	22.0
Wage Rec't:	75,233	Wage Rec't: 62,440	Wage Rec't: 83.0
Non Wage Rec't:	33,942	Non Wage Rec't: 35,042	Non Wage Rec't: 103.2
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 3,612	Donor Dev't: 0.0
Total	109,175	Total 101,094	Total 92.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Headquarters.)	4 (4 inspection reports provided and shared with the council)	100.00
No. of tertiary institutions inspected in quarter	2 (Amelo Technical Institute and Junior Express Vocational Training School.)	2 (2 tertiary institutions inspected)	100.00
No. of secondary schools inspected in quarter	14 (All Government aided , private and community secondary schools)	14 (14 secondary schools inspected)	100.00
No. of primary schools inspected in quarter	105 (All Government aided , private and community primary schools)	106 (106 Primary schools inspected)	100.95
Non Standard Outputs:	N/A	NA	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,089	941	15.5
227001 Travel inland	9,133	7,501	82.1
227004 Fuel, Lubricants and Oils	15,222	5,795	38.1
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	30,445	Non Wage Rec't: 14,237	Non Wage Rec't: 46.8
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	30,445	Total 14,237	Total 46.8%

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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>	20,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	15.0
<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	20,000	Total	3,000	Total	15.0

3. Capital Purchases**Output: Administrative Capital**

0

Non Standard Outputs:	Completion of Education Office.	Education department Office Blocks rehabilitated and Balance of UGX 10,374,564/=was paid for emergency repair of Kolididi P/S classroom blockand the classroom was repaired and in use.
-----------------------	---------------------------------	---

Expenditure

312101 Non-Residential Buildings	50,000	52,000	104.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	52,000	104.0%
Donor Dev't:		0	0.0%
Total	50,000	52,000	104.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

7a. Roads and Engineering

211101 General Staff Salaries	69,442	51,553	74.2
221009 Welfare and Entertainment	2,400	1,541	64.2
221011 Printing, Stationery, Photocopying and Binding	3,000	3,955	131.8
221012 Small Office Equipment	734	515	70.2
222001 Telecommunications	1,200	1,200	100.0
224004 Cleaning and Sanitation	1,400	1,119	79.9
227001 Travel inland	6,000	13,670	227.8
227004 Fuel, Lubricants and Oils	8,400	8,230	98.0
<i>Wage Rec't:</i>	69,442	<i>Wage Rec't:</i> 51,553	<i>Wage Rec't:</i> 74.2
<i>Non Wage Rec't:</i>	26,134	<i>Non Wage Rec't:</i> 30,230	<i>Non Wage Rec't:</i> 115.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	95,576	Total 81,783	Total 85.6%

Output: Promotion of Community Based Management in Road Maintenance

0

Non Standard Outputs: District Roads Committees One Meeting of District Roads Committee

Expenditure

221009 Welfare and Entertainment	5,000	80	1.6
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 80	<i>Non Wage Rec't:</i> 1.6
<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	5,000	Total 80	Total 1.6%

Output: Sector Capacity Development

0

Non Standard Outputs: Training in RAMPS and NA

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	9 (One bottleneck per subcounty)	9 (Money transferred to Sub-Counties)	100.00
Non Standard Outputs:	na	NA	

Expenditure

263104 Transfers to other govt. units (Current)	89,558	89,558	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	89,558	89,558	100.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	89,558	89,558	100.00

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (na)	0 (NA)	0
Length in Km of Urban unpaved roads routinely maintained	30 (Urban roads)	30 (Urban roads planned maintained)	100.00
Non Standard Outputs:	na	NA	

Expenditure

263104 Transfers to other govt. units (Current)	155,169	91,302	58.80
Wage Rec't:		0	0.00
Non Wage Rec't:	155,169	91,302	58.80
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	155,169	91,302	58.80

Output: District Roads Maintenance (URF)

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

7a. Roads and Engineering

Non Standard Outputs: na NA

Expenditure

263101 LG Conditional grants (Current)	571,189	338,742	59.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	571,189	338,742	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	571,189	338,742	59.3%

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

Length in Km. of rural roads rehabilitated	16 (Ofua-Subbe-Mirieyi, Dzaipi-Magara)	0 (NA)	.00
Length in Km. of rural roads constructed	3 (Marindi-Asisi)	0 (NA)	.00
Non Standard Outputs:	Payment of retention	Retentions for previous FY paid	

Expenditure

312103 Roads and Bridges	296,934	238,524	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	194,934	209,224	107.3%
Donor Dev't:	102,000	29,300	28.7%
Total	296,934	238,524	80.3%

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs: Road equipment maintained: Road equipment maintained

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

7a. Roads and Engineering

<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	85,789	Total	5,381	Total	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:	Salaries paid, Office running	Salaries paid, Office running		
<i>Expenditure</i>				
211101 General Staff Salaries	27,593	20,497		74.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,969		78.8%
227001 Travel inland	4,500	9,185		204.1%
227004 Fuel, Lubricants and Oils	7,200	9,898		137.5%
228002 Maintenance - Vehicles	7,200	11,225		155.9%
<i>Wage Rec't:</i>	27,593	<i>Wage Rec't:</i>	20,497	<i>Wage Rec't:</i> 74.3%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	21,123	<i>Non Wage Rec't:</i> 140.8%
<i>Domestic Dev't:</i>	7,413	<i>Domestic Dev't:</i>	11,154	<i>Domestic Dev't:</i> 150.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	50,006	Total	52,773	Total 105.5%

Output: Supervision, monitoring and coordination

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters; One per quarter)	4 (One District Water Supply and Sanitation Coordination Meeting done)	100.00
No. of water points tested for quality	20 (2 sources per subcounty and ATC)	20 (Planned No. of water points tested for quality)	100.00
No. of supervision visits during and after construction	24 (2 visits per month)	24 (Supervision Visits conducted during and after construction)	100.00
Non Standard Outputs:	Field extension staff meetings - once per quarter	One Meeting	

Expenditure

221002 Workshops and Seminars	16,800	16,800	100.00
221003 Staff Training	4,300	4,300	100.00
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	13,800	13,800	100.00
<i>Domestic Dev't:</i>	7,300	7,300	100.00
<i>Donor Dev't:</i>		0	0.00
Total	21,100	21,100	100.00

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (na)	0 (NA)	0
% of rural water point sources functional (Shallow Wells)	95 (Borehole functionality in rural areas, both deep and shallow wells)	95 (Borehole functionality in rural areas, both deep and shallow wells)	100.00
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (NA)	0
No. of water points rehabilitated	8 (In at least 4 subcounties)	15 (Water points repaired in various Sub Counties)	187.50
No. of public sanitation	0 (na)	0 (NA)	0

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

7b. Water

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	12,730	Total	53.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	8 (All new borehole drilling sites)	8 (New borehole drilling sites)	100.00
No. of water and Sanitation promotional events undertaken	0 (na)	0 (NA)	0
No. of Water User Committee members trained	8 (All new borehole drilling sites)	8 (New borehole drilling sites)	100.00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings for pump mechanics)	2 (No Handpump Mechanics training conducted)	100.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio programmes on Radio Amani)	4 (No Radio Talkshow done)	100.00
Non Standard Outputs:	Advocay meetings at District and Subcounty levels	Advocay meetings at Subcounty level done	

Expenditure

221002 Workshops and Seminars	19,222	13,099	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,222	13,099	68.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,222	13,099	68.1%

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i>	21,694	<i>Domestic Dev't:</i>	98.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	21,694	Total	98.6%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs: Integration activities funded by UNHCR NA

Expenditure

312104 Other Structures	174,369	104,979	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		28,047	0.0%
Donor Dev't:	174,369	76,932	44.1%
Total	174,369	104,979	60.2%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Public toilet constructed at Elegu) 1 (01 Public latrine constructed at Elegu Market) 100.00

Non Standard Outputs: Payment of retention for previous constructions NA

Expenditure

<i>312101 Non-Residential Buildings</i>	17,329	13,804	79.7%		
<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%	
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%	
<i>Domestic Dev't:</i>	17,329	<i>Domestic Dev't:</i>	13,804	<i>Domestic Dev't:</i>	79.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

7b. Water

		Adropi SC, Miniki & Guda-Dzaipi SC & Ndele-Ukusijoni SC)	
No. of deep boreholes drilled (hand pump, motorised)	8 (3 in Arinyapi, 3 in Dzaipi, 1 in Pacara, 1 in Adropi)	9 (02 in Arinyapi, 02 in Dzaipi, 01 Pacara, 01 in Ukusijoni, 01 in Ofua, 01 in Adropi & 01 in Itirikwa)	112.50
Non Standard Outputs:	na	NA	

Expenditure

312104 Other Structures	220,000	199,000	90.5
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	220,000	199,000	90.5
Donor Dev't:		0	0.0
Total	220,000	199,000	90.5%

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**

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

8. Natural Resources

Non Standard Outputs:	<p>4 staff maintained(DNRO, OT, OA, Driver) at DHQs</p> <p>36 field monitoring conducted.</p> <p>Quarterly reports submitted to the Line Ministry/Agencies.</p> <p>DHQ Office functionality maintained.</p> <p>energy mainstreaming activities at the district and subcounty levels implemented.</p> <p>1 Demonstration of biogas system for Alere SSS</p> <p>4. Quarterly Computer maintenance</p> <p>15 Assessments Support rapid environment assessment in all refugee settlements</p> <p>4 Demonstration of fish farming as sustainable wetland use in RHAs</p> <p>12 Incentives for Environment Focal Person during field monitoring and submission of reports.</p> <p>120 Months Incentives for 15 Refugee /Host community - based environment workers.</p> <p>12 Months Incentives for project driver</p> <p>19 nights for travels inland</p> <p>12 quarterly airline and internets</p> <p>4 Months stationery</p>	<p>4 staff maintained(DNRO, OT, OA, Driver) at DHQs</p> <p>36 field monitoring conducted.</p> <p>Quarterly reports submitted to the Line Ministry/Agencies.</p> <p>DHQ Office functionality maintained.</p> <p>energy mainstreaming activities at the district and subcounty levels implemen</p>	
-----------------------	---	--	--

Vote: 501 Adjumani District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

8. Natural Resources

224005 Uniforms, Beddings and Protective Gear	578	550	95.1
225001 Consultancy Services- Short term	10,000	1,960	19.6
227001 Travel inland	48,745	39,900	81.9
227004 Fuel, Lubricants and Oils	6,569	1,988	30.3
228002 Maintenance - Vehicles	723	2,200	304.4
228004 Maintenance – Other	75,000	36,000	48.0
Wage Rec't:	30,005	Wage Rec't: 32,040	Wage Rec't: 106.8
Non Wage Rec't:	9,000	Non Wage Rec't: 8,411	Non Wage Rec't: 93.5
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:	159,956	Donor Dev't: 84,080	Donor Dev't: 52.6
Total	198,961	Total 124,531	Total 62.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Men and women participated in tree planting days in all subcounties)	403 (403 Men and women participated in tree planting days in all subcounties)	80.60
Area (Ha) of trees established (planted and surviving)	4 (One hectare of agroforestry demonstration established at selected farms. Three heactares of trees planted in Adjumani Town Council)	85 (1 hectare of agroforestry demonstration established at selected farms. 84 hectares of trees planted in community land)	2125.00
Non Standard Outputs:	47,751 quality seedlings procured/produced at District Central Nursery	47,751 quality seedlings procured/produced at District Central Nursery	

Expenditure

224001 Medical and Agricultural supplies	40,100	89,030	222.0
224006 Agricultural Supplies	10,000	10,000	100.0
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

8. Natural Resources

and Women) in forestry management	levels)	mgt at farm levels)	
No. of Agro forestry Demonstrations	28 (4hectare demonstration plots established with agroforestry and fruit tree species at farm levels)	4 (4hectare demonstration plots established with agroforestry and fruit tree species at farm levels)	14.29
Non Standard Outputs:	Selected farmers trained on forest management	103 Community members trained in forestry mgt at farm levels	

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:		0	0.00
Donor Dev't:	3,000	3,000	100.00
Total	3,000	3,000	100.00

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (Weekly forest inspections conducted.)	44 (44 Weekly forest inspections conducted.)	91.67
Non Standard Outputs:	Staff maintained(FO, 2FRs and 3 FGs). 4 nursery workers mainained at the district central nursery and office functionality maintained Forest surveys conducted 1 Set of Forest Measurement Tools 24 Months Incentives for 2 foresters	Staff maintained(FO, 2FRs and 2 FGs). 4 nursery workers mainained at the district central nursery and office functionality maintained 6 Months Incentives for 2 foresters	

Expenditure

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

8. Natural Resources

	<i>Total</i>	52,214	<i>Total</i>	26,979	<i>Total</i>	51.7%
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	10 (Watershed Management Committees formulated at selected wetland areas in the subcounties)		8 (8 Watershed Management Committees formulated at selected wetland areas in the subcounties)		80.00	
Non Standard Outputs:	48 compliance monitoring conducted at wetland sites. 4 quarterly reports submitted to MoWE. 2 Awareness raising on radio and at subcounties conducted. Communication between stakeholders maintained at all levels. Departmental office maintained		48 compliance monitoring conducted at wetland sites. 4 quarterly reports submitted to MoWE. 2 Awareness raising on radio and at subcounties conducted. Communication between stakeholders maintained at all levels. Departmental office maintained			
<i>Expenditure</i>						
221002 Workshops and Seminars	4,433		3,229		72.8	
221011 Printing, Stationery, Photocopying and Binding	339		315		93.0	
227001 Travel inland	2,049		3,276		159.9	
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
	<i>Non Wage Rec't:</i>	6,820	<i>Non Wage Rec't:</i>	6,820	<i>Non Wage Rec't:</i>	100.0
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
	Total	6,820	Total	6,820	Total	100.0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2000 (Men and women trained at community, subcounty and district levels)	721 (721 Men and women trained at community, subcounty and district levels)	36.05
--	--	---	-------

Non Standard Outputs: N/A

N/A

Vote: 501 Adjumani District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	48 (Weekly environmental monitoring and compliance surveys conducted at environmental hotspots and project sites)	48 (48 Weekly environmental monitoring and compliance surveys conducted at environmental hotspots and project sites)	100.00
Non Standard Outputs:	Coordination and supervision of environmental activities conducted at all levels. Staff maintained(SEO and EO)	Coordination and supervision of environmental activities conducted at all levels. Staff maintained(SEO and EO)	

Expenditure

211101 General Staff Salaries	28,864	16,730	58.00
Wage Rec't:	28,864	16,730	58.00
Non Wage Rec't:		0	0.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	28,864	16,730	58.00

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

No. of new land disputes settled within FY	2 (Physical plan for Dzaipi and Ciforo Growth Centre Developed)	1 (Physical Plan for Dzaipi Groth Centre developed)	50.00
Non Standard Outputs:	4 reports submitted to MoLHUD.4 field monitoring conducted. Office functionality maintained and staff maintained*	4 quarterly reports prepared 30 field monitoring conducted	

Expenditure

211101 General Staff Salaries	42,684	50,082	117.33
225001 Consultancy Services- Short term	14,716	14,716	100.00
227004 Fuel, Lubricants and Oils	1,748	1,748	100.00

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

8. Natural Resources**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

Non Standard Outputs: Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted

Monthly salary payment effected (12 months) in the quarter, 12 dept meetings held and 03 dept reports produced by the dept in the quarter.

Expenditure

221003 Staff Training	2,500	1,000	40.00
221008 Computer supplies and Information Technology (IT)	300	300	100.00
221009 Welfare and Entertainment	500	300	60.00
221011 Printing, Stationery, Photocopying and Binding	500	500	100.00
221012 Small Office Equipment	200	155	77.50
221014 Bank Charges and other Bank related costs	400	64	16.00
222001 Telecommunications	200	200	100.00
211101 General Staff Salaries	260,658	179,217	68.80
227001 Travel inland	1,800	1,740	96.67
227004 Fuel, Lubricants and Oils	2,500	1 350	54.00

Vote: 501 Adjumani District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

9. Community Based Services

No. of children settled	20 (20 juvenile offenders will be resettled at the childrens remand home for rehabilitation)	20 (20 juvenile offenders resettled at the childrens remand home for rehabilitation in the FY)	100.00
-------------------------	--	--	--------

Non Standard Outputs:	Continous mobilisation and support supervision of child developemnt at the lower LGs conducted .	Continous mobilisation and support supervision of children`s developemnt at the lower LGs by the dept staff to ascertain the child wellness in the district was conducted
-----------------------	--	---

Expenditure

227001 Travel inland	3,000	2,800	93.33
227004 Fuel, Lubricants and Oils	2,500	524	21.00
282101 Donations	300,000	24,018	8.01
221008 Computer supplies and Information Technology (IT)	200	100	50.00
221009 Welfare and Entertainment	300	150	50.00
221011 Printing, Stationery, Photocopying and Binding	300	200	66.67
221012 Small Office Equipment	150	100	66.67
222001 Telecommunications	200	100	50.00
Wage Rec't:		0	0.00
Non Wage Rec't:	8,063	3,974	49.30
Domestic Dev't:		0	0.00
Donor Dev't:	300,000	24,018	8.01
Total	308,063	27,992	9.10

Output: Social Rehabilitation Services

Non Standard Outputs:	community dialogue meetings conducted .	Community mobilisation and dialogue meetings to promote social rehabilitation programmes in the district by
-----------------------	---	---

Vote: 501 Adjumani District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

9. Community Based Services

227004 Fuel, Lubricants and Oils	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,405	1,150	81.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,405	1,150	81.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Support of 08 vulnerable groups. 10 Community development Workers will be deployed in all the 10 Sub Counties)	10 (02 vulnerable groups were supported by funding their enterprises, and 10 Community development Workers were deployed in all the Sub Counties to support the community mobilisation and sensitisation for govt programmes and projects in the district.)	125.00
Non Standard Outputs:	Community mobilisation and sensitisation and dialogue meetings would be conducted	Community mobilisation, sensitisation and dialogue meetings were conducted to empower the community for devt programmes and projects in the district.	

Expenditure

221003 Staff Training	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
222001 Telecommunications	100	50	50.0%
224006 Agricultural Supplies	17,172	17,172	100.0%
227001 Travel inland	1,850	750	40.5%
227004 Fuel, Lubricants and Oils	1,850	900	48.6%

Wage Rec't: 0 Wage Rec't: 0

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

will be enrolled.)

and scholastic materials for the
Instructors and the centres:
1200 new learners were
enrolled in the FY)

Non Standard Outputs: Community mobilisation,
sensitisation and dialogue
meetings conducted.

Community mobilisation,
sensitisation and dialogue
meetings to bring more
learners on board were
conducted.

Expenditure

221009 Welfare and Entertainment	8,000	8,000	100.0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100.0
222001 Telecommunications	100	100	100.0
227001 Travel inland	1,500	1,500	100.0
227004 Fuel, Lubricants and Oils	1,590	1,590	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i> 14,190		<i>Non Wage Rec't:</i> 13,690	<i>Non Wage Rec't:</i> 96.5
<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 14,190		Total 13,690	Total 96.5

Output: Gender Mainstreaming

0

Non Standard Outputs: Gender awareness creation
conducted

The dept staff embarked on
Gender awareness creation at
both the HQs and the LLGs as
gender is a devt concern in the
district.

Expenditure

221002 Workshops and Seminars	64,655	36,656	56.7
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	55 (40 children cases handled, 55 Youth groups supported under the youth livelihood programme)	10 (42 children cases were handled in the FY, and also 22 Youth groups were supported under the youth livelihood programme)	18.18
Non Standard Outputs:	Community awareness on child rights held.	The dept continued with the community awareness on child rights so as reduce the cases of child abuses in the district	

Expenditure

221009 Welfare and Entertainment	500	400	80.00
224006 Agricultural Supplies	390,000	12,537	3.21
227001 Travel inland	500	250	50.00
227004 Fuel, Lubricants and Oils	500	400	80.00
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 70.00
<i>Domestic Dev't:</i>	390,000	<i>Domestic Dev't:</i> 12,537	<i>Domestic Dev't:</i> 3.21
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	391,500	Total 13,587	Total 3.5%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 sub county youth councils in place and supported.)	10 (10 sub county youth councils in place and supported by having quarterly coordination meetings)	100.00
Non Standard Outputs:	The youth councils in the sub counties will mobilise the youth for govt programmes and projects so as to improve their livelihoods in the district	The youth councils at both the district and sub county levels mobilised the youth for govt programmes and projects so as to improve their livelihoods	

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

9. Community Based Services

227004 Fuel, Lubricants and Oils	800	775	96.9
228002 Maintenance - Vehicles	600	570	95.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	5,168	<i>Non Wage Rec't:</i> 5,029	<i>Non Wage Rec't:</i> 97.3
<i>Domestic Dev't:</i>	1,739	<i>Domestic Dev't:</i> 1,739	<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	6,907	Total 6,768	Total 98.0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 groups of pwds and the elderly will be supported, 10 wheel chair lobbied for the pwds and the elderly.)	12 (The dept supported 12 groups of pwd and the elderly, and 12 wheel chairs were lobbied for the pwds and the elderly from partners to easy their movements.)	120.00
Non Standard Outputs:	The pwds and the elderly will be mobilised and sensitised for devt programmes and projects.	The pwds and the elderly were mobilised and sensitised for devt programmes and projects in the district.	

Expenditure

221009 Welfare and Entertainment	700	480	68.6
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0
222001 Telecommunications	100	50	50.0
224006 Agricultural Supplies	27,866	25,348	91.0
227002 Travel abroad	1,000	1,050	105.0
227004 Fuel, Lubricants and Oils	584	460	78.8
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	29,581	<i>Non Wage Rec't:</i> 26,619	<i>Non Wage Rec't:</i> 90.0
<i>Domestic Dev't:</i>	869	<i>Domestic Dev't:</i> 869	<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	29,450	Total 27,438	Total 93.2

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

9. Community Based Services

221009 Welfare and Entertainment	500	320	64.0%
221011 Printing, Stationery, Photocopying and Binding	100	90	90.0%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	700	600	85.7%
227004 Fuel, Lubricants and Oils	600	400	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,510	75.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	1,510	75.5%

Output: Workbased inspections

0

Non Standard Outputs:	Workers will be inspected at their place of work, and also workers will be sensitised on their rights during the inspections.	The Labour office held regular inspection of workers at their place of work, and also regularly sensitised the workers on their rights and responsibilities during the inspections.
-----------------------	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
222001 Telecommunications	100	70	70.0%
227001 Travel inland	700	600	85.7%
227004 Fuel, Lubricants and Oils	800	525	65.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,395	69.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	1,395	69.8%

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

9. Community Based Services

Non Standard Outputs: The women council empowered and mobilised.

The district empowered the women councils through mobilisations and sensitisations on govt programmes and projects in the district for improved standards of living.

Expenditure

221009 Welfare and Entertainment	1,000	850	85.0%
221011 Printing, Stationery, Photocopying and Binding	400	370	92.5%
222001 Telecommunications	200	152	76.0%
224006 Agricultural Supplies	1,739	1,000	57.5%
227001 Travel inland	1,768	1,451	82.1%
227004 Fuel, Lubricants and Oils	1,800	547	30.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,168	<i>Non Wage Rec't:</i> 3,370	<i>Non Wage Rec't:</i> 65.2%
<i>Domestic Dev't:</i>	1,739	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 57.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,907	Total 4,370	Total 63.3%

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**

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

10. Planning

Non Standard Outputs:

A minimum of 12 DTPC Minutes produced. Vehicle, bildings 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 unit. 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 DDEG, Monitored and supervised DDEG projects. Capacity build.

minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional including the printer. Computer supplies availabl

Expenditure

211101 General Staff Salaries	38,634	33,445	86.6
221003 Staff Training	3,000	940	31.3
221008 Computer supplies and Information Technology (IT)	3,000	3,350	111.7
221009 Welfare and Entertainment	1,500	1,656	110.4
221011 Printing, Stationery, Photocopying and Binding	0	1,542	N/A
221012 Small Office Equipment	500	788	157.6
222003 Information and communications technology (ICT)	3,000	7,704	256.8
227001 Travel inland	10,000	10,044	100.4
227004 Fuel Lubricants and Oil	6,752	9,341	138.3

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

10. Planning

<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	72,945	Total	72,252	Total	99.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Number of meetings held)	12 (quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.)	100.00
No of qualified staff in the Unit	4 (Four staff in the unit, the District planner, Senior Planner, Assistant statistical officer and the Copy typist.)	3 (Three staff in the unit, the District planner, Senior Planner and the Copy typist)	75.00
Non Standard Outputs:	quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.	quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.	

Expenditure

227001 Travel inland	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

Output: Statistical data collection

0

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties and nn/disseminated to all sub counties including birth and
-----------------------	--	---

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	11,913	<i>Non Wage Rec't:</i>	198.6%
<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	6,000	Total	11,913	Total	198.6%

Output: Demographic data collection

0

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration
-----------------------	--	---

Expenditure

227001 Travel inland	220,690	49,611	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	220,690	49,611	22.5%
Total	220,690	49,611	22.5%

Output: Development Planning

0

Non Standard Outputs:	District plans harmonised and integrated. The Performance of DDP II is reviewed. Community planing meetings attended.The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters	District plans harmonised and integrated. The Performance of DDP II is been monitored. Community planing meetings attended.The district is retolled, Projects monitored and investment servicing cost implemented before investments.
-----------------------	--	---

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,092	<i>Non Wage Rec't:</i>	101.5%
<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	6,000	Total	6,092	Total	101.5%

Output: Management Information Systems

0

Non Standard Outputs:	One of Data bases harmonised for all sectors in the district. One Fact sheets produced.	One of Data bases harmonised for all sectors in the district. One Fact sheets produced.
-----------------------	--	--

Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	800	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	800	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	800	16.0%

Output: Operational Planning

0

Non Standard Outputs:	District plans harmonised and integrated. District planing meetings attended and faculitated. quarterly reports produced,	District plans harmonised and integrated. District planing meetings attended and faculitated. quarterly reports produced,
-----------------------	---	---

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%
--	--------------	-----	-------

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

10. Planning

0

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 offically .Quarterly reports submitted to line ministries. M&E report discession conducted.	Cost effectiveness of projects and Value for money Monitoring of projects done Field visits conducted. Community Meetings and Commissioning of projects done, Field visits and Community Meetings held, retooling. Project sites handed over to Contracto
-----------------------	--	--

Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	5,018	100.4%
221009 Welfare and Entertainment	7,929	7,464	94.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,501	50.0%
227001 Travel inland	20,000	21,390	106.9%
227004 Fuel, Lubricants and Oils	10,000	11,556	115.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,929	47,929	100.0%
Donor Dev't:		0	0.0%
Total	47,929	47,929	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

11. Internal Audit

Non Standard Outputs:	<p>Four statutory reports produced and issued to the various stakeholders</p> <p>4 Draft Internal audit reports prepared and issued to CAO's office and CFO</p> <p>Procurement of office stationeries and computer utilities</p> <p>Supplies verified at the district stores</p> <p>200 pay changes reports verified</p>	<p>Four statutory reports produced and issued to the various stakeholders</p> <p>4 Draft Internal audit reports prepared and issued to CAO's office and CFO</p> <p>Procurement of office stationeries and computer utilities</p> <p>Supplies verified at the district stores</p> <p>200</p>	
	<p>12 Monthly Payrolls verified</p> <p>1 Audit plan prepared</p> <p>4 quarterly payroll audit reports produced</p>		

Expenditure

211101 General Staff Salaries	38,350	29,155	76.0
221007 Books, Periodicals & Newspapers	730	725	99.3
221008 Computer supplies and Information Technology (IT)	2,800	2,800	100.0
221009 Welfare and Entertainment	1,500	1,123	74.8
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100.0
221012 Small Office Equipment	1,200	688	57.3
221017 Subscriptions	500	250	50.0
222001 Telecommunications	1,200	1,200	100.0
222003 Information and communications technology (ICT)	540	395	73.1
224005 Uniforms, Beddings and Protective Gear	500	500	100.0
227001 Travel inland	3,500	2,250	64.3

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	36 (36 Departments audited at the District H/Q.)	36 (36 Departments audited at the District H/Q)	100.00
Date of submitting Quaterly Internal Audit Reports	()	30/07/2017 (One Statutory Report submitted to the office of Chairperson LCV,IAG,RDC,OAG,DPAC,C AO and Audit Committee)	0
Non Standard Outputs:	24 Sub counties audited. 3 Secondary schools audited 52 Primary schools audited 36 Health units audited 4 Audit of District hospital. 1 Technical Institute audited Procurement processes reviewed Human Resource audited Special audits carried out wherever the need arises.	31Sub counties audited. 41primary schools audited 34 Health units audited 14 District hospital audited 1 Secondary School audited Procurement processes reviewed Human Resource audited Special audits carried out wherever the need arises.	
	Supplies verified for sub counties,Hospital drugs veried Incharges and headteachers mentored on financial management	Suppl	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.00
222001 Telecommunications	1,000	1,000	100.00
227001 Travel inland	12,000	12,000	100.00
227004 Fuel, Lubricants and Oils	5,200	4,796	92.23
228002 Maintenance - Vehicles	1,036	415	40.05
	Wage Rec't:	0	Wage Rec't: 0.00
	Non Wage Rec't: 20,736	Non Wage Rec't: 19,711	Non Wage Rec't: 95.03

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

11. Internal Audit

Non Standard Outputs:	Professional trainings/seminars attended. Annual workshop for LGIAA attended staff mentored	Attended Annual General Meeting for LGIAA in Kabale District. Attended Annual Workshop for Internal Auditots in Entebe. Attended Annual Confrenece for Internal Auditors at speak Resort.
-----------------------	---	---

Expenditure

221002 Workshops and Seminars	1,200	1,200	100.0%
221003 Staff Training	1,500	1,250	83.3%
221017 Subscriptions	500	500	100.0%
227001 Travel inland	1,271	1,002	78.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,471	<i>Non Wage Rec't:</i> 3,952	<i>Non Wage Rec't:</i> 88.4%
<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	4,471	Total 3,952	Total 88.4%

Output: Sector Management and Monitoring*Expenditure*

227001 Travel inland	6,000	3,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 3,000	<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	6,000	Total 3,000	Total 50.0%

Confirmation by Head of Department

Vote: 501 Adjumani District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
	<i>Wage Rec't:</i> 12,558,050	<i>Wage Rec't:</i> 13,022,113	<i>Wage Rec't:</i> 103.
	<i>Non Wage Rec't:</i> 3,773,279	<i>Non Wage Rec't:</i> 3,430,268	<i>Non Wage Rec't:</i> 90.
	<i>Domestic Dev't:</i> 3,208,989	<i>Domestic Dev't:</i> 2,237,219	<i>Domestic Dev't:</i> 69.
	<i>Donor Dev't:</i> 3,738,162	<i>Donor Dev't:</i> 1,525,315	<i>Donor Dev't:</i> 40.
	Total 23,278,481	Total 20,214,915	Total 86.8

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		220,0
<i>Sector: Water and Environment</i>				220,0
<i>LG Function: Rural Water Supply and Sanitation</i>				220,0
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				220,0
LCII: Not Specified				220,0
Item: 312104 Other Structures				
Borehole Rehabilitation	In the district based on assesment at the point of implementation	Conditional transfer for Rural Water	Completed (completed)	36,0
Borehole drilling	In the district based on assesment at the point of implementation	Conditional transfer for Rural Water	Completed (completed)	184,0

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Arinyapi		<i>LCIV: Adjumani East</i>		81,3
<i>Sector: Agriculture</i>				3,3
<i>LG Function: District Production Services</i>				3,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				3,
LCII: Elegu				3,
Item: 312101 Non-Residential Buildings				
Livestock Market	Elegu border	District Discretionary Development Equalization Grant	Completed	3,
			(completed)	
<i>Sector: Works and Transport</i>				8,5
<i>LG Function: District, Urban and Community Access Roads</i>				8,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Elegu				8,
Item: 263104 Transfers to other govt. units (Current)				
Arinyapi Subcounty		Other Transfers from Central Government	N/A	8,
<i>Sector: Education</i>				13,4
<i>LG Function: Pre-Primary and Primary Education</i>				13,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,
LCII: Arasi				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Oriangwa Primary School	Oriangwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
LCII: Ituji				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Gwere Primary School	Gwere Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Arinyapi		<i>LCIV: Adjumani East</i>		81,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Etia Primary School	Etia Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,3
			(completed)	
Sector: Health				40,0
LG Function: Health Management and Supervision				40,0
<i>Capital Purchases</i>				
Output: Administrative Capital				40,0
LCII: Ituji				40,0
Item: 312101 Non-Residential Buildings				
Renovation of	ARINYAPI HCIII	Donor Funding	N/A	40,0
Maternity ward at				
Arinyapi HCIII under				
UNICEF Fund				
Sector: Water and Environment				16,1
LG Function: Rural Water Supply and Sanitation				16,1
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				16,1
LCII: Elegu				16,1
Item: 312101 Non-Residential Buildings				
Public toilet		Conditional transfer for Rural Water	N/A	15,3
Supervision		Conditional transfer for Rural Water	Completed	8
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Dzaipi		<i>LCIV: Adjumani East</i>		604,6
<i>Sector: Works and Transport</i>				378,2
<i>LG Function: District, Urban and Community Access Roads</i>				378,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				67,
LCII: Adidi				67,
Item: 312103 Roads and Bridges				
Road Rehabilitation	Dzaipi-Magara	Donor Funding	N/A	67,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Logoangwa				10,
Item: 263104 Transfers to other govt. units (Current)				
Dzaipi Subcounty		Other Transfers from Central Government	N/A	10,
Output: District Roads Maintenance (URF)				301,
LCII: Logoangwa				301,
Item: 263101 LG Conditional grants (Current)				
Routine Manual Maintenance	Dzaipi subcounty roads	Other Transfers from Central Government	N/A	301,
			(completed)	
<i>Sector: Education</i>				226,3
<i>LG Function: Pre-Primary and Primary Education</i>				46,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,
LCII: Adidi				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Magara Primary School	Magara Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
LCII: Ajugopi				12,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Dzaipi		<i>LCIV: Adjumani East</i>		604,6
Ajuogopi Primary School	Ajugopi Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,3
LCII: Logoangwa Item: 263367 Sector Conditional Grant (Non-Wage)				5,3
Pagirinya Primary School	Pagirinya Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	2,3
Yoro Primary School	Yoro Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,3
LCII: Mgbere Item: 263367 Sector Conditional Grant (Non-Wage)				10,3
Dzaipi Primary School	Dzaipi Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,3
Olia Primary School	Olia Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,3
LCII: Miniki Item: 263367 Sector Conditional Grant (Non-Wage)				11,3
Miniki Primary School	Miniki Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,3
Elema Primary School	Elema Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,3
LG Function: Secondary Education				180,3
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				180,3
LCII: Ajuogopi				180,3

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Dzaipi		<i>LCIV: Adjumani East</i>		604,6
Dzaipi Secondary School	Dzaipi Secondary School	Sector Conditional Grant (Non-Wage)	N/A	26,
			(completed)	
<i>LG Function: Education & Sports Management and Inspection</i>				
<i>Capital Purchases</i>				
Output: Administrative Capital				
LCII: Logoangwa				
Item: 312101 Non-Residential Buildings				
retention payment	retention payment	Development Grant	Completed	
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Itirikwa		<i>LCIV: Adjumani East</i>		249,0
<i>Sector: Works and Transport</i>				196,8
<i>LG Function: District, Urban and Community Access Roads</i>				196,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,3
LCII: Mungula				10,3
Item: 263104 Transfers to other govt. units (Current)				
Itirikwa Subcounty		Other Transfers from Central Government	N/A	10,3
Output: District Roads Maintenance (URF)				186,
LCII: Kolididi				186,
Item: 263101 LG Conditional grants (Current)				
Routine Mechanized Maintenance		Other Transfers from Central Government	N/A	186,
<i>Sector: Education</i>				39,7
<i>LG Function: Pre-Primary and Primary Education</i>				39,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,
LCII: Itirikwa				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Itirikwa Primary School	Itirikwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(completed)	
LCII: Kolididi				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kolididi Primary School	Kolididi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
LCII: Mungula				20,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mungula Primary	Mungula Primary School	Sector Conditional	N/A	16

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Itirikwa		<i>LCIV: Adjumani East</i>		249,0
Odu Primary School	Odu Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,
LCII: Zoka				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Zoka Primary School	Zoka Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
Sector: Health				12,3
LG Function: Primary Healthcare				12,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,
LCII: Mungula				12,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Adjumani East HSD under Mungula HCIV	MUNGULA HCIV	Conditional Grant to NGO Hospitals	N/A	12,

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Adjumani East</i>		174,3
<i>Sector: Water and Environment</i>				<i>174,3</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>174,3</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				174,3
LCII: Not Specified				174,3
Item: 312104 Other Structures				
Integration activities under UNHCR	In the District based on assesment	Donor Funding	N/A	174,3

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ofua		<i>LCIV: Adjumani East</i>		266,1
Sector: Works and Transport				97,4
LG Function: District, Urban and Community Access Roads				97,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				90,
LCII: Subbe				90,
Item: 312103 Roads and Bridges				
Road Rehabilitation	Ofua-Subbe-Mirieyi	District Discretionary Development Equalization Grant	N/A	90,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Opi				7,
Item: 263104 Transfers to other govt. units (Current)				
Ofua Subcounty		Other Transfers from Central Government	N/A	7,
Sector: Education				168,7
LG Function: Pre-Primary and Primary Education				25,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				
LCII: Ofua Central				
Item: 314201 Materials and supplies				
Construction of VIP Latrine	Ofua Central Primary School	Donor Funding	Completed	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,
LCII: Bacere				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kureku Primary School	Kureke Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ofua		<i>LCIV: Adjumani East</i>		266,1
Subbe Primary School	Subbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(completed)	
LCII: Tianyu				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mirieyi Primary School	Mirieyi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
LG Function: Secondary Education				143,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,
LCII: Bacere				143,
Item: 263366 Sector Conditional Grant (Wage)				
Ofua Seed Secondary School	Ofua Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	111,
			(completed)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ofua Seed Secondary School	Ofua Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	32,
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pakele		<i>LCIV: Adjumani East</i>		234,3
<i>Sector: Works and Transport</i>				12,7
<i>LG Function: District, Urban and Community Access Roads</i>				12,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,
LCII: Ibibiaworo				12,
Item: 263104 Transfers to other govt. units (Current)				
Pakele Subcounty		Other Transfers from Central Government	N/A	12,
<i>Sector: Education</i>				141,6
<i>LG Function: Pre-Primary and Primary Education</i>				59,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				
LCII: Meliaderi				
Item: 314201 Materials and supplies				
Construction of VIP latrine	Pakele Army Primary School	Donor Funding	Completed	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,
LCII: Boroli				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Amuru Primary School	Amuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,
			(completed)	
Boroli Primary School	Boroli Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(completed)	
LCII: Fuda				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Fuda Primary School	Fuda Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pakele		<i>LCIV: Adjumani East</i>		234,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lewa Primary School	Lewa Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	8,3
LCII: Meliaderi				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Paluga Primary School	Paluga Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,3
LCII: Melijo				7,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Melijo Primary School	Melijo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,3
Okawa Primary School	Okawa Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,3
LCII: Not Specified				4,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Amelo Primary School	Amelo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,3
LCII: Nyivura				4,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Pereci Primary School	Pereci Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,3
LCII: Pakele Town Board				14,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Pakele Army Primary School	Pakele Army Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,9

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pakele		<i>LCIV: Adjumani East</i>		234,3
<i>LG Function: Secondary Education</i>				<i>81,</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,
LCII: Pakele Town Board				81,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Mary Assumpta	St. Mary Assumpta	Sector Conditional	N/A	52,
Secondary	Secondary School	Grant (Non-Wage)		
			(completed)	
Mons. Bala	Mons. Bala Secondary	Sector Conditional	N/A	28,
Secondary School	School	Grant (Non-Wage)		
			(completed)	
Sector: Health				80,0
<i>LG Function: Health Management and Supervision</i>				<i>80,</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				80,
LCII: Pakele Town Board				40,
Item: 312101 Non-Residential Buildings				
Renovation of	PAKELE HCIII	Donor Funding	N/A	40,
Maternity ward at				
Pakele HCIII under				
UNICEF Fund				
LCII: Pereci				40,
Item: 312101 Non-Residential Buildings				
Renovation of	MARYLAND KOCOA	Donor Funding	N/A	40,
Maternity ward at	HCIII			
Maryland HCIII				
under UNICEF Fund				

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adjumani Town Council		<i>LCIV: Adjumani West</i>		7,140,4
<i>Sector: Agriculture</i>				4,9
<i>LG Function: District Production Services</i>				4,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				4,
LCII: Central				4,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Works and Supplies to	Disitricth headquartrs	District Discretionary	Completed	4,
Production		Development		
Department		Equalization Grant		
			(completed)	
<i>Sector: Works and Transport</i>				274,5
<i>LG Function: District, Urban and Community Access Roads</i>				274,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				104,
LCII: Central				104,
Item: 312103 Roads and Bridges				
Payment of Retention	District headquarters	District Discretionary	Completed	104,
for previous contracts		Development		
		Equalization Grant		
			(completed)	
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				155,
LCII: Central				155,
Item: 263104 Transfers to other govt. units (Current)				
Adjumani Town	Adjumani Town council	Other Transfers from	N/A	155,
Council	roads	Central Government		
Output: District Roads Maintainence (URF)				14,
LCII: Central				14,
Item: 263101 LG Conditional grants (Current)				
Road Overseers' Pay	District headquarters	Other Transfers from	N/A	14,
		Central Government		

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adjumani Town Council		<i>LCIV: Adjumani West</i>		7,140,4
Construction of VIP Latrine	Adjumani Girls Primary School	Donor Funding	Completed	
LCII: Central				665,2
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of projects.	project sites	Sector Conditional Grant (Non-Wage)	N/A	18,9
Item: 314201 Materials and supplies				
Materials and supplies to education department under UNHCR and UNICEF	Education department	Donor Funding	N/A	647,2
Trainings on ECD activities	Education Department	Donor Funding	Completed	
Output: Latrine construction and rehabilitation				18,9
LCII: Biyaya				18,9
Item: 312101 Non-Residential Buildings				
Construction of 5 stances drainable latrine.	Biyaya Primary School	District Discretionary Development Equalization Grant	Completed	18,9
			(completed)	
Output: Teacher house construction and rehabilitation				110,0
LCII: Biyaya				110,0
Item: 312102 Residential Buildings				
Construction of semidetached staff house	Keyo Primary School	Development Grant	Completed	110,0
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adjumani Town Council		<i>LCIV: Adjumani West</i>		7,140,4
Keyo Primary School	Keyo Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,
			(completed)	
LCII: Central				5,029,4
Item: 263366 Sector Conditional Grant (Wage)				
Government Aided Primary Schools	Government Aided Primary Schools	Conditional Grant to Primary Salaries	N/A	5,020,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Adjumani Central Primary School	Adjumani Central Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,5
			(completed)	
LCII: Cesia				19,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ajumani Primary School	Ajumani Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,4
			(completed)	
Cesia Primary School	Cesia Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,0
			(completed)	
Oligo Primary School	Oligo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,0
			(completed)	
LG Function: Secondary Education				263,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				263,3
LCII: Biyaya				263,3
Item: 263366 Sector Conditional Grant (Wage)				
Biyaya Secondary School	Biyaya Secondary School	Conditional Grant to Secondary Salaries	N/A	138,3
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adjumani Town Council		<i>LCIV: Adjumani West</i>		7,140,4
<i>LG Function: Education & Sports Management and Inspection</i>				50,
<i>Capital Purchases</i>				
Output: Administrative Capital				50,
LCII: Central				50,
Item: 312101 Non-Residential Buildings				
Completion of	District headquarters	Conditional Grant to	Completed	50,
Education of		SFG		
Education Office				
Block.				
			(completed)	
Sector: Health				582,3
<i>LG Function: Primary Healthcare</i>				412,
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				400,
LCII: Central				400,
Item: 312101 Non-Residential Buildings				
Renovation of Major	Adjumani Hospital	Development Grant	Completed	400,
defects of Adjumani				
Hospital				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,
LCII: Central				12,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Adjumani West HSD	Adjumani General Hospital	Conditional Grant to	N/A	12,
under Adjumani		NGO Hospitals		
General Hospital				
<i>LG Function: Health Management and Supervision</i>				170,
<i>Capital Purchases</i>				
Output: Administrative Capital				170,
LCII: Central				170,
Item: 312101 Non-Residential Buildings				

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adjumani Town Council		<i>LCIV: Adjumani West</i>		7,140,4
Procurement of 10 tyres for vehicles in District Health Office	DISTRICT HEALTH OFFICE	Other Transfers from Central Government	Completed	10,0
(completed)				
Sector: Water and Environment				1,1
LG Function: Rural Water Supply and Sanitation				1,
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				1,
LCII: Central				1,
Item: 312101 Non-Residential Buildings				
Payment of retention for earlier constructions	District headquraters	Conditional transfer for Rural Water	N/A	1,
Sector: Public Sector Management				110,6
LG Function: District and Urban Administration				110,
<i>Capital Purchases</i>				
Output: Administrative Capital				110,
LCII: Central				110,
Item: 312101 Non-Residential Buildings				
Extension of council hall	District headquarters	District Discretionary Development Equalization Grant	Works Underway	110,

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adropi		<i>LCIV: Adjumani West</i>		109,9
<i>Sector: Works and Transport</i>				78,0
<i>LG Function: District, Urban and Community Access Roads</i>				78,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Obilokong				8,
Item: 263104 Transfers to other govt. units (Current)				
Adropi Subcounty		Other Transfers from Central Government	N/A	8,
Output: District Roads Maintenance (URF)				69,
LCII: Lajopi				69,
Item: 263101 LG Conditional grants (Current)				
Bridge maintenance / culvert installation		Other Transfers from Central Government	N/A	69,
			(completed)	
<i>Sector: Education</i>				31,9
<i>LG Function: Pre-Primary and Primary Education</i>				31,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,
LCII: Obilokong				18,
Item: 312101 Non-Residential Buildings				
Construction of 5 stances drainable latrine	Oyuwi Primary School	District Discretionary Development Equalization Grant	Completed	18,
			(completed)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,
LCII: Obilokong				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Moinya Primary School	Moinya Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,
			(completed)	

Vote: 501 Adjumani District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LC III: Adropi		<i>LCIV: Adjumani West</i>		109,9
Openzinzi Primary School	Openzinzi Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ciforo		<i>LCIV: Adjumani West</i>		261,4
<i>Sector: Agriculture</i>				5,8
<i>LG Function: District Production Services</i>				5,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				5,
LCII: Mugi				5,
Item: 312101 Non-Residential Buildings				
Agriculture Market	Ciforo central market	District Discretionary Development Equalization Grant	Works Underway	2,
Cattle Dip	Mugi centre	District Discretionary Development Equalization Grant	Completed	2,
<i>Sector: Works and Transport</i>				11,7
<i>LG Function: District, Urban and Community Access Roads</i>				11,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,
LCII: Mugi				11,
Item: 263104 Transfers to other govt. units (Current)				
Ciforo Subcounty		Other Transfers from Central Government	N/A	11,
<i>Sector: Education</i>				203,8
<i>LG Function: Pre-Primary and Primary Education</i>				39,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,
LCII: Okangali				14,
Item: 312101 Non-Residential Buildings				
Construction of 4 stances drainable latrine	Esia Primary School	District Discretionary Development Equalization Grant	Completed	14,

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ciforo		<i>LCIV: Adjumani West</i>		261,4
LCII: Agojo				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Agojo Lower Primary School	Agojo Lower Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	2,
Onigo Primary School	Onigo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,
LCII: Loa				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Loa Primary School	Loa Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
LCII: Okangali				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Magburu Primary School	Magburu Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	2,
Okangali Primary School	Okangali Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,
Esia Primary School	Esia Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	7,
LCII: Opejo				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Opejo Primary School	Opejo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	2,
Umwia Primary School	Umwia Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ciforo		<i>LCIV: Adjumani West</i>		261,4
Adjumani Secondary School	Adjumani Secondary School	Conditional Grant to Secondary Salaries	N/A (completed)	149,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Adjumani Secondary School	Adjumani Secondary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	14,9
Sector: Health				
LG Function: Health Management and Supervision				40,0
<i>Capital Purchases</i>				
Output: Administrative Capital				40,0
LCII: Loa				
Item: 312101 Non-Residential Buildings				
Renovation of Maternity ward at Ciforo HCIII under UNICEF Fund	CIFORO HCIII	Donor Funding	N/A	40,0

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Adjumani West</i>		177,5
<i>Sector: Education</i>				<i>177,5</i>
<i>LG Function: Secondary Education</i>				<i>177,5</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				177,5
LCII: Not Specified				177,5
Item: 263366 Sector Conditional Grant (Wage)				
St. Mary Assumpta Secondary School	St. Mary Assumpta Secondary School	Conditional Grant to Secondary Salaries	N/A	177,5
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ofua		<i>LCIV: Adjumani West</i>		49,8
<i>Sector: Health</i>				49,8
<i>LG Function: Primary Healthcare</i>				49,8
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				49,8
LCII: Ofua Central				49,8
Item: 312101 Non-Residential Buildings				
Renovation of	OFUA HCIII	Other Transfers from	N/A	49,8
General ward/MCH		Central Government		
Unit at Ofua HCIII				

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pacara		<i>LCIV: Adjumani West</i>		491,6
<i>Sector: Works and Transport</i>				43,5
<i>LG Function: District, Urban and Community Access Roads</i>				43,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				35,
LCII: Marindi				35,
Item: 312103 Roads and Bridges				
Road construction	Marindi-Asisi	Donor Funding	N/A	35,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Marindi				8,
Item: 263104 Transfers to other govt. units (Current)				
Pacara Subcounty		Other Transfers from Central Government	N/A	8,
<i>Sector: Education</i>				348,2
<i>LG Function: Pre-Primary and Primary Education</i>				152,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,
LCII: Jihwa				18,
Item: 312101 Non-Residential Buildings				
Construction of 5 stances drainable latrine	Mijale Primary School	District Discretionary Development Equalization Grant	Completed (completed)	18,
Output: Teacher house construction and rehabilitation				110,
LCII: Jihwa				110,
Item: 312102 Residential Buildings				
Construction of semidetached staff house	Nyeu Primary School	Development Grant	Completed (completed)	110,

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pacara		<i>LCIV: Adjumani West</i>		491,6
Ajujo Primary School	Ajujo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	2,3
LCII: Jihwa Item: 263367 Sector Conditional Grant (Non-Wage)				4,0
Mijale Primary School	Mijale Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	2,3
Nyeu Primary School	Nyeu Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	1,0
LCII: Marindi Item: 263367 Sector Conditional Grant (Non-Wage)				3,3
Eleukwe Primary School	Eleukwe Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,3
LCII: Omi Item: 263367 Sector Conditional Grant (Non-Wage)				2,9
Etejo Primary School	Etejo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	2,9
LCII: Unna Item: 263367 Sector Conditional Grant (Non-Wage)				7,3
Unna Primary School	Unna Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	7,3
LG Function: Secondary Education				196,6
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				196,6
LCII: Alere Item: 263366 Sector Conditional Grant (Wage)				196,6

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pacara		<i>LCIV: Adjumani West</i>		491,6
<i>Sector: Health</i>				99,8
<i>LG Function: Primary Healthcare</i>				19,
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				19,
LCII: Jihwa				19,
Item: 312102 Residential Buildings				
Renovation of	ARRA HCII	Other Transfers from	N/A	19,
staffhouse at Arra		Central Government		
HCII				
<i>LG Function: Health Management and Supervision</i>				80,
<i>Capital Purchases</i>				
Output: Administrative Capital				80,
LCII: Alere				40,
Item: 312101 Non-Residential Buildings				
Renovation of	Robidire HCIII	Donor Funding	N/A	40,
Maternity ward at				
Robidire HCIII under				
UNICEF Fund				
LCII: Jihwa				40,
Item: 312101 Non-Residential Buildings				
Renovation of	PACHARA HCIII	Donor Funding	N/A	40,
Maternity ward at				
Pachara HCIII under				
UNICEF Fund				

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ukusijoni		<i>LCIV: Adjumani West</i>		31,6
<i>Sector: Works and Transport</i>				<i>11,1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,
LCII: Gulinya				11,
Item: 263104 Transfers to other govt. units (Current)				
Ukusijoni Subcounty		Other Transfers from Central Government	N/A	11,
<i>Sector: Education</i>				<i>20,4</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,
LCII: Ayiri				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ayiri Primary School	Ayiri Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(completed)	
LCII: Gulinya				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Gulinya Primary School	Gulinya Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,
			(completed)	
LCII: Kiraba				9,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ukusijoni Primary School	Ukusijoni Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(completed)	
Atura Primary School	Atura Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		47,2
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Biyaya				8
Item: 263101 LG Conditional grants (Current)				
Not Specified		Conditional transfers to Production and Marketing	N/A	8
			(completed)	
<i>Sector: Health</i>				46,4
<i>LG Function: Primary Healthcare</i>				13,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,
LCII: Cesia				13,
Item: 263367 Sector Conditional Grant (Non-Wage)				
ADJUMANI MISSION HCIII	ADJUMANI MISSION HCII	Conditional Grant to NGO Hospitals	N/A	13,
			(completed)	
<i>LG Function: District Hospital Services</i>				17,
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				17,
LCII: Central				17,
Item: 263367 Sector Conditional Grant (Non-Wage)				
227004 fuel lubricants & Oils	ADJUMANI DISTRICT GENERAL HOSPITAL	Conditional Grant to District Hospitals	N/A	17,
Provision of preventive, curetive & Administrative Activities in Adjumani Hospital				
			(completed)	

Vote: 501 Adjumani District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		47,2
Investment servicing costs	DISTRICT HEALTH OFFICE	Other Transfers from Central Government	Completed (completed)	10,

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adropi		<i>LCIV: East Moyo</i>		15,1
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Lajopi				8
Item: 263101 LG Conditional grants (Current)				
Not Specified		Conditional transfers to Production and Marketing	N/A	8
			(completed)	
<i>Sector: Health</i>				14,3
<i>LG Function: Primary Healthcare</i>				14,3
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,3
LCII: Obilokong				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Obilokong H/C II	Obilokong H/C II	Conditional Grant to PHC- Non wage	N/A	3,3
			(completed)	
LCII: Openzinzi				10,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Openezinzi HC III	Openezinzi HC III	Conditional Grant to PHC- Non wage	N/A	10,3
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		18,7
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Ituji				8
Item: 263101 LG Conditional grants (Current)				
Not Specified		Conditional transfers to Production and Marketing	N/A	8
			(completed)	
<i>Sector: Health</i>				17,9
<i>LG Function: Primary Healthcare</i>				17,9
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,9
LCII: Elegu				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Elegu H/C II	Elegu H/C II	Conditional Grant to PHC- Non wage	N/A	3,3
			(completed)	
LCII: Ituji				10,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Arinyapi HCIII	ARINYAPI HCIII	Conditional Grant to PHC- Non wage	N/A	10,3
			(completed)	
LCII: Liri				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ogolo H/C II	Ogolo H/C II	Conditional Grant to PHC- Non wage	N/A	3,3
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ciforo		<i>LCIV: East Moyo</i>		22,3
Sector: Agriculture				8
LG Function: Agricultural Extension Services				6
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Mugi				8
Item: 263101 LG Conditional grants (Current)				
Not Specified		Conditional transfers to Production and Marketing	N/A	8
			(completed)	
Sector: Health				21,4
LG Function: Primary Healthcare				21,4
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,5
LCII: Okangali				3,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
MAGBURU HCII	MAGBURU HCII	Conditional Grant to NGO Hospitals	N/A	3,5
			(completed)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,9
LCII: Agojo				3,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Agojo H/C II	Agojo H/C II	Conditional Grant to PHC- Non wage	N/A	3,5
			(completed)	
LCII: Loa				10,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ciforo HCIII	Ciforo HCIII	Conditional Grant to PHC- Non wage	N/A	10,5
			(completed)	
LCII: Opejo				3,5

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		30,3
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Mgbere				8
Item: 263101 LG Conditional grants (Current)				
Not Specified		Conditional transfers to Production and Marketing	N/A	8
			(completed)	
<i>Sector: Health</i>				29,4
<i>LG Function: Primary Healthcare</i>				29,4
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,3
LCII: Ajugopi				10,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
NYUMANZI HCIII	NYUMANZI HCIII	Conditional Grant to NGO Hospitals	N/A	10,3
			(completed)	
LCII: Miniki				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
ELEMA HCII	ELEMA HCII	Conditional Grant to NGO Hospitals	N/A	3,3
			(completed)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,3
LCII: Ajugopi				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ajugopi H/C II	Ajugopi H/C II	Conditional Grant to PHC- Non wage	N/A	3,3
			(completed)	
LCII: Mgbere				11,3

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		41,2
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Itirikwa				8
Item: 263101 LG Conditional grants (Current)				
Not Specified		Conditional transfers to Production and Marketing	N/A	8
			(completed)	
<i>Sector: Health</i>				40,4
<i>LG Function: Primary Healthcare</i>				40,4
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				33,3
LCII: Mungula				33,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
ALIWARA HCII	ALIWARA HCII	Conditional Grant to NGO Hospitals	N/A	3,3
			(completed)	
MUNGULA HCIV	MUNGULA HCIV	Conditional Grant to NGO Hospitals	N/A	29,0
			(completed)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,1
LCII: Itirikwa				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ajeri H/C II	Ajeri H/C II	Conditional Grant to PHC- Non wage	N/A	3,3
			(completed)	
LCII: Zoka				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Zoka H/C II	Zoka H/C II	Conditional Grant to	N/A	3,3

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ofua		<i>LCIV: East Moyo</i>		22,3
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				4
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Ofua Central				8
Item: 263101 LG Conditional grants (Current)				
Not Specified		Conditional transfers to Production and Marketing	N/A	8
			(completed)	
<i>Sector: Health</i>				21,4
<i>LG Function: Primary Healthcare</i>				21,4
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,4
LCII: Bacere				10,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kureku H/C III	Kureku H/C III	Conditional Grant to PHC- Non wage	N/A	10,3
			(completed)	
LCII: Ofua Central				10,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
OFUA H/C III	OFUA H/C III	Conditional Grant to PHC- Non wage	N/A	10,3
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pacara		<i>LCIV: East Moyo</i>		35,7
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Omi				8
Item: 263101 LG Conditional grants (Current)				
Not Specified		Conditional transfers to Production and Marketing	N/A	8
			(completed)	
<i>Sector: Health</i>				34,8
<i>LG Function: Primary Healthcare</i>				34,8
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,9
LCII: Alere				16,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
ALERE HCII	ALERE HCII	Conditional Grant to NGO Hospitals	N/A	3,3
			(completed)	
ROBIDIRE HCIII	ROBIDIRE HCIII	Conditional Grant to NGO Hospitals	N/A	13,3
			(completed)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,9
LCII: Jihwa				10,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
PACHARA H/C III	Pachara H/C III	Conditional Grant to PHC- Non wage	N/A	10,2
			(completed)	
LCII: Omi				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Arra H/C II	Arra H/C II	Conditional Grant to	N/A	3,3

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pakele		<i>LCIV: East Moyo</i>		177,1
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Pakele Town Board				8
Item: 263101 LG Conditional grants (Current)				
Not Specified		Conditional transfers to Production and Marketing	N/A	8
			(completed)	
<i>Sector: Education</i>				134,2
<i>LG Function: Skills Development</i>				134,2
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,2
LCII: Pereci				134,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Amelo Technical Institute	Amelo Technical Institute	Conditional Grant to Tertiary Salaries	N/A	134,2
			(completed)	
<i>Sector: Health</i>				42,0
<i>LG Function: Primary Healthcare</i>				42,0
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,0
LCII: Boroli				10,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
BIRA HCIII	BIRA HCIII	Conditional Grant to NGO Hospitals	N/A	10,0
			(completed)	
LCII: Pakele Town Board				13,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
MARYLAND	MARYLAND KOCOA	Conditional Grant to	N/A	13,0

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Pakele		<i>LCIV: East Moyo</i>		177,1
LCII: Meliaderi				3,;
Item: 263367 Sector Conditional Grant (Non-Wage)				
Olia H/c II	Olia H/c II	Conditional Grant to PHC- Non wage	N/A	3,;
			(completed)	
LCII: Pakele Town Board				10,;
Item: 263367 Sector Conditional Grant (Non-Wage)				
PAKELE H/C III	PAKELE HCIII	Conditional Grant to PHC- Non wage	N/A	10,;
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		18,7
<i>Sector: Agriculture</i>				8
<i>LG Function: Agricultural Extension Services</i>				8
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8
LCII: Kiraba				8
Item: 263101 LG Conditional grants (Current)				
Not Specified		Conditional transfers to Production and Marketing	N/A	8
			(completed)	
<i>Sector: Health</i>				17,9
<i>LG Function: Primary Healthcare</i>				17,9
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,9
LCII: Ayiri				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
MAAJI B HCII	MAAJI B HCII	Conditional Grant to NGO Hospitals	N/A	3,3
			(completed)	
LCII: Maaji				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
MAAJI A HCII	MAAJI A HCII	Conditional Grant to NGO Hospitals	N/A	3,3
			(completed)	
LCII: Payaru				10,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
UKUSIJONI HCIII	UKUSIJONI HCIII	Conditional Grant to NGO Hospitals	N/A	10,3
			(completed)	

Vote: 501 Adjumani District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
-------------	-------------------	-------------------	----------------	----

LCIII: Not Specified*LCIV: Not Specified****Sector: Education******LG Function: Pre-Primary and Primary Education****Capital Purchases***Output: Classroom construction and rehabilitation**

LCII: Not Specified

Item: 312101 Non-Residential Buildings

Not Specified

Not Specified

Completed

Output: Latrine construction and rehabilitation

LCII: Not Specified

Item: 312101 Non-Residential Buildings

Not Specified

Not Specified

Completed
(completed)***Sector: Water and Environment******LG Function: Rural Water Supply and Sanitation****Capital Purchases***Output: Borehole drilling and rehabilitation**

LCII: Not Specified

Item: 312104 Other Structures

Not Specified

General expenses

Not Specified

Completed
(completed)

Vote: 501 Adjumani District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program
LG Revenue Data

Revenue Narrative

Vote Function, Project and Program
Overall Revenue Narrative

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
1a Administration
2 Finance
3 Statutory Bodies
4 Production and Marketing
5 Health
6 Education
7a Roads and Engineering
7b Water

Vote: 501 Adjumani District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

1a Administration

Vote: 501 Adjumani District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
-