

Vote: 501 Adjumani District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Adjumani District

Date: 05/01/2015

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	387,144	116,175	30%
2a. Discretionary Government Transfers	3,775,595	445,135	12%
2b. Conditional Government Transfers	14,257,608	3,530,645	25%
2c. Other Government Transfers	2,753,353	1,359,026	49%
3. Local Development Grant	1,010,381	252,595	25%
4. Donor Funding	2,536,496	215,648	9%
Total Revenues	24,720,577	5,919,225	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,181,601	384,034	186,076	18%	9%	48%
2 Finance	329,659	71,264	70,273	22%	21%	99%
3 Statutory Bodies	610,810	92,817	76,193	15%	12%	82%
4 Production and Marketing	990,140	238,499	72,531	24%	7%	30%
5 Health	7,980,549	1,548,841	1,039,200	19%	13%	67%
6 Education	7,896,183	1,780,543	1,636,628	23%	21%	92%
7a Roads and Engineering	2,030,527	618,944	239,241	30%	12%	39%
7b Water	742,576	264,370	102,046	36%	14%	39%
8 Natural Resources	275,918	42,997	18,010	16%	7%	42%
9 Community Based Services	531,382	78,328	10,939	15%	2%	14%
10 Planning	1,059,100	667,151	640,077	63%	60%	96%
11 Internal Audit	92,133	19,032	18,444	21%	20%	97%
Grand Total	24,720,577	5,806,820	4,109,658	23%	17%	71%
Wage Rec't:	10,428,037	2,401,508	2,366,951	23%	23%	99%
Non Wage Rec't:	5,208,459	924,801	603,829	18%	12%	65%
Domestic Dev't	6,547,585	2,264,863	1,016,271	35%	16%	45%
Donor Dev't	2,536,496	215,648	122,607	9%	5%	57%

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

The overall revenue performance as at the end of first quarter of the FY2014/15 was 24% i.e out of the Ugshs 24,720,577,000 budgeted Ugshs 5,919,224,000 has been received as at end of September 2014. This included; Local revenue accounted for 2% (116,175,000) of total amount of revenue realized by the End of Quarter one. Local revenue performance against the planned was 30% i.e out of 387,144,000 a total of 116,175,000 was realized. The over performance was due to effective revenue mobilization in local development tax, miscellaneous sources and application fees and rent from government structures. The Central Government transfer accounted for 94 % (5,587,401,000) of total amount of revenue realized by the end of Quarter one. The revenue performance against the planned was 26% i.e out of 21,796,937,000 a total of 5,587,401,000- was realized. The Central Government transfer performance against the budget in quarter one was 12%

Vote: 501 Adjumani District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

for Discretionary Government Transfers of annual budget of 3,775,595,000 ugshs 445,135,000 was realized. Under conditional government transfers 25% was received, of annual budget of 14,257,608,000 ugshs 3,530,645,000 was realized, and 49% for other Government Transfers of annual budget of 2,753,353,000 ugshs 1,359,026,000 was realized. 25% of Local Development Grant was received i.e out of 1,010,381,00/- budgeted only 252,595,00/- was received in the first quarter. These performance was above the expected because of Census funds that was released 100% and government commitment to deliver services. The donor fund accounted for 4% (Ugshs 215,648,000) of total amount of revenue received. The donor budget performance was 9% by end of Quarter one i.e out of the annual donor budget of 2,536,496,000 ugshs 215,648,000 was realized mainly from UNHCR, Global Fund, UNICEF, UAC as seen above.

The total funds received in the quarter was 5,919,224,000 of which only 5,806,820,000 was disbursed to the departments, leaving a total of 112,404,000/= undisbursed, these undisbursed fund was mainly from Local Revenue worth 96,175,000/=.

Of the total funds received in the quarter and disbursed to the departments worth 5,806,820,000 only 4,109,658,000 was spent by the departments, leaving a total of 1,697,162,000/= unspent. The reasons for unspent balance varies from department to department and among others it includes; in Audit department facilitation(travel inland) to attend AGM for LGIAA in Fort portal which is to take place in early October 2014, In community based department the funds were not spent due to failure to receive application for CDD projects and PWD project From sub counties, In water department Procurement was on going and so most activities for the quarter were not implemented, In health department the bureaucracy in procurement process where most of the year's projects were awarded but construction work has not started by close of the quarter and hence no certificate generated for payment e.t.c

ADMINISTRATIVE DEPARTMENT: Total revenue for First Quarter was planned 545,400,000/- and money received for the First quarter was 384,034,000/- which is 70%. Total expenditure planned was 545,400,000/- but spent 186,076,000/- which is 34%. The unspent balance is 197,958,000/- The unspent balance under domestic was meant for the construction of Arinyapi and Itirikwa sub-county Headquarters, and Donor balance was meant for operations of NUSAF II and bank interest

FINANCE DEPARTMENT: Total revenue receipt during the quarter amounts to shs 71,264,000 representing 86% of the total quarter revenue. Total expenditure during the quarter amounts to shs 70,273,000 representing 85%. The unspent balance of shs. 991,00.

STATUTORY BODIES: Only 92,817,000/= was released to the department by close of quarter one, which forms 61% of the expected funds in the quarter due to short fall in release in the areas of locally raised revenue, Non remittance of the DSC chairpersons salary. However, this quarter release forms 20% of the expected revenue in the year i.e 563,859,000 was budgeted against the release of the quarter 92,817,000=/. In quarter one the total expenditure of the department was 76,193,000/= only which forms 50% of the expected expenditure in the quarter. The unspent balance was 16,625,000=.

PRODUCTION UNIT: Out of the expected revenue of 247,535,000/= only 238,499,000/= (96%)

Vote: 501 Adjumani District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

was received. Consequently out of the 294,481, 000/= expected expenditure, 72,531,000/= (25%) was spent. The unspent balance was 165,968,000/

HEALTH DEPARTMENT: Out of the expected revenue of 1,995,137,000/= only 1,548,841,000/= (78%) was received. Consequently out of the 1,548,841,000/= expected expenditure,

1,039,200,000/= (67%) EDUCATION DEPARTMENT: The planned budget in the Quarter was UGX 1,974,046,000 of which UGX 1,345,527,000 and UGX 628,519,000 Recurrent Wage and Non-Wage respectively, while UGX 208,455,000 was Development. The total revenue received was UGX 1,780,543,000 representing 90%. Recurrent-Wage was UGX 1,330,987,000, Non-Wage was UGX 204,719,000, Domestic Development was UGX 202,834,000, and Donor Development was UGX 42,003,000. The total expenditure was UGX 1,636,628,000 (83%) of which UGX 1,530,862,000 was recurrent and UGX 105,766,000 was development. Of the recurrent expenditure, Wage and Non-wage accounted for UGX 1,330,862,000 and UGX 199,874,000 respectively. Development expenditure was UGX 105,766,000 of which UGX 87,926,000 was Domestic development and UGX 17,840,000 was Donor development. The total unspent balance is UGX 143,915,000 of which UGX 4,844,000 is Non-wage recurrent and UGX 139,070,000 is development.

ROADS DEPARTMENT: The quarter's revenue registered 122% of the expected figure mostly because of the unspent balances brought forward. The quarter's expenditure registered 47% of the expected figure.

WATER DEPARTMENT: Revenue registered 142% of the expected figure majorly because of unspent balances from the previous year. The expenditure registered 55% of the expected expenditure for the quarter

NATURAL RESOURCES DEPARTMENT: 59,226,000/= forming 86% of expected revenue for the quarter was receipted. Local revenue was not released. Only 18,010,000/= forming 26% of total revenue received was expended. The unspent balance in the quarter was 41,217,000/=

COMMUNITY BASED DEPARTMENT: The sector received 78,328,000/= in first quarter which was 59% of the planned revenue for the quarter and 15% of the total expected revenue. A total of 10,939,000/= was spent during the quarter forming 8% of the expected expenditure of 132,846,000 /=: The unspent balance of 67,389,000/= was meant for CDD and PWD projects, women council, Disability council and community service operations.

PLANNING UNIT: The total Receipt in the quarter was 667,151,172 = comprising 90% of the total planned receipt in the quarter and 63% of the total revenue expected in the year 2014-2015. But 640,077,000= was spent forming 86% of the planned expenditure in the quarter of 744,986,000/=. However, unspent funds in the quarter was of 27,075,000/= (3% of the annual budget) was meant for investment servicing cost like monitoring and supervision, BOQ preparation, and procurement of laptops under LGMSDP and funds meant for undertaking recurrent cost in the department, like fuel stationaries, travels etc.

INTERNAL AUDIT DEPARTMENT: The total Receipt in the quarter was 19,031,524 = constituting 83% of the total planned receipt in the quarter and 21% of the total revenue expected in the year 2014-2015. But 18,444,000= was spent forming 80% of the planned expenditure in the quarter for both town council and district. However, unspent funds in the quarter was 587,568(forming 1% of the released fund for the quarter).

Vote: 501 Adjumani District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	387,144	116,175	30%
Land Fees	4,860	850	17%
Advance Recoveries	20,000	0	0%
Inspection Fees	427	0	0%
Liquor licences	28	0	0%
Local Service Tax	30,672	54,537	178%
Market/Gate Charges	17,224	0	0%
Miscellaneous	53,965	16,579	31%
Business licences	6,223	0	0%
Other Court Fees	350	0	0%
Other Fees and Charges	76,686	6,950	9%
Other licences	2,325	0	0%
Park Fees	1,638	0	0%
Public Health Licences	684	0	0%
Rent & Rates from other Gov't Units	74,651	24,496	33%
Application Fees	23,707	12,765	54%
Royalties	6,850	0	0%
Animal & Crop Husbandry related levies	2,763	0	0%
Sale of non-produced government Properties/assets	64,092	0	0%
2a. Discretionary Government Transfers	3,775,595	445,135	12%
District Unconditional Grant - Non Wage	618,375	154,594	25%
Transfer of District Unconditional Grant - Wage	1,347,581	195,496	15%
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	25%
Urban Unconditional Grant - Non Wage	132,050	33,012	25%
District Equalisation Grant	122,941	30,735	25%
Hard to reach allowances	1,429,454	0	0%
2b. Conditional Government Transfers	14,257,608	3,530,645	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	23,995	25%
Conditional transfer for Rural Water	535,701	133,925	25%
Conditional Grant to Women Youth and Disability Grant	13,102	3,275	25%
Conditional Grant to District Hospitals	1,331,634	332,908	25%
Conditional Grant to SFG	427,398	106,850	25%
Conditional Grant to Secondary Salaries	886,759	225,231	25%
Conditional Grant to Secondary Education	417,160	104,356	25%
Conditional Grant to Primary Salaries	4,377,393	1,090,520	25%
Conditional Grant to PHC Salaries	3,325,058	831,264	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,200	5,400	10%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	11,773	25%
Conditional Grant to PHC- Non wage	159,858	40,038	25%
Conditional Grant to PHC - development	376,529	94,132	25%
Conditional Grant to PAF monitoring	76,521	19,130	25%
Conditional Grant to NGO Hospitals	148,283	37,071	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	14,363	3,591	25%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%

Vote: 501 Adjumani District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	332,575	84,768	25%
Conditional transfers to Production and Marketing	213,491	53,373	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	0	0%
Roads Rehabilitation Grant	715,130	178,783	25%
Conditional transfers to Special Grant for PWDs	27,353	6,838	25%
Conditional Grant to Agric. Ext Salaries	54,770	0	0%
Conditional Grant for NAADS	211,876	0	0%
Conditional Grant to Community Devt Assistants Non Wage	3,639	910	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	26,275	6,569	25%
Conditional transfers to School Inspection Grant	24,186	6,046	25%
NAADS (Districts) - Wage	155,345	116,898	75%
2c. Other Government Transfers	2,753,353	1,359,026	49%
Unspent balances – Conditional Grants	474,853	474,853	100%
NUSAFII	659,971	38,998	6%
UBOS_ Census	640,281	618,237	97%
MoES - UNEB	5,000	1,823	36%
MAIF	10,000	0	0%
Unspent balances – Other Government Transfers	8,925	8,925	100%
Uganda Road Fund	954,323	216,191	23%
3. Local Development Grant	1,010,381	252,595	25%
LGMSD (Former LGDP)	1,010,381	252,595	25%
4. Donor Funding	2,536,496	215,648	9%
Baylor	350,000	0	0%
Belgium Uganda	226,878	0	0%
Global Fund	120,000	6,516	5%
WHO	160,000	0	0%
NTD	100,000	0	0%
TPO/TSO	53,688	0	0%
UAC	10,000	1,230	12%
UNHCR	475,930	190,368	40%
UNICEF	900,000	17,534	2%
GAVI FUND	140,000	0	0%
Total Revenues	24,720,577	5,919,225	24%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue accounted for 2% (116,175,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 30% i.e out of 387,144,000 a total of 116,175,000 was realized. The over performance was due to effective revenue mobilization in local development tax, miscellinius sources and application fees and rent from government structures.

(ii) Cummulative Performance for Central Government Transfers

The Central Government transfer accounted for 94%(5,587,401,000) of total amount of revenue realized by the end of Quarter one. The revenue performance against the planned was 26% i.e out of 21,796,937,000 a total of 5,587,401,000- was realized. The Central Government transfer performance against the budget in quarter one was 12% for Discretionary Government Transfers of annual budget of 3,775,595,000 ugshs 445,135,000 was realized. under conditional government transfers 25% was received, of annual budget of 14,257,608,000 ugshs 3,530,645,000 was

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2014/15 Quarter 1

Summary: Cumulative Revenue Performance

realized, and 49% for other Government Transfers of annual budget of 2,753,353,000 ugshs 1,359,026,000 was realized. 25% of Local Development Grant was received i.e. out of 1,010,381,000/= budgeted only 252,595,000/= was received in the first quarter. These performance was above the expected because of Censu funds that was released 100% and government commitment to deliver services.

(iii) Cumulative Performance for Donor Funding

The donor fund accounted for 4% (Ugshs 215,648,000) of total amount of revenue received. The donor budget performance was 9% by end of Quarter one i.e. out of the annual donor budget of 2,536,496,000 ugshs 215,648,000 was realized mainly from UNHCR, Global Fund, UNICEF, UAC as seen above.

Vote: 501 Adjumani District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	919,926	142,137	15%	229,981	142,137	62%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	12,771	3,193	25%	3,193	3,193	100%
Locally Raised Revenues	179,089	13,000	7%	44,772	13,000	29%
Multi-Sectoral Transfers to LLGs	207,760	51,634	25%	51,940	51,634	99%
District Unconditional Grant - Non Wage	90,599	24,426	27%	22,650	24,426	108%
Transfer of District Unconditional Grant - Wage	399,706	42,384	11%	99,927	42,384	42%
<i>Development Revenues</i>	1,261,676	241,897	19%	315,419	241,897	77%
Donor Funding	66,962	26,784	40%	16,740	26,784	160%
LGMSD (Former LGDP)	313,834	74,706	24%	78,459	74,706	95%
Unspent balances – Conditional Grants	61,579	61,579	100%	15,395	61,579	400%
Other Transfers from Central Government	659,971	38,998	6%	164,993	38,998	24%
Multi-Sectoral Transfers to LLGs	36,389	9,096	25%	9,097	9,096	100%
District Equalisation Grant	122,941	30,735	25%	30,735	30,735	100%
Total Revenues	2,181,601	384,034	18%	545,400	384,034	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	919,926	140,826	15%	229,981	140,826	61%
Wage	452,694	54,439	12%	113,174	54,439	48%
Non Wage	467,231	86,388	18%	116,808	86,388	74%
<i>Development Expenditure</i>	1,261,676	45,250	4%	315,419	45,250	14%
Domestic Development	1,194,714	45,250	4%	298,678	45,250	15%
Donor Development	66,962	0	0%	16,740	0	0%
Total Expenditure	2,181,601	186,076	9%	545,400	186,076	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,311	0%			
<i>Development Balances</i>		196,647	16%			
Domestic Development		169,863	14%			
Donor Development		26,784	40%			
Total Unspent Balance (Provide details as an annex)		197,958	9%			

Total revenue for First Quarter was planned 545,400,000/- and money received for the First quarter was 384,034,000/- which is 70%. Total expenditure planned was 545,400,000/- but spent 186,076,000/- which is 34%. The unspent balance is 197,958,000/- The unspent balance under domestic was meant for the construction of Arinyapi and Itirikwa sub-county HeadQuaters, and Donor balance was meant for operations of NUSAF II and bank interest

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

For Arinyapi Sub-county Headquarter retention defect of 6 months period not completed in First Quarter and For Itirikwa Sub-county Headquarter certificate of work not prepared as the project did no kick start in the quarter.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan	NO	No
%age of LG establish posts filled	65	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	2,181,601	186,076
Cost of Workplan (US\$ '000):	2,181,601	186,076

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

3 Pay change reports captured, 9 terminal benefits submitted to MoPS, submissions made to DSC,implemented DSC directives,369 filling & registration made, 873 letters delivered, 33 letters postage, 264 docs photocopied, 360 files stored, 3 records supervised and 340 messages sent.

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	329,659	71,264	22%	82,415	71,264	86%
Conditional Grant to PAF monitoring	9,675	2,419	25%	2,419	2,419	100%
Locally Raised Revenues	43,594	4,000	9%	10,899	4,000	37%
Multi-Sectoral Transfers to LLGs	63,961	17,017	27%	15,990	17,017	106%
District Unconditional Grant - Non Wage	81,539	19,541	24%	20,385	19,541	96%
Transfer of District Unconditional Grant - Wage	130,890	28,287	22%	32,723	28,287	86%
Total Revenues	329,659	71,264	22%	82,415	71,264	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,659	70,273	21%	82,415	70,273	85%
Wage	157,023	36,077	23%	39,256	36,077	92%
Non Wage	172,636	34,196	20%	43,159	34,196	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	329,659	70,273	21%	82,415	70,273	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		991	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		991	0%			

Total revenue receipt during the quarter amounts to shs 71,264,000 representing 86% of the total quarter revenue . Total expenditure during the quarter amounts to shs70,273,000 representing 85% .The unspent balance of shs.991,00.

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

To procure more accountable documents (trading licences) and to cater for bank charges. Procurement was done but last installment of the payment was effected in October 2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	25/07/2014	23/07/2014
Value of LG service tax collection	30672000	23902935
Value of Other Local Revenue Collections	356472000	73067224
Date of Approval of the Annual Workplan to the Council	15/02/2015	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	30/09/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	01/09/2014
Function Cost (UShs '000)	329,659	70,273
Cost of Workplan (UShs '000):	329,659	70,273

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2014/15 Quarter 1

Workplan 2: Finance

Annual Performance report was prepared and submitted to the relevant offices, Annual accounts prepared and submitted to Auditor General Office on 01/09/2014. Accountable documents procured put in stores, Supervision of LLGs done, Fuel and stationary procured to facilitate finance activities.

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	610,810	92,817	15%	152,702	92,817	61%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	95,980	23,995	25%	23,995	23,995	100%
Conditional Grant to PAF monitoring	7,740	1,935	25%	1,935	1,935	100%
Conditional transfers to DSC Operational Costs	26,275	6,569	25%	6,569	6,569	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	0	0%	32,854	0	0%
Conditional transfers to Councillors allowances and Ex	52,200	5,400	10%	13,050	5,400	41%
Locally Raised Revenues	67,993	3,000	4%	16,998	3,000	18%
Unspent balances – Other Government Transfers	8,925	8,925	100%	2,231	8,925	400%
Multi-Sectoral Transfers to LLGs	35,629	7,758	22%	8,907	7,758	87%
District Unconditional Grant - Non Wage	90,599	24,426	27%	22,650	24,426	108%
Transfer of District Unconditional Grant - Wage	69,532	10,809	16%	17,383	10,809	62%
Total Revenues	610,810	92,817	15%	152,702	92,817	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	610,810	76,193	12%	152,702	76,193	50%
Wage	229,069	23,712	10%	57,267	23,712	41%
Non Wage	381,740	52,481	14%	95,435	52,481	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	610,810	76,193	12%	152,702	76,193	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,625	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,625	3%			

Only 92,817,000/= was released to the department by close of quarter one, which forms 61% of the expected funds in the quarter due to short fall in release in the areas of locally raised revenue, Non remittance of the DSC chairpersons salary. However, this quarter release forms 20% of the expected revenue in the year i.e 563,859,000 was budgeted against the release of the quarter 92,817,000=/. In quarter one the total expenditure of the department was 76,193,000/= only which forms 50% of the expected expenditure in the quarter. The unspent balance was 16,625,000=

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

The major reason for the unspent balance was late upload of the Budget in the IFMS and some request did not reach EFT level by the close of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	0
No. of Land board meetings	9	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	9	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	500	0
Function Cost (US\$ '000)	610,810	76,193
Cost of Workplan (US\$ '000):	610,810	76,193

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

Vote: 501 Adjumani District**2014/15 Quarter 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 Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	505,513	172,316	34%	126,378	172,316	136%
Conditional Grant to Agric. Ext Salaries	54,770	0	0%	13,692	0	0%
Conditional transfers to Production and Marketing	70,468	17,617	25%	17,617	17,617	100%
NAADS (Districts) - Wage	155,345	116,898	75%	38,836	116,898	301%
Locally Raised Revenues	11,844	0	0%	2,961	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	8,015	1,737	22%	2,004	1,737	87%
District Unconditional Grant - Non Wage	13,590	3,664	27%	3,397	3,664	108%
Transfer of District Unconditional Grant - Wage	181,480	32,401	18%	45,370	32,401	71%
<i>Development Revenues</i>	484,627	66,183	14%	121,157	66,183	55%
Conditional Grant for NAADS	211,876	0	0%	52,969	0	0%
Conditional transfers to Production and Marketing	143,023	35,756	25%	35,756	35,756	100%
LGMSD (Former LGDP)	83,459	20,861	25%	20,865	20,861	100%
Multi-Sectoral Transfers to LLGs	38,268	9,566	25%	9,567	9,566	100%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Total Revenues	990,140	238,499	24%	247,535	238,499	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,513	42,104	8%	87,542	42,104	48%
Wage	391,595	32,401	8%	59,063	32,401	55%
Non Wage	113,918	9,704	9%	28,479	9,704	34%
<i>Development Expenditure</i>	484,627	30,427	6%	206,939	30,427	15%
Domestic Development	484,627	30,427	6%	206,939	30,427	15%
Donor Development	0	0		0	0	
Total Expenditure	990,139	72,531	7%	294,481	72,531	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130,212	26%			
<i>Development Balances</i>		35,756	7%			
Domestic Development		35,756	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		165,968	17%			

Out of the expected revenue of 247,535,000/= only 238,499,000/= (96%) was received. Consequently out of the 294,481,000/= expected expenditure, 72,531,000/= (25%) was spent. The unspent balance was 165,968,000/=

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

Recurrent unspent balance of Shs 130,212,000 was money meant for payment of termination settlement for the NAADS Contractual staffs which was not effected by end of Qtr 1. Development Unspent balance of Shs 35,756,00 due to long process of procurement.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	10	0
No. of farmers accessing advisory services	30000	0
No. of farmer advisory demonstration workshops	500	0
No. of farmers receiving Agriculture inputs	1890	0
Function Cost (US\$ '000)	366,861	0
Function: 0182 District Production Services		
No. of livestock vaccinated	90000	0
No of livestock by types using dips constructed	1500	0
No. of livestock by type undertaken in the slaughter slabs	4600	0
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	6000	0
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	614,455	72,531
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	150	0
No of businesses issued with trade licenses	50	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	5	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	1	0
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	1	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	8,823	0
Cost of Workplan (US\$ '000):	990,139	72,531

The Recurrent outputs were: Planning and review meetings, Supervision of Department and Sector, Multistakeholders' monitoring, Policy regulation and enforcements, Quality assurance, facility maintenance and formation of Bee honey Produce and Marketing Association.

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,356,507	947,143	22%	1,089,127	947,143	87%
Conditional Grant to PHC Salaries	3,325,058	831,264	25%	831,264	831,264	100%
Conditional Grant to PHC- Non wage	159,858	40,038	25%	39,965	40,038	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,909	32,908	100%
Conditional Grant to NGO Hospitals	148,283	37,071	25%	37,071	37,071	100%
Locally Raised Revenues	4,738	0	0%	1,184	0	0%
Multi-Sectoral Transfers to LLGs	10,625	977	9%	2,656	977	37%
District Unconditional Grant - Non Wage	4,530	4,885	108%	1,132	4,885	431%
Hard to reach allowances	571,782	0	0%	142,945	0	0%
<i>Development Revenues</i>	3,624,041	601,697	17%	906,010	601,697	66%
Conditional Grant to District Hospitals	1,200,000	300,000	25%	300,000	300,000	100%
Conditional Grant to PHC - development	376,529	94,132	25%	94,132	94,132	100%
Donor Funding	1,839,294	96,187	5%	459,824	96,187	21%
LGMSD (Former LGDP)	85,004	24,997	29%	21,251	24,997	118%
Unspent balances – Conditional Grants	74,106	74,106	100%	18,527	74,106	400%
Multi-Sectoral Transfers to LLGs	49,108	12,275	25%	12,277	12,275	100%
Total Revenues	7,980,549	1,548,841	19%	1,995,137	1,548,841	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,356,507	918,001	21%	1,089,127	918,001	84%
Wage	3,331,717	831,264	25%	832,929	831,264	100%
Non Wage	1,024,790	86,737	8%	256,198	86,737	34%
<i>Development Expenditure</i>	3,624,041	121,199	3%	906,010	121,199	13%
Domestic Development	1,784,747	29,999	2%	446,187	29,999	7%
Donor Development	1,839,294	91,199	5%	459,824	91,199	20%
Total Expenditure	7,980,549	1,039,200	13%	1,995,137	1,039,200	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,142	1%			
<i>Development Balances</i>		480,498	13%			
Domestic Development		475,511	27%			
Donor Development		4,988	0%			
Total Unspent Balance (Provide details as an annex)		509,641	6%			

Out of the expected revenue of 1,995,137,000/= only 1,548,841,000/= (78%) was received. Consequently out of the 1,548,841,000/= expected expenditure, 1,039,200,000/= (67%) was spent. The unspent balance was 509,641,000/=

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

The unspent Balances of UGX 509,641,000/= was due to the bureaucracy in procurement process where most of the years projects were awarded but construction work has not started by close of the quarter and hence no certificate generated for payment.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS		447289204
Value of health supplies and medicines delivered to health facilities by NMS		447289204
Number of health facilities reporting no stock out of the 6 tracer drugs.		28
%age of approved posts filled with trained health workers	70	76
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000	6294
No. and proportion of deliveries in the District/General hospitals	500	302
Number of total outpatients that visited the District/ General Hospital(s).	20000	11012
Number of outpatients that visited the NGO Basic health facilities	30000	55947
Number of inpatients that visited the NGO Basic health facilities	2000	2369
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	572
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	906
Number of trained health workers in health centers	150	152
No. of trained health related training sessions held.	2	3
Number of outpatients that visited the Govt. health facilities.	150000	43672
Number of inpatients that visited the Govt. health facilities.	5000	2278
No. and proportion of deliveries conducted in the Govt. health facilities	2000	398
%age of approved posts filled with qualified health workers	75	79
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	1000	716
No. of new standard pit latrines constructed in a village	0	30
No. of villages which have been declared Open Defecation Free(ODF)	0	50
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		20000
No of health centres constructed (PRDP)	7	0
No of staff houses constructed	01	0
No of staff houses rehabilitated	00	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed	01	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)		00
Function Cost (US\$ '000)	7,980,549	1,039,200
Cost of Workplan (US\$ '000):	7,980,549	1,039,200

contractor for former TB ward completion was paid, retentions for fence & VIP latrines paid. This years projects not started yet.

Vote: 501 Adjumani District

2014/15 Quarter 1

Workplan 5: Health

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,062,364	1,535,706	22%	1,765,591	1,535,706	87%
Conditional Grant to Primary Salaries	4,377,393	1,090,520	25%	1,094,348	1,090,520	100%
Conditional Grant to Secondary Salaries	886,759	225,231	25%	221,690	225,231	102%
Conditional Grant to Primary Education	332,575	84,768	25%	83,144	84,768	102%
Conditional Grant to Secondary Education	417,160	104,356	25%	104,290	104,356	100%
Conditional transfers to School Inspection Grant	24,186	6,046	25%	6,046	6,046	100%
Locally Raised Revenues	14,785	0	0%	3,696	0	0%
Other Transfers from Central Government	5,000	1,823	36%	1,250	1,823	146%
Multi-Sectoral Transfers to LLGs	1,700	398	23%	425	398	94%
District Unconditional Grant - Non Wage	27,180	7,328	27%	6,795	7,328	108%
Transfer of District Unconditional Grant - Wage	117,954	15,236	13%	29,489	15,236	52%
Hard to reach allowances	857,673	0	0%	214,418	0	0%
<i>Development Revenues</i>	833,820	244,837	29%	208,455	244,837	117%
Conditional Grant to SFG	427,398	106,850	25%	106,850	106,850	100%
Donor Funding	175,010	42,003	24%	43,753	42,003	96%
Unspent balances – Conditional Grants	50,851	50,851	100%	12,713	50,851	400%
Multi-Sectoral Transfers to LLGs	180,561	45,133	25%	45,140	45,133	100%
Total Revenues	7,896,183	1,780,543	23%	1,974,046	1,780,543	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,062,364	1,530,862	22%	1,765,591	1,530,862	87%
Wage	5,382,106	1,330,987	25%	1,345,526	1,330,987	99%
Non Wage	1,680,258	199,874	12%	420,064	199,874	48%
<i>Development Expenditure</i>	833,820	105,766	13%	208,455	105,766	51%
Domestic Development	658,810	87,926	13%	164,702	87,926	53%
Donor Development	175,010	17,840	10%	43,753	17,840	41%
Total Expenditure	7,896,183	1,636,628	21%	1,974,046	1,636,628	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,844	0%			
<i>Development Balances</i>		139,070	17%			
Domestic Development		114,907	17%			
Donor Development		24,163	14%			
Total Unspent Balance (Provide details as an annex)		143,915	2%			

The planned budget in the Quarter was UGX 1,974,046,000 of which UGX 1,345,527,000 and UGX 628,519,000 Recurrent Wage and Non-Wage respectively, while UGX 208,455,000 was Development. The total revenue received was UGX 1,780,543,000 representing 90%. Recurrent-Wage was UGX 1,330,987,000, Non-Wage was UGX 204,719,000, Domestic Development was UGX 202,834,000, and Donor Development was UGX 42,003,000. The total expenditure was UGX 1,636,628,000 (83%) of which UGX 1,530,862,000 was recurrent and UGX 105,766,000 was development. Of the recurrent expenditure, Wage and Non-wage accounted for UGX 1,330,862,000 and UGX 199,874,000 respectively. Development expenditure was UGX 105,766,000 of which UGX 87,926,000 was Domestic development and UGX 17,840,000 was Donor development. The total unspent balance is UGX 143,915,000 of which UGX 4,844,000 is Non-wage recurrent and UGX 139,070,000 is development.

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

The unspent development balance is due to late start of implementation of projects, hence no expenditure was incurred

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 6: Education**

on new projects during the Quarter. The recurrent unspent balance was for repair of vehicle which was not assessed by Engineer in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	672	634
No. of qualified primary teachers	672	634
No. of pupils enrolled in UPE	358589	39113
No. of student drop-outs	100	2240
No. of Students passing in grade one	110	0
No. of pupils sitting PLE	1800	1991
No. of latrine stances constructed (PRDP)	45	0
No. of teacher houses constructed (PRDP)	6	0
Function Cost (US\$ '000)	6,234,576	1,263,613
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	92	88
No. of students passing O level	100	0
No. of students sitting O level	700	665
No. of students enrolled in USE	3000	3955
Function Cost (US\$ '000)	1,303,128	329,587
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	92	80
No. of secondary schools inspected in quarter	12	8
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	358,479	43,429
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	8	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,896,183	1,636,628

Procurement process for construction of three (3) complete units of semidetached teachers houses completed and contracts signed but the actual construction works started at beginning of Quarter 2. The unspent development balance was used to pay for projects implemented during FY2013/2014.

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,099,532	238,538	22%	274,883	238,538	87%
Locally Raised Revenues	13,725	0	0%	3,431	0	0%
Other Transfers from Central Government	954,323	216,191	23%	238,581	216,191	91%
Multi-Sectoral Transfers to LLGs	35,791	9,624	27%	8,948	9,624	108%
Transfer of District Unconditional Grant - Wage	95,694	12,722	13%	23,923	12,722	53%
<i>Development Revenues</i>	930,995	380,406	41%	232,749	380,406	163%
Roads Rehabilitation Grant	715,130	178,783	25%	178,783	178,783	100%
Unspent balances – Conditional Grants	196,877	196,877	100%	49,219	196,877	400%
Multi-Sectoral Transfers to LLGs	18,988	4,746	25%	4,747	4,746	100%
Total Revenues	2,030,527	618,944	30%	507,632	618,944	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,099,532	125,981	11%	274,883	125,981	46%
Wage	121,945	19,991	16%	30,486	19,991	66%
Non Wage	977,587	105,990	11%	244,397	105,990	43%
<i>Development Expenditure</i>	930,995	113,260	12%	232,749	113,260	49%
Domestic Development	930,995	113,260	12%	232,749	113,260	49%
Donor Development	0	0		0	0	
Total Expenditure	2,030,527	239,241	12%	507,632	239,241	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		112,557	10%			
<i>Development Balances</i>		267,146	29%			
Domestic Development		267,146	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		379,703	19%			

The quarter's revenue registered 122% of the expected figure mostly because of the unspent balances brought forward. The quarter's expenditure registered 47% of the expected figure.

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

Procurement was on going and so most activities for the quarter were not implemented

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	9	0
Length in Km of Urban unpaved roads routinely maintained	22	8
Length in Km of Urban unpaved roads periodically maintained	15	0
Length in Km of District roads routinely maintained	343	100
Length in Km of District roads periodically maintained	10	0
No. of bridges maintained	2	0
Length in Km. of rural roads rehabilitated	12	10
Length in Km. of rural roads constructed (PRDP)	20	0
Length in Km. of rural roads rehabilitated (PRDP)	20	0
No. of Bridges Constructed (PRDP)	1	0
Function Cost (UShs '000)	2,030,527	239,241
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,030,527	239,241

Commitments for 2013-14 FY paid, 100 km of District Roads maintained using gang system

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,477	16,223	28%	14,619	16,223	111%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	355	2,088	589%	89	2,088	2355%
District Unconditional Grant - Non Wage	4,530	2,443	54%	1,132	2,443	216%
Transfer of District Unconditional Grant - Wage	27,593	6,192	22%	6,898	6,192	90%
<i>Development Revenues</i>	684,099	248,148	36%	171,025	248,148	145%
Conditional transfer for Rural Water	535,701	133,925	25%	133,925	133,925	100%
Donor Funding	56,958	22,783	40%	14,240	22,783	160%
Unspent balances – Conditional Grants	91,440	91,440	100%	22,860	91,440	400%
Total Revenues	742,576	264,370	36%	185,644	264,370	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,477	8,489	15%	14,619	8,489	58%
Wage	27,593	8,223	30%	6,898	8,223	119%
Non Wage	30,885	266	1%	7,721	266	3%
<i>Development Expenditure</i>	684,099	93,557	14%	171,025	93,557	55%
Domestic Development	627,141	91,047	15%	156,785	91,047	58%
Donor Development	56,958	2,510	4%	14,240	2,510	18%
Total Expenditure	742,576	102,046	14%	185,644	102,046	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,733	13%			
<i>Development Balances</i>		154,591	23%			
Domestic Development		134,318	21%			
Donor Development		20,273	36%			
Total Unspent Balance (Provide details as an annex)		162,324	22%			

Revenue registered 142% of the expected figure majorly because of unspent balances from the previous year. The expenditure registered 55% of the expected expenditure for the quarter

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

Procurement was on going and so most activities for the quarter were not implemented

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	12
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	20	0
% of rural water point sources functional (Shallow Wells)	92	0
No. of water pump mechanics, scheme attendants and caretakers trained	12	0
No. of water user committees formed.	12	0
No. Of Water User Committee members trained	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	13	0
No. of deep boreholes rehabilitated	15	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
Function Cost (UShs '000)	742,576	102,046
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	742,576	102,046

Commitment for 2013-14mFY were paid

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	203,073	34,339	17%	50,768	34,339	68%
Conditional Grant to District Natural Res. - Wetlands (47,093	11,773	25%	11,773	11,773	100%
Locally Raised Revenues	9,475	0	0%	2,369	0	0%
Multi-Sectoral Transfers to LLGs	1,266	230	18%	317	230	73%
District Unconditional Grant - Non Wage	22,650	6,106	27%	5,662	6,106	108%
Transfer of District Unconditional Grant - Wage	122,589	16,230	13%	30,647	16,230	53%
<i>Development Revenues</i>	72,845	24,887	34%	18,211	24,887	137%
Donor Funding	44,584	17,833	40%	11,146	17,833	160%
LGMSD (Former LGDP)	28,261	7,054	25%	7,065	7,054	100%
Total Revenues	275,918	59,226	21%	68,980	59,226	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,073	17,010	8%	50,768	17,010	34%
Wage	122,589	16,230	13%	30,647	16,230	53%
Non Wage	80,484	780	1%	20,121	780	4%
<i>Development Expenditure</i>	72,845	1,000	1%	18,211	1,000	5%
Domestic Development	28,261	0	0%	7,065	0	0%
Donor Development	44,584	1,000	2%	11,146	1,000	9%
Total Expenditure	275,918	18,010	7%	68,980	18,010	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,099	1%			
<i>Development Balances</i>		23,887	33%			
Domestic Development		7,054	25%			
Donor Development		16,833	38%			
Total Unspent Balance (Provide details as an annex)		41,217	15%			

59,226,000/= forming 86% of expected revenue for the quarter was receipted. Local revenue was not released. Only 18,010,000/= forming 26% of total revenue received was expended. The unspent balance in the quarter was 41,217,000/=.

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

Untimely request for and processing of funds.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	0
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	7	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	51	0
No. of community women and men trained in ENR monitoring	100	0
No. of community women and men trained in ENR monitoring (PRDP)	1200	0
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	12	3
Function Cost (US\$ '000)	275,918	18,010
Cost of Workplan (US\$ '000):	275,918	18,010

2 departmental field monitoring activities conducted. 3 forest inspections conducted in subcounties. 4 nuresery workers maintained and paid wages. 12 monitoring and community outreaches conducted in refugee hosting areas. 3 monitoring of district projects for environmental compliance conducted. 53 participants trained on land management. 3 supervision activities provided to DLB and ALCs. 5 departmental staff maintained and paid salaries

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	238,417	43,514	18%	59,604	43,514	73%
Conditional Grant to Functional Adult Lit	14,363	3,591	25%	3,591	3,591	100%
Conditional Grant to Community Devt Assistants Non	3,639	910	25%	910	910	100%
Conditional Grant to Women Youth and Disability Gr	13,102	3,275	25%	3,275	3,275	100%
Conditional transfers to Special Grant for PWDs	27,353	6,838	25%	6,838	6,838	100%
Locally Raised Revenues	11,844	0	0%	2,961	0	0%
Multi-Sectoral Transfers to LLGs	16,946	2,325	14%	4,236	2,325	55%
District Unconditional Grant - Non Wage	27,180	7,328	27%	6,795	7,328	108%
Transfer of District Unconditional Grant - Wage	123,991	19,248	16%	30,998	19,248	62%
<i>Development Revenues</i>	292,965	34,814	12%	73,241	34,814	48%
Donor Funding	153,688	0	0%	38,422	0	0%
LGMSD (Former LGDP)	138,777	34,689	25%	34,694	34,689	100%
Multi-Sectoral Transfers to LLGs	500	125	25%	125	125	100%
Total Revenues	531,382	78,328	15%	132,846	78,328	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,417	10,814	5%	59,604	10,814	18%
Wage	127,867	0	0%	31,967	0	0%
Non Wage	110,550	10,814	10%	27,637	10,814	39%
<i>Development Expenditure</i>	292,965	125	0%	73,241	125	0%
Domestic Development	139,277	125	0%	34,819	125	0%
Donor Development	153,688	0	0%	38,422	0	0%
Total Expenditure	531,382	10,939	2%	132,846	10,939	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,700	14%			
<i>Development Balances</i>		34,689	12%			
Domestic Development		34,689	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		67,389	13%			

The sector received 78,328,000/= in first quarter which was 59% of the planned revenue for the quarter and 15% of the total expected revenue. A total of 10,939,000/= was spent during the quarter forming 8% of the expected expenditure of 132,846,000 /=: The unspent balance of 67,389,000/= was meant for CDD and PWD projects, women council, Disability council and community service operations.

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

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

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	0
No. of Active Community Development Workers	10	0
No. FAL Learners Trained	2600	600
No. of children cases (Juveniles) handled and settled	10	0
No. of Youth councils supported	10	2
No. of assisted aids supplied to disabled and elderly community	100	0
No. of women councils supported	10	2
Function Cost (UShs '000)	531,382	10,939
Cost of Workplan (UShs '000):	531,382	10,939

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,085	29,508	18%	40,021	29,508	74%
Conditional Grant to PAF monitoring	43,626	10,906	25%	10,906	10,906	100%
Locally Raised Revenues	16,582	0	0%	4,146	0	0%
District Unconditional Grant - Non Wage	54,359	12,213	22%	13,590	12,213	90%
Transfer of District Unconditional Grant - Wage	45,518	6,389	14%	11,379	6,389	56%
<i>Development Revenues</i>	899,014	637,643	71%	704,964	637,643	90%
Donor Funding	200,000	10,058	5%	50,000	10,058	20%
LGMSD (Former LGDP)	37,233	9,348	25%	9,308	9,348	100%
Other Transfers from Central Government	640,281	618,237	97%	640,281	618,237	97%
District Unconditional Grant - Non Wage	21,500	0	0%	5,375	0	0%
Total Revenues	1,059,100	667,151	63%	744,986	667,151	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,085	11,782	7%	40,021	11,782	29%
Wage	45,518	6,389	14%	11,379	6,389	56%
Non Wage	114,567	5,393	5%	28,642	5,393	19%
<i>Development Expenditure</i>	899,014	628,295	70%	704,964	628,295	89%
Domestic Development	699,014	618,237	88%	654,964	618,237	94%
Donor Development	200,000	10,058	5%	50,000	10,058	20%
Total Expenditure	1,059,100	640,077	60%	744,986	640,077	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,726	11%			
<i>Development Balances</i>		9,348	1%			
Domestic Development		9,348	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,075	3%			

The total Receipt in the quarter was 667,151,172 = comprising 90% of the total planned receipt in the quarter and 63% of the total revenue expected in the year 2014-2015. But 640,077,000= was spent forming 86% of the planned expenditure in the quarter of 744,986,000/=. However, unspent funds in the quarter was of 27,075,000/= (3% of the annual budget) was meant for investment servicing cost like monitoring and supervision, BOQ preparation, and procurement of laptops under LGMSDP and funds meant for undertaking recurrent cost in the department, like fuel stationaries, travels etc.

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

Funds not requested for investment servicing cost under LGMSDP since National Population and Housing census 2014 was the focus of the department in first quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	1,059,100	640,077
Cost of Workplan (UShs '000):	1,059,100	640,077

Vote: 501 Adjumani District

2014/15 Quarter 1

Workplan 10: Planning

INCOMPLETE PROCUREMENT PROCESS UNDER RETOLLING FOR : Office Chair for the CAO and District chairperson, Procurement of of Five Laptops for District Chairperson, Audit, Planning Unit, Finance and Procurement. Procurement of One Photocopier for Audit Department.

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,133	19,032	21%	23,033	19,032	83%
Conditional Grant to PAF monitoring	2,709	677	25%	677	677	100%
Locally Raised Revenues	9,475	0	0%	2,369	0	0%
Multi-Sectoral Transfers to LLGs	11,074	2,986	27%	2,769	2,986	108%
District Unconditional Grant - Non Wage	36,240	9,770	27%	9,060	9,770	108%
Transfer of District Unconditional Grant - Wage	32,635	5,598	17%	8,159	5,598	69%
Total Revenues	92,133	19,032	21%	23,033	19,032	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,133	18,444	20%	23,033	18,444	80%
Wage	38,320	7,237	19%	9,580	7,237	76%
Non Wage	53,812	11,207	21%	13,453	11,207	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,133	18,444	20%	23,033	18,444	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		588	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		588	1%			

The total Receipt in the quarter was 19,031,524 = constituting 83% of the total planned receipt in the quarter and 21% of the total revenue expected in the year 2014-2015. But 18,444,000= was spent forming 80% of the planned expenditure in the quarter for both town council and district. However, unspent funds in the quarter was 587,568(forming 1% of the released fund for the quarter).

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

The unspent balance is meant for facilitation(travel inland) to attend AGM for LGIAA in Fortportal which is to take place in early October 2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	293	55
Date of submitting Quaterly Internal Audit Reports	31-07-2015	30-07-2014
<i>Function Cost (UShs '000)</i>	92,133	18,444
Cost of Workplan (UShs '000):	92,133	18,444

Audit of Departments, Primary Schools and subcounties and secondary Schools

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in nati	Salaries of 48 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in nati
General Staff Salaries		42,384
Contract Staff Salaries (Incl. Casuals, Temporary)		2,000
Incapacity, death benefits and funeral expenses		1,400
Gratuity Expenses		4,000
Advertising and Public Relations		195
Computer supplies and Information Technology (IT)		760
Welfare and Entertainment		5,801
Printing, Stationery, Photocopying and Binding		1,035
Small Office Equipment		358
Bank Charges and other Bank related costs		1,963
IFMS Recurrent costs		7,142
Subscriptions		1,500
Telecommunications		1,128
Travel inland		8,735
Carriage, Haulage, Freight and transport hire		40
Fuel, Lubricants and Oils		2,498
Maintenance - Vehicles		675
Donations		12,932
Wage Rec't:	99,927	42,384
Non Wage Rec't:	61,455	39,229
Domestic Dev't:	164,993	12,932
Donor Dev't:	16,740	
Total	343,115	94,546
Output: Human Resource Management		

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual re	Staff lists for Health, Education and Traditional civil servants updated. 3 Pay change reports captured, 9 terminal benefits submitted to MoPS, submissions made to DSC, implemented DSC directives.
Printing, Stationery, Photocopying and Binding		718
Telecommunications		360
Travel inland		3,420
Fuel, Lubricants and Oils		1,080
Wage Rec't:		
Non Wage Rec't:	10,483	5,578
Domestic Dev't:		
Donor Dev't:		
Total	10,483	5,578
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	no (na)	No (N/A)
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	0 (Bank Charges paid)
Non Standard Outputs:	na	N/A
Staff Training		144
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,769	144
Donor Dev't:		
Total	19,769	144
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (Supervision of district projects in the sub counties, at schools, water points, roads and health units.)	1 (1 supervision made)
Non Standard Outputs:	na	N/A
Fuel, Lubricants and Oils		408
Wage Rec't:		
Non Wage Rec't:	3,250	408
Domestic Dev't:		
Donor Dev't:		

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,250	408
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Output: Records Management

Non Standard Outputs:

300 Filing, 3 File audit
15 File census, 1000 Mail registration, 100 Mail postage
7500 Photocopying, 35 Message sending, 300 Storage of files, 2 Record supervision, 700 Receipt and delivery of 2500 mails, 3 Maintenance of Data bank
6 Communication, R

369 filling & registration made, 873 letters delivered, 33 letters postage, 264 docs photocopied, 360 files stored, 3 records supervised and 340 messages sent.

<i>Printing, Stationery, Photocopying and Binding</i>		1,113
<i>Telecommunications</i>		180
<i>Postage and Courier</i>		150
<i>Travel inland</i>		980
<i>Fuel, Lubricants and Oils</i>		480

Wage Rec't:

<i>Non Wage Rec't:</i>	2,927	2,903
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Domestic Dev't:

Donor Dev't:

Total	2,927	2,903
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (na)	0 (Completion of arinyapi headquarters partially paid.)
No. of solar panels purchased and installed	0 (na)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Procurement request and award of Construction of Itirikwa Sub County Headquarters. and completion of arinyapi headquarters)	0 (N/A)
Non Standard Outputs:	na	N/A

<i>Non Residential buildings (Depreciation)</i>		23,078
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,130	23,078
<i>Donor Dev't:</i>		0
Total	46,130	23,078

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	25/07/2014 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	23/07/2014 (1. Annual Performance Report prepared and submitted 100% to Chief Executive Officer, Adjumani district headquarters.)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		810
Printing, Stationery, Photocopying and Binding		5,250
Telecommunications		500
Travel inland		3,383
Fuel, Lubricants and Oils		767
Maintenance - Vehicles		6,367
Wage Rec't:		
Non Wage Rec't:	14,436	17,077
Domestic Dev't:		
Donor Dev't:		
Total	14,436	17,077

Output: Revenue Management and Collection Services

Value of LG service tax collection	7668000 (District Headquarters, Finance Department and All the subcounties)	23902935 (Local Service Tax collected 78% and disbursed to beneficiary accounts all subcounties.)
Value of Other Local Revenue Collections	72168000 (District Headquarters, Finance Department and All the subcounties)	73067224 (Application fee, Land fee, Royalties, Interests, Rents, Other Licenses, Miscellaneous collected at district headquarters and of all subcounties 101%.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Telecommunications		500
Travel inland		3,918
Wage Rec't:		
Non Wage Rec't:	9,348	4,418
Domestic Dev't:		
Donor Dev't:		
Total	9,348	4,418

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)	01/09/2014 (Annual Accounts prepared and submitted to Auditor General's Regional office Arua , MoFPED Kampala and Adjumani District Headquarters, 100%)
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Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	24 Staff salary paid.	24 Staff salary paid
General Staff Salaries		28,287
Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		730
Bank Charges and other Bank related costs		373
Telecommunications		100
Travel inland		550
Fuel, Lubricants and Oils		1,020
Wage Rec't:	32,723	28,287
Non Wage Rec't:	7,500	3,473
Domestic Dev't:		
Donor Dev't:		
Total	40,223	31,761

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

Non Standard Outputs:	2 council meetings held. 2 sets of minutes prepared and produced. 1 Ordinance enacted. 1 Quarterly reports prepared and produced. Lumpsum Stationery, fuel, computer and its accessories procured.	1 Council meeting held 1 committee meeting held 1 quarterly report prepared lumpsum stationary,fuel computer and its accessories procured.
Allowances		15,535
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		1,154
Printing, Stationery, Photocopying and Binding		995
Small Office Equipment		400
Bank Charges and other Bank related costs		265
Telecommunications		180
Wage Rec't:	2,057	
Non Wage Rec't:	30,912	19,029
Domestic Dev't:		
Donor Dev't:		

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	32,970	19,029
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Output: LG procurement management services

Non Standard Outputs:

6 contracts Committee meetings held. 24 minutes produced. 24 Evaluation Committee reports produced. Produce 4 quarterly procurement reports. 1 District procurement plan consolidated. Bid documents produced. Advertisements made. 1 Official travels to PPD

Two contract committee meeting held
2 minutes produced

<i>Allowances</i>		460
<i>Computer supplies and Information Technology (IT)</i>		465
<i>Printing, Stationery, Photocopying and Binding</i>		195
<i>Telecommunications</i>		150
<i>Travel inland</i>		280
<i>Wage Rec't:</i>	4,073	
<i>Non Wage Rec't:</i>	6,411	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,484	1,550

Output: LG staff recruitment services

Non Standard Outputs:

1 DSC Meetings held.
Lumpsum Stationary, fuel, oil and lubricants procured.
Lumpsum Small office equipment procured.
Subscription to the Association of DSCs paid
Gratuity to the Chairperson DSC paid .
Advertisement for vacant posts made.

1 DSC meeting held
lumpsum Stationary,fuel,small office item Books and periodicals procured

<i>Allowances</i>		2,140
<i>Welfare and Entertainment</i>		341
<i>Small Office Equipment</i>		224
<i>Telecommunications</i>		250
<i>Travel inland</i>		574
<i>Wage Rec't:</i>	17,383	
<i>Non Wage Rec't:</i>	6,569	3,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,952	3,529

Output: LG Land management services

No. of Land board meetings

2 (2 DLB meetings held)

0 (Activity not done)

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60 Leasehold and freehold offers approved/rejected/deferred. 2 minutes prepared and produced. 1 quarterly report prepared and produced 60 (60 applications (registration, renewal, lease extension, freehold cleared.)	0 (Activity not done)
Non Standard Outputs:	2 DLB meetings held 60 Leasehold and freehold applications approved/rejected/deferred. The District Compensation rate reviewed	DLB meetings held
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	480
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (2 PAC reports discussed by the Council.)	1 (PAC Report discussed)
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	0 (Activity not Done)
Non Standard Outputs:	1 Internal Audit report reviewed and discussed. 1 Internal Audit reports for Adjumani Town Council reviewed and discussed.	Office coordinated
<i>Telecommunications</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,201	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,201	110
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Monitoring of government projects and programmes conducted. 3 DEC meetings held 3 DEC minutes prepared and produced 1 quarterly report produced.	1 joint PAF monitoring done 1 report produced
<i>General Staff Salaries</i>		23,712
<i>Travel inland</i>		10,874
<i>Maintenance - Vehicles</i>		226
<i>Wage Rec't:</i>	32,854	23,712
<i>Non Wage Rec't:</i>	12,994	11,100

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	45,848	34,812
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	100 (100 participants trained in their land rights, laws and regulations.)	0 (Planned in the next quarter)
Non Standard Outputs:	5 District, Sub County, Primary Schools and Health Centre land surveyed and titled. Type writer procured. Cartographic equipment, tools and tables procured	procured. Cartographic equipment,

Maintenance – Machinery, Equipment & Furniture		8,925
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Wage Rec't:

<i>Non Wage Rec't:</i>	19,196	8,925
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*Domestic Dev't:**Donor Dev't:*

Total	19,196	8,925
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	3 minutes of Department planning meetings ,3 (Monthly) Field Supervision reports, one Monitoring and Evaluation reports , 1 NAADS Technical Audit report, 2 Farmers days held, 1 Enterprises Strategic Development Plan produce and implemented, Agricul	Conducted: 3 Department meetings, monthly field supervision for quarter, one monitoring by Production and Marketing Committee, and Second Deputy Prime Minister, backstopped formation of Apiary Produce and Marketing Association and Ofua Produce and Market
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General Staff Salaries		32,401
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Workshops and Seminars		3,320
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Telecommunications		400
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Maintenance - Vehicles		313
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<i>Wage Rec't:</i>	59,063	32,401
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<i>Non Wage Rec't:</i>	9,241	4,033
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<i>Domestic Dev't:</i>	19,083	
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Donor Dev't:

Total	87,386	36,433
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Output: Crop disease control and marketing

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (na)	0 (N/A)
Non Standard Outputs:	3 minutes of Sector planning meeting, 3 field activity supervision reports, one Monitoring and evaluation reports, one Quarterly Progress reports, 1 service delivery standard developed, one trainings for 125 farmers , 1 Dept TOR and Specification develop	Opened and harrowed 50 acres of land for the establishment of the improved cassava multiplication garden and planted 30 acres.

Agricultural Supplies 20,861

Wage Rec't:

Non Wage Rec't: 3,372

Domestic Dev't: 16,216 20,861

Donor Dev't:

Total 19,588 20,861

Output: Fisheries regulation

Quantity of fish harvested	1200 (Mirieyi fish pond in Ofua LLG)	0 (Contracts for rehabilitation and stocking of pond not yet awarded)
No. of fish ponds stocked	0 (preparation for stocking Mirieyi fish pond in Ofua LLG)	0 (Contracts not yet awarded)
No. of fish ponds constructed and maintained	0 (procurement initiated for One fish pond rehabilitation in Mieriyi, Ofua LLG)	0 (Not achieved because the Contracts is not yet awarded)
Non Standard Outputs:	3 minutes of planning and review meetings, 3 (monthly) activity reports, one Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , one Policy Technical Guidance and dissemination, 3 local P	Conducted: Monthly(3) department Planning meetings, 1 field Supervision of Fisheries activities, One Multistakeholder monitoring, 2 fisheries enforcement, impounded 14 illegal gears and apprehended 10 fishermen, updated fisheries baseline data , maintain

Workshops and Seminars 1,435

Printing, Stationery, Photocopying and Binding 175

Travel inland 500

Fuel, Lubricants and Oils 175

Maintenance - Civil 480

Wage Rec't:

Non Wage Rec't: 3,650 2,765

Domestic Dev't: 4,649

Donor Dev't:

Total 8,299 2,765

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Deploy and maintain the tse tse traps in District)	0 (Technically not achieved because not funded in Quarter)
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Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	3 minutes of Sector planning and review meetings, 3(monthly) activity reports, one (Quarterly) Supervision and Monitoring reports, one District Honey Producers Association formed , registered and supervised, 75 farmers received Agriculture Advisory ser	Formed and trained the District Honey Produce and Marketing Association
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Workshops and Seminars		1,170
Wage Rec't:		
Non Wage Rec't:	2,650	1,170
Domestic Dev't:	4,500	
Donor Dev't:		
Total	7,150	1,170

Additional information required by the sector on quarterly Performance

Guidelines on the structures and operations under the Single Spine Agriculture Extension system and the Operation Wealth Creation.

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

Non Standard Outputs:	Production of 1Quarterly reports Production of 1DHMT Minutes Production of 1Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 2 Radio talk shows on health promotion Support to Health Education outreaches Achieve	1 Quarterly report produced 1 DHMT Minutes produced 1 Report on Environmental activities produced 90% DPT3 overage attained 4 Radio talk shows on health promotion conducted Health Education outreaches supported 70% TB detection rate achie
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General Staff Salaries		831,264
Workshops and Seminars		2,377
Staff Training		4,089
Welfare and Entertainment		100
Bank Charges and other Bank related costs		234
Telecommunications		400
Travel inland		74,409
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		18,100
Maintenance – Other		900
Wage Rec't:	831,264	831,264
Non Wage Rec't:	152,935	11,410
Domestic Dev't:		
Donor Dev't:	353,104	91,199

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,337,304	933,874
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2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	20 (Adjumani Hospital)	76 (ADJUMANI HOSPITAL)
Number of total outpatients that visited the District/ General Hospital(s).	5000 (Adjumani Hospital)	11012 (ADJUMANI HOSPITAL)
No. and proportion of deliveries in the District/General hospitals	125 (Adjumani Hospital)	302 (ADJUMANI HOSPITAL)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	500 (Adjumani Hospital)	6294 (ADJUMANI HOSPITAL)
Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Supervision, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapeutic Committee Meetings, House Allocation Committee me	1 Hospital Management Board Meeting held, 1 Health Sub-District Support Supervision held, 3 Hospital Senior Management Meetings held, 1 Regional Institutional Capacity Building Meeting attended, 1 Hospital Drug and Therapeutic Committee Meeting h

LG Conditional grants		13,207
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Wage Rec't:		0
Non Wage Rec't:	32,854	13,207
Domestic Dev't:		0
Donor Dev't:		0
Total	32,854	13,207

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (Adjumani mission, Maryland, Robidire H/C IIIs,)	2369 (Adjumani mission, Maryland, Robidire H/C IIIs, Adjumani mission, Maryland, Robidire H/C IIIs,)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Adjumani mission, Maryland, Robidire H/C IIIs,)	906 (Adjumani mission, Maryland, Robidire H/C IIIs,)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Adjumani mission, Maryland, Robidire H/C IIIs,)	572 (Adjumani mission, Maryland, Robidire H/C IIIs,)
Number of outpatients that visited the NGO Basic health facilities	7500 (Adjumani mission, Maryland, Robidire, H/C IIIs)	55947 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B, AJERI AND MAGBURU)
Non Standard Outputs:	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses	procured stationery and other office items in all Health Facilities, utilities and other detergents purchased, 12 out reaches per H/F supported, other maintenance procured

Conditional transfers for NGO Hospitals		9,319
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Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,071	9,319
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,071	9,319

5. Health

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,071	9,319
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,071	9,319

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

%age of approved posts filled with qualified health workers	30 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	79 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
Number of trained health workers in health centers	40 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	152 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
No. of trained health related training sessions held.	0 (PREPARATION TO TRAINI AII H/C II, III and IV)	3 (57 staff trained in Integrated management of Acute Malnutrition (IMAM) under ACF & concern World Wide support 50 staff trained in Infant & young child feeding (YCF))
Number of outpatients that visited the Govt. health facilities.	35000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	43672 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	398 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	50 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
No. of children immunized with Pentavalent vaccine	250 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	716 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka,)
Number of inpatients that visited the Govt. health facilities.	2000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	2278 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi & Arinapi)
Non Standard Outputs:	Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Koko	N/A
<i>LG Conditional grants</i>		52,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,972	52,686
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	50,000	0
Total	81,972	52,686

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC Iii, middle manage house at Hospital, TB ward rehab,	projects for FY 2013/2014 Completed and payments made for; Hospital staff quarter fence, Latrine construction at Elema, Ajugopi HC II, Pakele HC III, TB ward rehabilitation,
<i>Other Structures</i>		29,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,527	29,999
<i>Donor Dev't:</i>		0
Total	18,527	29,999

Additional information required by the sector on quarterly Performance

N/A

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

No. of teachers paid salaries	672 (All 66 Government Primary Schools.)	634 (All 66 Government Primary Schools.)
No. of qualified primary teachers	672 (All 66 Government Primary Schools.)	634 (All 66 Government Primary Schools.)
Non Standard Outputs:	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education, Violence in schools, schools develop O&M plans. Completion of Projects for FY 2013-2014 under education department i.e Magara	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education. Promotion of violence free school environments.
<i>General Staff Salaries</i>		1,090,520
<i>Maintenance - Civil</i>		42,793
<i>Wage Rec't:</i>	1,094,348	1,090,520
<i>Non Wage Rec't:</i>	216,025	0
<i>Domestic Dev't:</i>	12,713	42,793
<i>Donor Dev't:</i>		
Total	1,323,086	1,133,314

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

No. of pupils sitting PLE	0 (All the 66 government aided primary.)	1991 (All the 66 government aided primary.)
No. of Students passing in grade one	0 (All the 66 government aided primary.)	0 (All the 66 government aided primary.)
No. of student drop-outs	25 (UPE Schools in the district)	2240 (UPE Schools in the district)

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	100 (All Government aided primary schools.)	39113 (All Government aided primary schools.)
Non Standard Outputs:	na	N/A
<i>Conditional transfers to Primary Education</i>		84,768
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	83,144	84,768
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	83,144	84,768
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (na)	665 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)
No. of students passing O level	0 (na)	0 (n/a)
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	88 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)
Non Standard Outputs:	na	N/A
<i>General Staff Salaries</i>		225,231
<i>Wage Rec't:</i>	221,690	225,231
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	221,690	225,231
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0 (na)	3955 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)
Non Standard Outputs:	na	(Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)
<i>LG Conditional grants</i>		104,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	104,092	104,356
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	104,092	104,356
Function: Education & Sports Management and Inspection		
1. Higher LG Services		

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	Reports, Minutes of sector planning meetings and Coordination.
<i>General Staff Salaries</i>		15,236
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		17,520
<i>Welfare and Entertainment</i>		292
<i>Bank Charges and other Bank related costs</i>		224
<i>Travel inland</i>		3,686
<i>Fuel, Lubricants and Oils</i>		1,621
<i>Maintenance – Other</i>		235
<i>Wage Rec't:</i>	29,489	15,236
<i>Non Wage Rec't:</i>	7,725	5,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	43,753	17,840
Total	80,966	38,814

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (All the secondary schools in the district)	8 (All the secondary schools in the district)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (Quarterly)	1 (Quarterly Inspection Report for the Quarter produced)
No. of primary schools inspected in quarter	80 (All the 80 primary schools)	80 (All the 80 primary schools)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		425
<i>Travel inland</i>		2,962
<i>Fuel, Lubricants and Oils</i>		978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,904	4,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,904	4,615

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

There is increased Pupil/Classroom and Pupil/Teacher ratios due to influx of South Sudanese refugees. There is therefore need to increase the staff establishment ceiling for the district and more classrooms constructed to address this challenge.

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

Non Standard Outputs:	Salaries of staff paid -2 travels made to URF - 1 planning meetings held - 1 trainings conducted/attended -1 reports prepared -Solar power for report preparation	Salaries paid to staff
General Staff Salaries		19,991
Bank Charges and other Bank related costs		166
Wage Rec't:	23,924	19,991
Non Wage Rec't:	13,432	166
Domestic Dev't:		
Donor Dev't:		
Total	37,356	20,157

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (procurement process kick starts)	0 (na)
Length in Km of District roads routinely maintained	100 (100 km of DRs maintained)	100 (100 km of district roads maintained)
No. of bridges maintained	0 (procurement starts)	0 (na)
Non Standard Outputs:	Equipment maintenance	na

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other govt. units		67,032
Wage Rec't:		0
Non Wage Rec't:	156,898	67,032
Domestic Dev't:		0
Donor Dev't:		0
Total	156,898	67,032

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

Length in Km. of rural roads rehabilitated	3 (Completion of road works of FY 2013-2014 .ie. Ajujo-ogujebe roas, Kolididi zoka roads etc)	10 (Commitments for 2013-14 FY paid)
Length in Km. of rural roads constructed	0 (na)	0 (na)
Non Standard Outputs:	na	na
Roads and bridges (Depreciation)		113,260
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,219	113,260
Donor Dev't:		0
Total	49,219	113,260

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

Non Standard Outputs:	-Salaries paid to staff -General office operations -Bank charges paid	Salaries paid for the quarter
General Staff Salaries		8,223
Welfare and Entertainment		266
Bank Charges and other Bank related costs		61
Maintenance – Other		217
Wage Rec't:	6,898	8,223
Non Wage Rec't:	1,132	266
Domestic Dev't:	6,257	278
Donor Dev't:		
Total	14,288	8,768

Output: Supervision, monitoring and coordination

No. of sources tested for water	5 (5 water samples taken for testing)	0 (Testing not done)
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Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
quality		
No. of supervision visits during and after construction	6 (6 Supervision visits and 3 monitoring reports)	12 (Supervision of several sites)
No. of water points tested for quality	0 (na)	0 (na)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 display of information about releases for the quarter)	1 (1 public notice displayed)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Coordination meeting)	1 (1 meeting held)
Non Standard Outputs:	1 meeting	1 meeting held
<i>Travel inland</i>		4,634
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,202	4,634
<i>Donor Dev't:</i>		
Total	6,202	4,634

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

Non Standard Outputs:	Completion of water project for FY 2013-2014 under CARE Mission, WGMA sitting firm. 12 boreholes drilling and 11 sittings	Commitments for 2013-14 FY paid;
<i>Other Fixed Assets (Depreciation)</i>		88,644
<i>Other Structures</i>		88,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,860	86,134
<i>Donor Dev't:</i>	14,240	2,510
Total	37,100	88,644

Additional information required by the sector on quarterly Performance

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	one office attendant recruited. 166.75 litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. Assorted office stationery procured	2 field monitoring activities conducted
<i>Bank Charges and other Bank related costs</i>		150
<i>Wage Rec't:</i>	14,791	
<i>Non Wage Rec't:</i>	1,512	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,303	150
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (n/a)
Non Standard Outputs:	4 causal workers maintained at the district nurser 1 Consultative vist MWE	4 causal workers paid wages
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,898	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,898	400
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (All sub-counties)	3 (3 field monitoring conducted in subcounties)
Non Standard Outputs:	2 staff maintained at the forest office. Office stationery and telecommunication for office use. Official travels made. Departmental Vehicules maintained	2 staff paid salaries
<i>General Staff Salaries</i>		4,488
<i>Wage Rec't:</i>	4,049	4,488
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,424	4,488
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (n/a)	0 (n/a)

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	12 environmental crimes prosecuted..400 cook stoves installed in PoC households. 2 staff at district level supported. . 4 radio talkshows conducted.3 DSA provided for district level officers.10 community-based env.workers supported.3 internet and communi	.3 DSA provided for district level officers.10 community-based env.workers supported
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,146	1,000
Total	11,146	1,000
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (All subcounties and project levels)	3 (3 monitoring of district projects for environmental compliance conducted)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		3,947
<i>Wage Rec't:</i>	4,291	3,947
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,291	3,947
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (All subcounties)	3 (3 supervisory activities proided for DLB and ALCs)
Non Standard Outputs:	60 freehold and leasehold offers prepared 1 supervision and technical advice given 4 District Physical Planning Committee meetings held 6 activities of contracted surveyors supervised and coordinated for compliance with national standards and guideline	53 participants trained on land management
<i>General Staff Salaries</i>		7,794
<i>Wage Rec't:</i>	7,516	7,794
<i>Non Wage Rec't:</i>	2,561	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,076	7,794

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 mont	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 mont
Books, Periodicals & Newspapers		226
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		395
Small Office Equipment		203
Bank Charges and other Bank related costs		152
Travel inland		1,488
Wage Rec't:	30,998	
Non Wage Rec't:	4,399	2,644
Domestic Dev't:		
Donor Dev't:		
Total	35,397	2,644

Output: Social Rehabilitation Services

Non Standard Outputs:	1 quarterly meetings held by Disability Grant Committee 1 supervision and follow up visits conducted on funded PWD groups 1 field appraisal visits conducted to appraise PWD groups Assorted stationery provided to support operations of the grant manage	1 quarterly meeting held by Disability Grant Committee
Welfare and Entertainment		206
Wage Rec't:		
Non Wage Rec't:	6,838	206
Domestic Dev't:		
Donor Dev't:		
Total	6,838	206

Output: Adult Learning

No. FAL Learners Trained	600 (600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	600 (600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)
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Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	30 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 600 learners at 3 levels conducted	30 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties
Allowances		1,800
Travel inland		580
Wage Rec't:		
Non Wage Rec't:	3,591	2,380
Domestic Dev't:		
Donor Dev't:		
Total	3,591	2,380
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	2 (Youth councils established and supported in 2 sub counties of Adropi and Pacara)
Non Standard Outputs:	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 1 quarterly review meetings	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops
Welfare and Entertainment		1,000
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,310	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,310	1,300
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	25 (25 wheel chairs secured form well wishers for PWDs in Adjumani district)	0 (N/A)
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings	1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings for disability council conducted
Welfare and Entertainment		583

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	905	583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	905	583

Output: Representation on Women's Councils

No. of women councils supported	2 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	2 (2 women council secretariat in all the 2 LLGs of Ciforo and Ukusijoni established and supported to implement their activities)
Non Standard Outputs:	1 quarterly review meetings conducted by women leaders on women council activities 1 quarterly monitoring and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated	1 quarterly review meetings conducted by women leaders on women council activities
<i>Welfare and Entertainment</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,310	580

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

Non Standard Outputs:	A minimum of 3 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare	3 DTPC Minutes produced for July, August and September. 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
<i>General Staff Salaries</i>		6,389
<i>Welfare and Entertainment</i>		328
<i>Travel inland</i>		2,430
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		635
<i>Wage Rec't:</i>	11,379	6,389

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	12,544	5,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,924	11,782

Output: Statistical data collection

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties.	Birth Registraton exercise took place in all the Refugee camps and certificate produced for distribution under UNICEF Funding.
<i>Travel inland</i>		10,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	10,058
Total	52,000	10,058

Output: Demographic data collection

Non Standard Outputs:	Census 2014 data analysis and use at the planing unit	Census 2014 data collected and summerised for the population iin Adjumani.
<i>Travel inland</i>		618,237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	640,281	618,237
<i>Donor Dev't:</i>		
Total	641,281	618,237

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

Non Standard Outputs:	One statutory reports produced and issued to the various stakeholders 2 Management letters prepared and issued 3 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilit	One statutory reports produced and issued to the various stakeholders one draft internal audit report prepared and issued 2 departmental meetings held and minutes produced Location:- internal audit office. Procured office stationeries and computer u
<i>General Staff Salaries</i>		5,598

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Staff Training		460
Computer supplies and Information Technology (IT)		780
Welfare and Entertainment		170
Printing, Stationery, Photocopying and Binding		287
Small Office Equipment		40
Subscriptions		200
Telecommunications		232
Travel inland		1,800
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		660
Wage Rec't:	8,159	5,598
Non Wage Rec't:	7,025	5,129
Domestic Dev't:		
Donor Dev't:		
Total	15,184	10,727

Output: Internal Audit

No. of Internal Department Audits	74 (11 Departments audited at the District H/Q. 9 Sub counties audited. 2 Secondary schools audited 20 Primary schools audited 16 Health units audited 15 Project inspection carried out for value for money review 1 Audit of District hospital. Review of procurement processes)	55 (11 Departments audited at the District H/Q. 6 Sub counties were successfully audited except three were visited for purposes of audit but personnel were unable to comply. 2 Secondary schools audited 20 Primary schools audited 15 Project inspection carried out for value for money review Audited one District Hospital Reviewed procurement process for latrine constructions)
Date of submitting Quaterly Internal Audit Reports	31-07-2014 (District head quarter,Auditor general office,inspectory office,RDC)	30-07-2014 (District head quarter,Auditor general office,inspectory office,RDC)
Non Standard Outputs:	Special audits carried out wherever the need arises. Verification of supplies of drugs to The District hospital store and DHO stores,verification of supplies to the district central store and sub county stores	Verified drugs supplied by NMS at the Hospital store and DHO's store.
Computer supplies and Information Technology (IT)		560
Printing, Stationery, Photocopying and Binding		123
Telecommunications		348
Travel inland		2,700
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	5,081	4,731

Vote: 501 Adjumani District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,081	4,731

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,536,875	2,345,468
<i>Non Wage Rec't:</i>	541,626	541,626
<i>Domestic Dev't:</i>	952,352	952,352
<i>Donor Dev't:</i>		
Total	3,962,053	3,962,053

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..	Salaries of 48 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..	0	Names of some employees went off the payroll while others were employees.
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Expenditure

211101 General Staff Salaries	399,706	42,384	10.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,600	2,000	5.1%
213002 Incapacity, death benefits and funeral expenses	7,200	1,400	19.4%
213004 Gratuity Expenses	6,000	4,000	66.7%
221001 Advertising and Public Relations	8,000	195	2.4%
221008 Computer supplies and Information Technology (IT)	5,000	760	15.2%
221009 Welfare and Entertainment	18,300	5,801	31.7%
221011 Printing, Stationery, Photocopying and Binding	6,600	1,035	15.7%
221012 Small Office Equipment	10,700	358	3.3%
221014 Bank Charges and other Bank related costs	5,140	1,963	38.2%
221016 IFMS Recurrent costs	36,801	7,142	19.4%
221017 Subscriptions	6,400	1,500	23.4%
222001 Telecommunications	5,880	1,128	19.2%
227001 Travel inland	48,169	8,735	18.1%
227003 Carriage, Haulage, Freight and transport hire	2,500	40	1.6%
227004 Fuel, Lubricants and Oils	24,592	2,498	10.2%
228002 Maintenance - Vehicles	14,150	675	4.8%
282101 Donations	659,971	12,932	2.0%

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	399,706	Wage Rec't:	42,384	Wage Rec't:	10.6%
Non Wage Rec't:	245,821	Non Wage Rec't:	39,229	Non Wage Rec't:	16.0%
Domestic Dev't:	659,971	Domestic Dev't:	12,932	Domestic Dev't:	2.0%
Donor Dev't:	66,962	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,372,460	Total	94,546	Total	6.9%

Output: Human Resource Management

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.	Staff lists for Health, Education and Traditional civil servants updated. 3 Pay change reports captured, 9 terminal benefits submitted to MoPS, submissions made to DSC, implemented DSC directives.	0	Funds available to implement planned activities.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,730	718	8.2%
222001 Telecommunications	1,440	360	25.0%
227001 Travel inland	11,060	3,420	30.9%
227004 Fuel, Lubricants and Oils	6,500	1,080	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,930	5,578	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,930	5,578	13.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	NO (NA)	No (N/A)	#Error	Funds not transferred to Capacity Building Grant Account
No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	0 (Bank Charges paid)	.00	

Non Standard Outputs:	NA	N/A
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Expenditure

221003 Staff Training	79,075	144	0.2%
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	79,075	Domestic Dev't:	144	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,075	Total	144	Total	0.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Supervision of district projects in the sub counties, at schools, water points, roads and health units.)	1 (1 supervision made)	1.54	Available human resource
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Non Standard Outputs: NA N/A

Expenditure

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

Output: Records Management

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,113	74.2%		
222001 Telecommunications	1,000	180	18.0%		
222002 Postage and Courier	709	150	21.2%		
227001 Travel inland	4,500	980	21.8%		
227004 Fuel, Lubricants and Oils	1,500	480	32.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,709	Non Wage Rec't:	2,903	Non Wage Rec't:	24.8%
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	11,709	Total	2,903	Total	24.8%

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	1 (Construction of Itirikwa Sub County Headquarters and completion of arinyapi headquarters)	0 (Completion of arinyapi headquarters partially paid.)	.00	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Na)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	25/07/2014 (Adjumani District Local Government , Annual report submitted to the chief Executive for onward submission to MOLG and MOFPED)	23/07/2014 (1. Annual Performance Report prepared and submitted 100% to Chief Executive Officer, Adjumani district headquarters.)	#Error	Expenditure on maintenance of vehicle was beyond anticipated. High costs of maintenance of motor vehicle
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	2,033	810	39.8%
221011 Printing, Stationery, Photocopying and Binding	11,696	5,250	44.9%
222001 Telecommunications	1,800	500	27.8%
227001 Travel inland	10,568	3,383	32.0%
227004 Fuel, Lubricants and Oils	9,518	767	8.1%
228002 Maintenance - Vehicles	12,927	6,367	49.3%

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,742	<i>Non Wage Rec't:</i>	17,077	<i>Non Wage Rec't:</i>	29.6%
<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	57,742	Total	17,077	Total	29.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30672000 (District head quarters and all LLGs.)	23902935 (Local Service Tax collected 78% and disbursed to beneficiary accounts all subcounties.)	77.93	Resistance to pay LST from the tax payers. Under declaration of revenue collected.
Value of Other Local Revenue Collections	356472000 (District Headquarters, Finance Department and All the subcounties)	73067224 (Application fee, Land fee, Royalties, Interests, Rents, Other Licenses, Miscellaneous collected at district headquarters and of all subcounties 101%.)	20.50	Late awards of contracts. Resistance to pay fees.
Value of Hotel Tax Collected	0 (na)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	1,000	500	50.0%
227001 Travel inland	15,500	3,918	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,391	4,418	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,391	4,418	11.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General office, Finance office- Adjumani District head quarters. 24 Staff salaries paid.)	01/09/2014 (Annual Accounts prepared and submitted to Auditor General's Regional office Arua , MoFPED Kampala and Adjumani District Headquarters, 100%)	#Error	Challenge of Coding; OBT and IFMS have some differences in some codes making consolidation difficult.
Non Standard Outputs:	N/A	24 Staff salary paid		

Expenditure

211101 General Staff Salaries	130,890	28,287	21.6%
221008 Computer supplies and Information Technology (IT)	4,500	700	15.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	730	29.2%
221014 Bank Charges and other Bank related costs	960	373	38.9%
222001 Telecommunications	500	100	20.0%
227001 Travel inland	6,000	550	9.2%
227004 Fuel, Lubricants and Oils	3,780	1,020	27.0%

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	130,890	<i>Wage Rec't:</i>	28,287	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	3,473	<i>Non Wage Rec't:</i>	11.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,890	Total	31,761	Total	19.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadquate fund

Non Standard Outputs:	6 ordinary and 2 extra ordinary council meetings held. 8 sets of minutes prepared and produced. Ordinances enacted. Quarterly reports prepared and produced. Stationery, fuel, computer and its accessories procured.	1 Council meeting held 1 committee meeting held 1 quarterly report prepared lumpsum stationary,fuel computer and its accessories procured.
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Expenditure

211103 Allowances	98,228	15,535	15.8%		
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%		
221009 Welfare and Entertainment	6,000	1,154	19.2%		
221011 Printing, Stationery, Photocopying and Binding	4,000	995	24.9%		
221012 Small Office Equipment	1,500	400	26.7%		
221014 Bank Charges and other Bank related costs	1,200	265	22.1%		
222001 Telecommunications	720	180	25.0%		
Wage Rec't:	8,229	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	123,649	Non Wage Rec't:	19,029	Non Wage Rec't:	15.4%
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	131,878	Total	19,029	Total	14.4%

Output: LG procurement management services

0 Inadquate fund

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	Two contract committee meeting held 2 minutes produced
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Expenditure

211103 Allowances	12,620	460	3.6%
221008 Computer supplies and Information Technology (IT)	2,000	465	23.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	195	6.5%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	2,588	280	10.8%
Wage Rec't:	16,294	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	25,643	Non Wage Rec't: 1,550	Non Wage Rec't: 6.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,937	Total 1,550	Total 3.7%

Output: LG staff recruitment services

0 inadequate fund

Non Standard Outputs:	6 DSC Meetings held. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid. Gratuity to the Chairperson DSC paid. Advertisement for vacant posts made.	1 DSC meeting held lumpsum Stationary,fuel,small office item Books and periodicals procured
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Expenditure

211103 Allowances	12,675	2,140	16.9%
221009 Welfare and Entertainment	2,000	341	17.1%
221012 Small Office Equipment	2,529	224	8.9%
222001 Telecommunications	500	250	50.0%
227001 Travel inland	2,280	574	25.2%

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	69,532	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,275	<i>Non Wage Rec't:</i>	3,529	<i>Non Wage Rec't:</i>	13.4%
<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	95,807	Total	3,529	Total	3.7%

Output: LG Land management services

No. of Land board meetings	9 (9 DLB meetings held 250 Leasehold and freehold offers approved/rejected/deferred. 1 District Compensation rate reviewed. 9 minutes prepared and produced. 4 quarterly and 1 annual reports prepared and produced)	0 (Activity not done)	.00	na
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 applications (registration, renewal, lease extension, freehold cleared.)	0 (Activity not done)	.00	
Non Standard Outputs:	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed	DLB meetings held		

Expenditure

227001 Travel inland	1,000	480	48.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,000	480	4.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,000	480	4.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	9 (9 PAC report discussed by the Council.)	1 (PAC Report discussed)	11.11	Planned to discussed in the next quarter
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)	0 (Activity not Done)	.00	
Non Standard Outputs:		Office coordinated		
<i>Expenditure</i>				
222001 Telecommunications	460	110	23.9%	

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,804	Non Wage Rec't:	110	Non Wage Rec't:	0.9%
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	12,804	Total	110	Total	0.9%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.	1 joint PAF monitoring done 1 report produced	0	Inadquate fund
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Expenditure

211101 General Staff Salaries	126,360		23,712		18.8%
227001 Travel inland	27,876		10,874		39.0%
228002 Maintenance - Vehicles	10,000		226		2.3%
Wage Rec't:	131,414	Wage Rec't:	23,712	Wage Rec't:	18.0%
Non Wage Rec't:	51,976	Non Wage Rec't:	11,100	Non Wage Rec't:	21.4%
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	183,390	Total	34,812	Total	19.0%

Output: PRDP-Capacity Building for Land Administration

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

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	8,925		8,925		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	76,784	Non Wage Rec't:	8,925	Non Wage Rec't:	11.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,784	Total	8,925	Total	11.6%

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 minutes of Department planning meetings, 12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports, 1 Data Baseline data up-dated, 4 NAADS Technical Audit report, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, Agriculture market built at Maasa, formed one Farmers Cooperative Society, and assorted Sector plants maintained and protected	Conducted: 3 Department meetings, monthly field supervision for quarter, one monitoring by Production and Marketing Committee, and Second Deputy Prime Minister, backstopped formation of Apiary Produce and Marketing Association and Ofua Produce and Market	0	Acute understaffing in Production department resulted into over allocation.
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Expenditure

211101 General Staff Salaries	236,250		32,401		13.7%
221002 Workshops and Seminars	12,280		3,320		27.0%
222001 Telecommunications	1,500		400		26.7%
228002 Maintenance - Vehicles	8,915		313		3.5%
Wage Rec't:	236,250	Wage Rec't:	32,401	Wage Rec't:	13.7%
Non Wage Rec't:	36,962	Non Wage Rec't:	4,033	Non Wage Rec't:	10.9%
Domestic Dev't:	76,334	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	349,546	Total	36,433	Total	10.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	LPO for supply of Cassava cuttings planting material for 100 acres issued but supply done for 30 acres and the balance to be completed in the next planting season.
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination, 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, 100 acres (10 acre per farmer) for improved Cassava demonstration and multiplication set up, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated	Opened and harrowed 50 acres of land for the establishment of the improved cassava multiplication garden and planted 30 acres.
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Expenditure

224006 Agricultural Supplies	64,864	20,861	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,486	0	0.0%
Domestic Dev't:	64,864	20,861	32.2%
Donor Dev't:	0	0	0.0%
Total	78,350	20,861	26.6%

Output: Fisheries regulation

Quantity of fish harvested	6000 (Mirieyi fish pond in Ofua LLG)	0 (Contracts for rehabilitation and stocking of pond not yet awarded)	.00	Capital Development project on rehabilitation of the
No. of fish ponds stocked	1 (Mirieyi fish pond in Ofua LLG)	0 (Contracts not yet awarded)	.00	Fish pond not yet contracted out,
No. of fish ponds constructed and maintained	1 (One fish pond rehabilitated in Mirieyi, Ofua LLG)	0 (Not achieved because the Contracts is not yet awarded)	.00	besides inadequate released budget for the procurement so far received.

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Chech Point reports maintenance and operations, supervise and report o Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy.	Conducted: Monthly(3) department Planning meetings, 1 field Supervision of Fisheries activities, One Multistakeholder monitoring, 2 fisheries enforcement, impounded 14 illegal gears and apprehended 10 fishermen, updated fisheries baseline data , maintain
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Expenditure

221002 Workshops and Seminars	5,743	1,435	25.0%
221011 Printing, Stationery, Photocopying and Binding	750	175	23.3%
227001 Travel inland	2,000	500	25.0%
227004 Fuel, Lubricants and Oils	700	175	25.0%
228001 Maintenance - Civil	1,800	480	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,600	2,765	18.9%
Domestic Dev't:	18,595	0	0.0%
Donor Dev't:	0	0	0.0%
Total	33,195	2,765	8.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tse traps in District)	0 (Technically not achieved because not funded in Quarter)	.00	Inadequate manpower in the Sector
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	3,999	1,170	29.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,599	1,170	Non Wage Rec't: 11.0%
Domestic Dev't:	18,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	28,599	1,170	Total 4.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0	Delayed release of quarter one PHC funds using direct cash transfer from Ministry of Health Lack of motor cycles for field visit
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 2 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings , Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activities . Provision of UNHCR intergrated health services in refugee settlement and among nationals ,Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , Immunisation & other activities under UNICEF, GAVI FUND, Support to Malaria activities and Others under Global Fund/MOH, Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures.in District Health Office.	1 Quarterly report produced 1 DHMT Minutes produced 1 Report on Environmental activities produced 90% DPT3 overage attained 4 Radio talk shows on health promotion conducted Health Education outreaches supported 70% TB detection rate achie		
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Expenditure

211101 General Staff Salaries	3,325,058	831,264	25.0%
221002 Workshops and Seminars	304,250	2,377	0.8%
221003 Staff Training	416,000	4,089	1.0%
221009 Welfare and Entertainment	7,200	100	1.4%
221014 Bank Charges and other Bank related costs	1,500	234	15.6%
222001 Telecommunications	36,100	400	1.1%
227001 Travel inland	285,326	74,409	26.1%
227004 Fuel, Lubricants and Oils	200,355	2,000	1.0%

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	31,260	18,100	57.9%	
228004 Maintenance – Other	4,000	900	22.5%	
Wage Rec't:	3,325,058	Wage Rec't: 831,264	Wage Rec't:	25.0%
Non Wage Rec't:	611,741	Non Wage Rec't: 11,410	Non Wage Rec't:	1.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,412,416	Donor Dev't: 91,199	Donor Dev't:	6.5%
Total	5,349,215	Total 933,874	Total	17.5%

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

%age of approved posts filled with trained health workers	70 (Adjumani Hospital)	76 (ADJUMANI HOSPITAL)	108.57	LACK OF TRANSPORT FOR THE HSD
Number of total outpatients that visited the District/ General Hospital(s).	20000 (Adjumani Hospital)	11012 (ADJUMANI HOSPITAL)	55.06	INADEQUATE MEDICAL OFFICERS, RADIOGRAPHER & DISPENSER
No. and proportion of deliveries in the District/General hospitals	500 (Adjumani Hospital)	302 (ADJUMANI HOSPITAL)	60.40	INADEQUATE STAFFING
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Adjumani Hospital)	6294 (ADJUMANI HOSPITAL)	314.70	
Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Supervission, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Committee Meetings, House Allocation Committee meetings,	1 Hospital Management Board Meeting held, 1 Health Sub-District Support Supervission held 3 Hospital Senior Management Meetings held 1 Regional Institutional Capacity Building Meeting attended 1 Hospital Drug and Therapetical Committee Meeting h		

Expenditure

263101 LG Conditional grants	131,414	13,207	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	131,414	Non Wage Rec't: 13,207	Non Wage Rec't:	10.0%
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	131,414	Total 13,207	Total	10.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	2000 (Adjumani mission, Maryland, Robidire H/C IIIs,)	2369 (Adjumani mission, Maryland, Robidire H/C	118.45	LACK OF TRANSPORT FOR
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

health facilities		III's, Adjumani mission, Maryland, Robidire H/C III's,)		COORDINATION OF HEALTH ACTIVITIES AT H/C IV & III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Adjumani mission, Maryland, Robidire, H/C III's)	906 (Adjumani mission, Maryland, Robidire H/C III's,)	60.40	INADEQUATE STAFFING ESPECIALLY CLINICAL OFFICERS
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Adjumani mission, Maryland, Robidire,)	572 (Adjumani mission, Maryland, Robidire H/C III's,)	114.40	MIDWIVES & NURSES
Number of outpatients that visited the NGO Basic health facilities	30000 (Adjumani mission, Maryland, Robidire, H/C III's)	55947 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B, AJERI AND MAGBURU)	186.49	INADEQUATE STAFF ACCOMODATION
Non Standard Outputs:	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses	procured stationery and other office items in all Health Facilities utilities and other detergents purchased 12 out reaches per H/F supported other maintenance procured		

Expenditure

263318 Conditional transfers for NGO Hospitals	148,283	9,319	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	148,283	9,319	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	148,283	9,319	6.3%

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

%age of approved posts filled with qualified health workers	75 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	79 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	105.33	Indequate funds for training Lack of transport for coordinating health activities Inadequate staff accomodation
Number of trained health workers in health centers	150 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	152 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	101.33	

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	2 (All H/C II, III and IV)	3 (57 staff trained in Integrated management of Acute Malnutrition (IMAM) under ACF & concern World Wide support 50 staff trained in Infant & young child feeding IYCF))	150.00	
Number of outpatients that visited the Govt. health facilities.	150000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	43672 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	29.11	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	398 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	19.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	50 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	100.00	
No. of children immunized with Pentavalent vaccine	1000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	716 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka,)	71.60	
Number of inpatients that visited the Govt. health facilities.	5000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	2278 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi & Arinapi)	45.56	
Non Standard Outputs:	Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokongo HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital .	N/A		

Expenditure

263101 LG Conditional grants	127,886	52,686	41.2%
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	127,886	<i>Non Wage Rec't:</i>	52,686	<i>Non Wage Rec't:</i>	41.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	200,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	327,886	Total	52,686	Total	16.1%

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

0 N/A

Non Standard Outputs: Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC Iii, middle manage house at Hospital, TB ward rehab, projects for FY 2013/2014 Completed and payments made for; Hospital staff quarter fence, Latrine construction at Elema, Ajugopi HC II, Pakele HC III, TB ward rehabilitation,

Expenditure

312104 Other Structures	74,106	29,999	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	74,106	29,999	40.5%
Donor Dev't:		0	0.0%
Total	74,106	29,999	40.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education, Violence in schools, schools develop O&M plans,	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education. Promotion of violence free school environments.
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Expenditure

211101 General Staff Salaries	4,377,393	1,090,520	24.9%
228001 Maintenance - Civil	50,851	42,793	84.2%
Wage Rec't:	4,377,393	1,090,520	24.9%
Non Wage Rec't:	864,098	0	0.0%
Domestic Dev't:	50,851	42,793	84.2%
Donor Dev't:		0	0.0%
Total	5,292,342	1,133,314	21.4%

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

No. of pupils sitting PLE	1800 (All the 66 government aided primary schools.)	1991 (All the 66 government aided primary.)	110.61	Non remittance of UPE Capitation Grant to some beneficiary Primary Schools e.g. Esia Primary School.
No. of Students passing in grade one	110 (66 Government Aided Primary Schools in the District.)	0 (All the 66 government aided primary.)	.00	
No. of student drop-outs	100 (UPE Schools in the district)	2240 (UPE Schools in the district)	2240.00	
No. of pupils enrolled in UPE	358589 (66 Government Primary Schools received)	39113 (All Government aided primary schools.)	10.91	
Non Standard Outputs:	N/A	N/A		

Expenditure

321411 Conditional transfers to Primary Education	332,575	84,768	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	332,575	84,768	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	332,575	84,768	25.5%

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

No. of students sitting O level	700 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	665 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	95.00	Persistent missing salaries of teachers inspite of the decentralised payment.
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	100 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	88 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	95.65	

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	712,376	225,231	31.6%	
Wage Rec't:	886,759	Wage Rec't: 225,231	Wage Rec't: 25.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	886,759	Total 225,231	Total 25.4%	

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

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

Expenditure

263101 LG Conditional grants	416,369	104,356	25.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	416,369	Non Wage Rec't: 104,356	Non Wage Rec't: 25.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	416,369	Total 104,356	Total 25.1%	

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

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	Reports, Minutes of sector planning meetings and Coordination.	0	Lack of transport for school inspection as the available Motorcycles in the Department are old which have been
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	117,954	15,236	12.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,877	17,520	27.4%	
221009 Welfare and Entertainment	1,500	292	19.5%	
221014 Bank Charges and other Bank related costs	3,240	224	6.9%	
227001 Travel inland	86,560	3,686	4.3%	
227004 Fuel, Lubricants and Oils	22,273	1,621	7.3%	
228004 Maintenance – Other	1,543	235	15.2%	
Wage Rec't:	117,954	Wage Rec't: 15,236	Wage Rec't: 12.9%	
Non Wage Rec't:	30,901	Non Wage Rec't: 5,738	Non Wage Rec't: 18.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	175,010	Donor Dev't: 17,840	Donor Dev't: 10.2%	
Total	323,865	Total 38,814	Total 12.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (School Inspection and Support Supervision conducted)	8 (All the secondary schools in the district)	66.67	Inaduate funding since the Inspection fund caters for only 66 Government Grant Aided Primary Schools.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports produced and provided to Council)	1 (Quarterly Inspection Report for the Quarter produced)	25.00	
No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted)	80 (All the 80 primary schools)	86.96	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,837	250	5.2%	
221012 Small Office Equipment	265	425	160.4%	
227001 Travel inland	7,256	2,962	40.8%	
227004 Fuel, Lubricants and Oils	12,093	978	8.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,614	Non Wage Rec't: 4,615	Non Wage Rec't: 14.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,614	Total 4,615	Total 14.6%	

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 na

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

Expenditure

211101 General Staff Salaries	95,694		19,991		20.9%
221014 Bank Charges and other Bank related costs	918		166		18.1%
Wage Rec't:	95,694	Wage Rec't:	19,991	Wage Rec't:	20.9%
Non Wage Rec't:	53,728	Non Wage Rec't:	166	Non Wage Rec't:	0.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	149,422	Total	20,157	Total	13.5%

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained 22 (22 km of urban roads maintained) 8 (8 km of UR maintained) 36.36 na

Length in Km of Urban unpaved roads periodically maintained 15 (Roads within the urban council) 0 (na) .00

Non Standard Outputs: na na

Expenditure

263104 Transfers to other govt. units	0	38,792	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	155,169	Non Wage Rec't:	38,792	Non Wage Rec't:	25.0%
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	155,169	Total	38,792	Total	25.0%

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road maintained)	0 (na)	.00	na
Length in Km of District roads routinely maintained	343 (343 km of DRs maintained)	100 (100 km of district roads maintained)	29.15	
No. of bridges maintained	2 (2 drifts maintained)	0 (na)	.00	
Non Standard Outputs:	Equipment maintenance	na		

Expenditure

263104 Transfers to other govt. units	627,593	67,032	10.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	627,593	67,032	Non Wage Rec't:	10.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	627,593	67,032	Total	10.7%

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

Length in Km. of rural roads rehabilitated	12 (Completion of road works of FY 2013-2014 .ie. Ajujo-ogubebe roas, Kolididi zoka roads etc)	10 (Commitments for 2013-14 FY paid)	83.33	na
Length in Km. of rural roads constructed	0 (na)	0 (na)	0	
Non Standard Outputs:	na	na		

Expenditure

231003 Roads and bridges (Depreciation)	0	113,260	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	196,877	113,260	Domestic Dev't:	57.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	196,877	113,260	Total	57.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	na	
Non Standard Outputs:	-Salaries paid to staff -General office operations -Bank charges paid	Salaries paid for the quarter			
<i>Expenditure</i>					
211101 General Staff Salaries	27,593	8,223		29.8%	
221009 Welfare and Entertainment	1,000	266		26.6%	
221014 Bank Charges and other Bank related costs	229	61		26.8%	
228004 Maintenance – Other	800	217		27.1%	
Wage Rec't:	27,593	Wage Rec't:	8,223	Wage Rec't:	29.8%
Non Wage Rec't:	4,530	Non Wage Rec't:	266	Non Wage Rec't:	5.9%
Domestic Dev't:	25,029	Domestic Dev't:	278	Domestic Dev't:	1.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,151	Total	8,768	Total	15.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Water sources tested for quality; 2 water sources per subcounty and 2 sources in ATC)	0 (Testing not done)	.00	na	
No. of supervision visits during and after construction	24 (24 supervision visits conducted 12 monitoring reports prepared)	12 (Supervision of several sites)	50.00		
No. of water points tested for quality	0 (na)	0 (na)	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information about releases, and activities displayed at the Water Office)	1 (1 public notice displayed)	25.00		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the district headquarters)	1 (1 meeting held)	25.00		
Non Standard Outputs:	Staff meetings	1 meeting held			
<i>Expenditure</i>					
227001 Travel inland	16,000	4,634	29.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,809	Domestic Dev't:	4,634	Domestic Dev't:	18.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,809	Total	4,634	Total	18.7%

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of water project for FY 2013-2014 under CARE Mission, WGMA sitting firm. 12 boreholes drilling and 11 sittings	Commitments for 2013-14 FY paid;	0	na
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	88,644		N/A
312104 Other Structures	148,398	88,644		59.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	91,440	Domestic Dev't: 86,134	Domestic Dev't:	94.2%
Donor Dev't:	56,958	Donor Dev't: 2,510	Donor Dev't:	4.4%
Total	148,398	Total 88,644	Total	59.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	one office attendant recruited. 375 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured	2 field monitoring activities conducted	0	Delay in request for funds due to other departmental engagement
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	1,131	150		13.3%
Wage Rec't:	59,165	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,049	Non Wage Rec't: 150	Non Wage Rec't:	2.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	65,214	Total 150	Total	0.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree	()	0 (n/a)	0	n/a
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

planting days

Area (Ha) of trees established (planted and surviving) 5 (Dzaipi Local Forest Reserve Woodlots in Pacara and Ciforo) 0 (n/a) .00

Non Standard Outputs: 2 visits made to MWE in Kampala 4 causal workers paid wages
4 causal workers maintained at the district nursery

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary) **4,800** 400 8.3%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,590	Non Wage Rec't:	400	Non Wage Rec't:	5.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,590	Total	400	Total	5.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (monthly Field monitoring visits to sub counties conducted) 3 (3 field monitoring conducted in subcounties) 25.00 Lack of efficient vehicle for field activities

Non Standard Outputs: 2 staff maintained at the forest office. Office stationery and telecommunication for office use. Official travels made. Departmental Vechicles maintained 2 staff paid salaries

Expenditure

211101 General Staff Salaries **16,196** 4,488 27.7%

Wage Rec't:	16,196	Wage Rec't:	4,488	Wage Rec't:	27.7%
Non Wage Rec't:	5,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,696	Total	4,488	Total	20.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 100 (capacity of stakeholders in env.mgt skills built at all levels) 0 (n/a) .00 Delays in requesting for and processing of funds

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 community bylaws formulated. 48 environmental crimes prosecuted. 15ha planted with trees. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 4 radio talkshows conducted. 12 DSA provided for district level officers. 10 community-based env.workers supported. 12 internet and communication cost provided at district level. 1,164 litres of fuel, oils and lubricants used for field related activities. Departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly.	.3 DSA provided for district level officers. 10 community-based env.workers supported
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Expenditure

227001 Travel inland	14,000	1,000	7.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	44,584	1,000	2.2%
Total	44,584	1,000	2.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Environmental compliance monitoring conducted)	3 (3 monitoring of district projects for environmental compliance conducted)	25.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

211101 General Staff Salaries	17,166	3,947	23.0%
Wage Rec't:	17,166	3,947	23.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	17,166	3,947	23.0%

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

No. of new land disputes settled within FY	12 (District Land Board and Sub-county Area Land Committees supervised and given technical advice)	3 (3 supervisory activities provided for DLB and ALCs)	25.00	n/a
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guidelines 10 communal land associations registered. 100 stakeholders on land management Mobilized and sensitised 90 land management institutions on the issuance of certificates of customary ownership trained	53 participants trained on land management
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Expenditure

211101 General Staff Salaries	30,062	7,794	25.9%
Wage Rec't:	30,062	7,794	Wage Rec't: 25.9%
Non Wage Rec't:	10,243	0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
Total	40,306	7,794	Total 19.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Under staffing affect mentoring and supervision of lower local governments.
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221007 Books, Periodicals & Newspapers	900	226	25.1%
221009 Welfare and Entertainment	800	180	22.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	395	26.3%
221012 Small Office Equipment	500	203	40.6%
221014 Bank Charges and other Bank related costs	700	152	21.7%
227001 Travel inland	4,631	1,488	32.1%
Wage Rec't:	123,991	0	0.0%
Non Wage Rec't:	17,596	2,644	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	141,586	2,644	1.9%

Output: Social Rehabilitation Services

0
Untimely remittance of conditional grant for PWD projects.

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221009 Welfare and Entertainment	1,500	206	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,353	206	0.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,353	206	0.8%

Output: Adult Learning

No. FAL Learners Trained	2600 (2600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	600 (600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	23.08	Understaffing of the sector to supervise all FAL classes in the six subcounties.
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	30 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties		

Expenditure

211103 Allowances	7,200	1,800	25.0%
227001 Travel inland	2,563	580	22.6%

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,363	<i>Non Wage Rec't:</i>	2,380	<i>Non Wage Rec't:</i>	16.6%
<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	14,363	Total	2,380	Total	16.6%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	2 (Youth councils established and supported in 2 sub counties of Adropi and Pacara)	20.00	Inadequate fund to implement all planned activities.
Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops		

Expenditure

221009 Welfare and Entertainment	1,600	1,000	62.5%
227001 Travel inland	1,500	300	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,241	1,300	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,241	1,300	24.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (100 wheel chairs secured form well wishers for PWDs in Adjumani district)	0 (N/A)	.00	Inadequate fund to implement all planned activities.
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council	1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings for disability council conducted
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Expenditure

221009 Welfare and Entertainment	1,220	583	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,620	583	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,620	583	16.1%

Output: Representation on Women's Councils

No. of women councils supported	10 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	2 (2women council secretariat in all the 2LLGs of Ciforo and Ukusijoni established and supported to implement their activities)	20.00	Inadequate fund to implement all planned activities.
Non Standard Outputs:	4 quarterly review meetings conducted by women leaders on women council activities 4 quarterly monitoting and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated for external meetings and seminars Assorted stationary procured to support women council offices	1 quarterly review meetings conducted by women leaders on women council activities		

Expenditure

221009 Welfare and Entertainment	1,600	580	36.3%
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,241	Non Wage Rec't:	580	Non Wage Rec't:	11.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,241	Total	580	Total	11.1%

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**

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 uni.Information Gap between the MOFPED, NPA, MOLG and the District Bridged.All Bank charges paid. District Website updated annually.24/7 email service in the unit upheld.District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects

3 DTPC Minutes produced for July, August and September. 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

0

Much of the staff time was used in the Census activity

Expenditure

211101 General Staff Salaries	45,518	6,389	14.0%
221009 Welfare and Entertainment	1,500	328	21.9%
227001 Travel inland	10,000	2,430	24.3%
227004 Fuel, Lubricants and Oils	14,000	2,000	14.3%
228002 Maintenance - Vehicles	7,000	635	9.1%

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	45,518	Wage Rec't:	6,389	Wage Rec't:	14.0%
Non Wage Rec't:	50,176	Non Wage Rec't:	5,393	Non Wage Rec't:	10.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,694	Total	11,782	Total	12.3%

Output: Statistical data collection

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Birth Registratoin exercise took place in all the Refuggee camps and certificate produced for distribution under UNICEF Funding.	0	na
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Expenditure

227001 Travel inland	202,000	10,058	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	10,058	5.0%
Total	208,000	10,058	4.8%

Output: Demographic data collection

Non Standard Outputs:	Census 2014 recruitment, supervision, data collection, analysis and use at the planing unit	Census 2014 data collected and summerised for the population iin Adjumani.	0	Funds released more than budgeted as a result of increase in Allowances during training of enumerators hence Budget rule cojjld not allow for all funds accessed.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders 8 Management letters prepared and issued 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores pay changes reports verified TPC meetings attended Monthly Payrolls verified	One statutory reports produced and issued to the various stakeholders one draft internal audit report prepared and issued 2 departmental meetings held and minutes produced Location:- internal audit office. Procured office stationeries and computer u	0	Slow response to draft internal audit report queries by heads of departments and lower local governments.
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Expenditure

211101 General Staff Salaries	32,635	5,598	17.2%		
221003 Staff Training	3,120	460	14.7%		
221008 Computer supplies and Information Technology (IT)	3,340	780	23.4%		
221009 Welfare and Entertainment	1,200	170	14.2%		
221011 Printing, Stationery, Photocopying and Binding	2,060	287	13.9%		
221012 Small Office Equipment	1,000	40	4.0%		
221017 Subscriptions	840	200	23.8%		
222001 Telecommunications	600	232	38.7%		
227001 Travel inland	7,720	1,800	23.3%		
227004 Fuel, Lubricants and Oils	1,341	500	37.3%		
228002 Maintenance - Vehicles	3,300	660	20.0%		
Wage Rec't:	32,635	Wage Rec't:	5,598	Wage Rec't:	17.2%
Non Wage Rec't:	28,100	Non Wage Rec't:	5,129	Non Wage Rec't:	18.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,735	Total	10,727	Total	17.7%

Output: Internal Audit

No. of Internal Department Audits	293 (Departments audited at the District H/Q. Sub counties audited. Secondary schools audited Primary schools audited Health units audited Project inspection carried out for value for money review	55 (11 Departments audited at the District H/Q. 6 Sub counties were successfully audited except three were visited for purposes of audit but personnel were unable to comply. 2 Secondary schools audited	18.77	Non compliance to the audit time table by the auditees especially the sub county staff. Other Government programme which involved internal audit staff disrupted
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Vote: 501 Adjumani District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Audit of District hospital.
Review of procurement processes)

20 Primary schools audited
15 Project inspection carried out for value for money review
Audited one District Hospital
Reviewed procurement process for latrine constructions)

other planned activities.

Date of submitting
Quarterly Internal Audit Reports

31-07-2015 (District head quarter, Auditor general office, inspectory office, RDC)

30-07-2014 (District head quarter, Auditor general office, inspectory office, RDC)

#Error

Non Standard Outputs:

Special audits carried out wherever the need arises.
Verification of supplies of drugs to The District hospital store and DHO stores, verification of supplies to the district central store and sub county stores

Verified drugs supplied by NMS at the Hospital store and DHO's store.

Expenditure

221008 Computer supplies and Information Technology (IT)	3,120	560	17.9%
221011 Printing, Stationery, Photocopying and Binding	1,721	123	7.1%
222001 Telecommunications	1,536	348	22.7%
227001 Travel inland	5,738	2,700	47.1%
227004 Fuel, Lubricants and Oils	5,108	1,000	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,324	4,731	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,324	4,731	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,147,498	Wage Rec't:	2,345,468	Wage Rec't:	23.1%
Non Wage Rec't:	4,591,668	Non Wage Rec't:	541,626	Non Wage Rec't:	11.8%
Domestic Dev't:	2,204,752	Domestic Dev't:	952,352	Domestic Dev't:	43.2%
Donor Dev't:	2,155,930	Donor Dev't:	122,607	Donor Dev't:	5.7%
Total	19,099,849	Total	3,962,053	Total	20.7%

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,975,879	177,865
Sector: Works and Transport				0	38,792
LG Function: District, Urban and Community Access Roads				0	38,792
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	38,792
LCII: Not Specified				0	38,792
Item: 263104 Transfers to other govt. units					
Adjumani Town Council	All parishes	Other Transfers from Central Government	N/A	0	38,792
			(Drainage desilting)		
Sector: Education				239,558	49,231
LG Function: Pre-Primary and Primary Education				131,494	10,980
<i>Capital Purchases</i>					
Output: Other Capital				14,656	0
LCII: Central				14,656	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of capital works	Project sites in the District	Conditional Grant to SFG	Completed	14,656	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,838	10,980
LCII: Biyaya				10,101	3,098
Item: 321411 Conditional transfers to Primary Education					
BIYAYA PRIMARY SCHOOL(5010001)		Conditional Grant to Primary Education	N/A	6,390	1,836
			(Spent)		
KEYO PRIMARY SCHOOL(5010055)		Conditional Grant to Primary Education	N/A	3,711	1,262
			(Spent)		
LCII: Central				87,898	2,442
Item: 321411 Conditional transfers to Primary Education					
ADJUMANI CENTRAL PRIMARY SCHOOL(5010059)		Conditional Grant to Primary Education	N/A	87,898	2,442
			(Spent)		
LCII: Cesia				18,838	5,440
Item: 321411 Conditional transfers to Primary Education					
ADJUMANI PRIMARY SCHOOL(5010003)		Conditional Grant to Primary Education	N/A	7,401	2,057
			(Spent)		
CESIA PRIMARY SCHOOL(5010002)		Conditional Grant to Primary Education	N/A	8,362	2,266
			(Spent)		

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,975,879	177,865
OLIGO PRIMARY SCHOOL(5010060)		Conditional Grant to Primary Education	N/A	3,075	1,118
			(Spent)		
<i>LG Function: Secondary Education</i>				108,064	38,251
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,064	38,251
LCII: Biyaya				108,064	38,251
Item: 263101 LG Conditional grants					
BIYAYA SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	84,050	32,285
			(Spent)		
Bezza Al Hijji SS		Conditional Grant to Secondary Education	N/A	24,014	5,966
			(Spent)		
Sector: Health				1,612,327	3,707
<i>LG Function: Primary Healthcare</i>				1,612,327	3,707
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,500	0
LCII: Central				1,500	0
Item: 231005 Machinery and equipment					
Procurement of 1 Printer	District Health Office at District Headquarters	Conditional Grant to PHC - development	Not Started	1,500	0
Output: Staff houses construction and rehabilitation				5,133	0
LCII: Central				5,133	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Technical Monitoring of projects	All Health Projects in the District	Conditional Grant to PHC - development	Completed	2,000	0
provision of Investment services (BOQs & Technical supervisions)	All Health Projects in the District	Conditional Grant to PHC - development	Completed	3,133	0
Output: PRDP-Staff houses construction and rehabilitation				116,500	0
LCII: Central				116,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine at Adjumani Hospital Quarters	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Being Procured	16,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of DHO's House at Adjumani Hospital Quarter	Adjumani Hospital Quarters	Conditional Grant to PHC - development	Being Procured	100,000	0
Output: OPD and other ward construction and rehabilitation				1,200,000	0
LCII: Central				1,200,000	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,975,879	177,865
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of major defects of Adjumani Hospital Buildings.	Adjumani Hospital	Conditional Grant to District Hospitals	Being Procured	1,200,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				39,766	360
LCII: Central				39,766	360
Item: 263101 LG Conditional grants					
224005 Cleaning and Sanitation	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	28,056	0
228004 Maintenance-Vehicles	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	8,000	0
211102 Contract staff salaries	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	2,160	360
228004 Maintenance- Others	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	1,000	0
224005 Uniforms, Beddings, & Protective Wear	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	550	0
Output: NGO Basic Healthcare Services (LLS)				49,428	3,347
LCII: Central				49,428	3,347
Item: 263318 Conditional transfers for NGO Hospitals					
Adjumani Mission Health Center H/C III	Adjumani Mission H/C III	Conditional Grant to NGO Hospitals	N/A	49,428	3,347
			(Transfer completed)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				200,000	0
LCII: Central				200,000	0
Item: 291001 Transfers to Government Institutions					
Transfers of funds to Baylor-Uganda implementing facilities	All Baylor-Uganda Implementing Facilities	Donor Funding	N/A	200,000	0
Sector: Water and Environment				123,994	86,134
LG Function: Rural Water Supply and Sanitation				123,994	86,134
<i>Capital Purchases</i>					
Output: Other Capital				91,440	86,134
LCII: Central				91,440	86,134
Item: 312104 Other Structures					
Commitments for water projects of FY 2013-2014	Commitments for water projects of FY 2013-2014	Unspent balances – Conditional Grants	Works Underway	91,440	86,134

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,975,879	177,865
Output: Construction of public latrines in RGCs				15,500	0
LCII: Biyaya				15,500	0
Item: 231002 Residential buildings (Depreciation)					
Public toilet at Arinyapi Market		Conditional transfer for Rural Water	Completed	15,500	0
Output: Borehole drilling and rehabilitation				17,054	0
LCII: Central				17,054	0
Item: 312104 Other Structures					
Rainwater harvesting	Ukwasi home	Conditional transfer for Rural Water	Completed	17,054	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		548,972	12,847
Sector: Agriculture				16,125	0
LG Function: Agricultural Advisory Services				16,125	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,125	0
LCII: Biyaya				16,125	0
Item: 263204 Transfers to other govt. units					
ATC		Conditional Grants for NAADS	N/A	16,125	0
Sector: Works and Transport				155,169	0
LG Function: District, Urban and Community Access Roads				155,169	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				155,169	0
LCII: Not Specified				155,169	0
Item: 263204 Transfers to other govt. units					
Adjumani Town Council		Other Transfers from Central Government	N/A	155,169	0
Sector: Education				15,771	0
LG Function: Pre-Primary and Primary Education				15,771	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,771	0
LCII: Cesia				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Cesia P/S	Cesia P/S	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
Sector: Health				110,148	12,847
LG Function: Primary Healthcare				110,148	12,847
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Central				6,000	0
Item: 231005 Machinery and equipment					
Procurement of Desk Top Computer and accessories	District Health Office at District Headquarters	Conditional Grant to PHC - development	Not Started	6,000	0
Output: Furniture and Fixtures (Non Service Delivery)				12,500	0
LCII: Central				12,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50pcs of conference chairs and 2pcs of conference Tables for the District Health Boardroom	District Health Office	Conditional Grant to PHC - development	Completed	12,500	0

Lower Local Services

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		548,972	12,847
Output: District Hospital Services (LLS.)				91,648	12,847
LCII: Central				91,648	12,847
Item: 263101 LG Conditional grants					
227004 Fuel, Lubricants & Oils	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	17,827	0
227001 Travelinland	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	11,896	2,557
222001 Telecommunication	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	5,200	750
21103 Allowance	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	16,800	3,080
221003 Staff training	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	2,000	1,000
221014 Bank charges	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	720	60
221008 Computer supplies And IT Services	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	1,500	400
222011 Printing, Stationery, Photocopying & Binding	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	11,365	0
223001 Other Utilities	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	19,600	5,000
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	4,740	0
Sector: Water and Environment				17,000	0
LG Function: Rural Water Supply and Sanitation				17,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,000	0
LCII: Central				17,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Chairs and tables for boardroom		Conditional transfer for Rural Water	Completed	17,000	0
Sector: Public Sector Management				234,759	0
LG Function: District and Urban Administration				234,759	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				234,759	0

Vote: 501 Adjumani District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		548,972	12,847
LCII: Central				234,759	0
Item: 231001 Non Residential buildings (Depreciation)					
Entension of Council Hall	District Headquarters	LGMSD (Former LGDP)	Works Underway (Foundation level)	234,759	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		710,744	119,568
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Palemo				18,103	0
Item: 263204 Transfers to other govt. units					
Adropi S/C	Adropi Hqtr	Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				489,635	113,260
LG Function: District, Urban and Community Access Roads				489,635	113,260
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	113,260
LCII: Lajopi				0	113,260
Item: 231003 Roads and bridges (Depreciation)					
Road maintenance	Adroipi	Other Transfers from Central Government	Completed	0	113,260
			(Projects completed)		
Output: PRDP-Bridge Construction				475,127	0
LCII: Obilokong				420,481	0
Item: 231003 Roads and bridges (Depreciation)					
One vented drift on Subbe-Obilokongo CAR (Esia River)	n Subbe-Obilokongo CAR	Roads Rehabilitation Grant	Being Procured	420,481	0
LCII: Openzinzi				54,646	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Obure vented drift on Subbe-Agosusu CAR	Obure vented drift on Subbe-Agosusu CAR	Roads Rehabilitation Grant	Works Underway	54,646	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,509	0
LCII: Lajopi				14,509	0
Item: 263104 Transfers to other govt. units					
Adropi Subcounty		Other Transfers from Central Government	N/A	14,509	0
Sector: Education				11,465	3,849
LG Function: Pre-Primary and Primary Education				11,465	3,849
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,465	3,849
LCII: Obilokong				7,026	2,426
Item: 321411 Conditional transfers to Primary Education					
OYUWI PRIMARY SCHOOL(5010006)		Conditional Grant to Primary Education	N/A	4,481	1,423
			(Spent)		

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		710,744	119,568
MOINYA PRIMARY SCHOOL(5010008)		Conditional Grant to Primary Education	N/A	2,545	1,003
			(Spent)		
LCII: Openzinzi				4,439	1,423
Item: 321411 Conditional transfers to Primary Education					
OPENZINZI PRIMARY SCHOOL(5010004)		Conditional Grant to Primary Education	N/A	4,439	1,423
			(Spent)		
Sector: Health				127,387	2,459
LG Function: Primary Healthcare				127,387	2,459
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				101,199	0
LCII: Obilokong				16,195	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine at Obilokong H/CII	Obilokong H/C II	Conditional Grant to PHC - development	Being Procured	16,195	0
LCII: Openzinzi				85,004	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 unit staff House at Openzinzi HCIII.	Openzinzi Health Centre II	LGMSD (Former LGDP)	Being Procured	85,004	0
Output: PRDP-Staff houses construction and rehabilitation				16,500	0
LCII: Openzinzi				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine at Openzinzi HCIII	Openzinzi Health Centre II	Conditional Grant to PHC - development	Being Procured	16,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,688	2,459
LCII: Obilokong				3,130	1,230
Item: 263101 LG Conditional grants					
Obilokong H/C II	Obilokong H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
			(transfers completed.)		
LCII: Openzinzi				6,558	1,230
Item: 263101 LG Conditional grants					
Openzinzi H/C III	Openzinzi H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	1,230
			(transfers completed.)		
Sector: Water and Environment				64,154	0
LG Function: Rural Water Supply and Sanitation				64,154	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		710,744	119,568
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Esia				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Adropi	Esia central	Conditional transfer for Rural Water	Completed	21,385	0
LCII: Obilokong				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Adropi	obilokong	Conditional transfer for Rural Water	Completed	21,385	0
LCII: Palem				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Adropi	Palem deri	Conditional transfer for Rural Water	Completed	21,385	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		218,768	30,951
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Zinyini				18,103	0
Item: 263204 Transfers to other govt. units					
Arinyapi		Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				7,348	0
LG Function: District, Urban and Community Access Roads				7,348	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	0
LCII: Ituji				7,348	0
Item: 263104 Transfers to other govt. units					
Arinyapi Subcounty		Other Transfers from Central Government	N/A	7,348	0
Sector: Education				100,964	4,183
LG Function: Pre-Primary and Primary Education				100,964	4,183
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				90,000	0
LCII: Ituji				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one unit staff house	Ogolo P/S	Conditional Grant to SFG	Not Started	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,964	4,183
LCII: Arasi				4,008	1,320
Item: 321411 Conditional transfers to Primary Education					
ORIANGWA PRIMARY SCHOOL(5010026)		Conditional Grant to Primary Education	N/A	4,008	1,320
			(Spent)		
LCII: Ituji				3,336	1,176
Item: 321411 Conditional transfers to Primary Education					
GWERE PRIMARY SCHOOL(5010019)		Conditional Grant to Primary Education	N/A	3,336	1,176
			(Spent)		
LCII: Liri				1,704	820
Item: 321411 Conditional transfers to Primary Education					
OGOLO PRIMARY SCHOOL(5010025)		Conditional Grant to Primary Education	N/A	1,704	820
			(Spent)		
LCII: Zinyini				1,916	867
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		218,768	30,951
ETIA PRIMARY SCHOOL(5010043)		Conditional Grant to Primary Education	N/A	1,916	867
Sector: Health				9,390	3,689
LG Function: Primary Healthcare				9,390	3,689
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,390	3,689
LCII: Elegu				3,130	1,230
Item: 263101 LG Conditional grants					
Elegu H/C II	Elegu H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
				(transfers completed.)	
LCII: Ituji				3,130	1,230
Item: 263101 LG Conditional grants					
Ariyapi H/C II	Ariyapi H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
				(transfers completed.)	
LCII: Liri				3,130	1,230
Item: 263101 LG Conditional grants					
Ogolo H/C II	Ogolo H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
				(transfers completed.)	
Sector: Water and Environment				21,385	0
LG Function: Rural Water Supply and Sanitation				21,385	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,385	0
LCII: Ituji				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Arinyapi	Market site	Conditional transfer for Rural Water	Completed	21,385	0
Sector: Public Sector Management				61,579	23,078
LG Function: District and Urban Administration				61,579	23,078
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				61,579	23,078
LCII: Ituji				61,579	23,078
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Arinyapi subcounty headquarters	completion from fittings to finishnig	Unspent balances – Conditional Grants	Works Underway (Finishing stage)	61,579	23,078

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		280,767	23,971
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Agojo				18,103	0
Item: 263204 Transfers to other govt. units					
Ciforo Sub-County		Conditional Grants for NAADS	N/A	18,103	0
Sector: Works and Transport				14,322	0
LG Function: District, Urban and Community Access Roads				14,322	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,322	0
LCII: Okangali				14,322	0
Item: 263104 Transfers to other govt. units					
Ciforo Subcounty		Other Transfers from Central Government	N/A	14,322	0
Sector: Education				151,740	16,561
LG Function: Pre-Primary and Primary Education				23,998	8,812
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,998	8,812
LCII: Agojo				7,697	2,567
Item: 321411 Conditional transfers to Primary Education					
AGOJO LOWER PRIMARY SCHOOL(5010066)		Conditional Grant to Primary Education	N/A	1,979	875
			(Spent)		
ONIGO PRIMARY SCHOOL(5010013)		Conditional Grant to Primary Education	N/A	5,718	1,692
			(Spent)		
LCII: Loa				7,479	2,530
Item: 321411 Conditional transfers to Primary Education					
UMWIA PRIMARY SCHOOL(5010049)		Conditional Grant to Primary Education	N/A	2,502	999
			(Spent)		
LOA PRIMARY SCHOOL(5010011)		Conditional Grant to Primary Education	N/A	4,976	1,530
			(Spent)		
LCII: Okangali				5,895	2,630
Item: 321411 Conditional transfers to Primary Education					
ESIA PRIMARY SCHOOL(5010064)		Conditional Grant to Primary Education	N/A	1,781	837
			(Spent)		

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		280,767	23,971
MAGBURU PRIMARY SCHOOL(5010010)		Conditional Grant to Primary Education	N/A	1,188	708
			(Spent)		
OKANGALI PRIMARY SCHOOL(5010012)		Conditional Grant to Primary Education	N/A	2,926	1,085
			(Spent)		
LCII: Opejo Item: 321411 Conditional transfers to Primary Education				2,926	1,085
OPEJO PRIMARY SCHOOL(5010014)		Conditional Grant to Primary Education	N/A	2,926	1,085
			(Spent)		
LG Function: Secondary Education				127,743	7,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,743	7,749
LCII: Agojo Item: 263101 LG Conditional grants				127,743	7,749
ADJUMANI SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	127,743	7,749
			(Spent)		
Sector: Health				32,448	7,410
LG Function: Primary Healthcare				32,448	7,410
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				16,500	0
LCII: Agojo Item: 231001 Non Residential buildings (Depreciation)				16,500	0
Construction of 4 stances VIP Latrine at Agojo HCII	Ajogo Health Centre II	Conditional Grant to PHC - development	Being Procured	16,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,948	7,410
LCII: Agojo Item: 263101 LG Conditional grants				3,130	1,750
Agojo H/C II	Agojo H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,750
			(transfers completed.)		
LCII: Mugi Item: 263101 LG Conditional grants				6,558	2,679
Ciforo H/C III	Ciforo H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	2,679
			(transfers completed.)		
LCII: Okangali Item: 263101 LG Conditional grants				3,130	1,750

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		280,767	23,971
Magburu H/C II	Magburu H/C II	Conditional Grant to PHC- Non wage	N/A (transfers completed.)	3,130	1,750
LCII: Opejo Item: 263101 LG Conditional grants				3,130	1,230
Opejo H/C II	Opejo H/C II	Conditional Grant to PHC- Non wage	N/A (transfers completed.)	3,130	1,230
Sector: Water and Environment				64,154	0
LG Function: Rural Water Supply and Sanitation				64,154	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Loa Item: 312104 Other Structures				21,385	0
Borehole drilling and installation at Ciforo	Loa Primary school	Conditional transfer for Rural Water	Completed	21,385	0
LCII: Okangali Item: 312104 Other Structures				21,385	0
Borehole drilling and installation at Ciforo	okangali ps	Conditional transfer for Rural Water	Completed	21,385	0
LCII: Opejo Item: 312104 Other Structures				21,385	0
Borehole drilling and installation at Ciforo	Health centre II	Conditional transfer for Rural Water	Completed	21,385	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		188,630	28,503
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Ajugopi				18,103	0
Item: 263204 Transfers to other govt. units					
Dzaipi S/c		Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				9,517	0
LG Function: District, Urban and Community Access Roads				9,517	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,517	0
LCII: Logoangwa				9,517	0
Item: 263104 Transfers to other govt. units					
Dzaipi Subcounty		Other Transfers from Central Government	N/A	9,517	0
Sector: Education				88,104	20,032
LG Function: Pre-Primary and Primary Education				64,363	11,629
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				31,542	0
LCII: Adidi				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of fiveof 5	Magara Primary School	Conditional Grant to SFG	Not Started	15,771	0
stances drainable latrine at Magara P/S			(Contract not awarded)		
LCII: Mgbere				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5	Dzaipi P/S	Conditional Grant to SFG	Not Started	15,771	0
stances drainabledrainable at Dzaipi P/S.			(Contract not awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,821	11,629
LCII: Adidi				7,500	2,522
Item: 321411 Conditional transfers to Primary Education					
MAGARA PRIMARY SCHOOL(5010023)		Conditional Grant to Primary Education	N/A	5,478	1,633
			(Spent)		
PAGIRINYA PRIMARY SCHOOL(5010021)		Conditional Grant to Primary Education	N/A	2,022	889
			(Spent)		

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		188,630	28,503
LCII: Ajugopi				6,772	2,820
Item: 321411 Conditional transfers to Primary Education					
AJUGOPI PRIMARY SCHOOL(5010018)		Conditional Grant to Primary Education	N/A	2,319	953
			(Spent)		
NYUMAZI PRIMARY SCHOOL(5010054)		Conditional Grant to Primary Education	N/A	2,184	924
			(Spent)		
JURUMINI PRIMARY SCHOOL(5010022)		Conditional Grant to Primary Education	N/A	2,269	943
			(Spent)		
LCII: Logoangwa				3,146	1,133
Item: 321411 Conditional transfers to Primary Education					
YORO PRIMARY SCHOOL(5010070)		Conditional Grant to Primary Education	N/A	3,146	1,133
			(Spent)		
LCII: Mgbere				7,861	2,616
Item: 321411 Conditional transfers to Primary Education					
DZAIFI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,510	1,285
			(Spent)		
OLIA PRIMARY SCHOOL(5010020)		Conditional Grant to Primary Education	N/A	3,351	1,331
			(Spent)		
LCII: Miniki				7,542	2,538
Item: 321411 Conditional transfers to Primary Education					
MINIKI PRIMARY SCHOOL(5010024)		Conditional Grant to Primary Education	N/A	3,916	1,300
			(Spent)		
ELEMA PRIMARY SCHOOL(5010071)		Conditional Grant to Primary Education	N/A	3,626	1,237
			(Spent)		
LG Function: Secondary Education				23,741	8,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,741	8,404
LCII: Ajugopi				23,741	8,404
Item: 263101 LG Conditional grants					
DZAIFI SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	23,741	8,404
			(Spent)		
Sector: Health				15,948	5,960
LG Function: Primary Healthcare				15,948	5,960
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,948	5,960
LCII: Ajugopi				6,260	2,980
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		188,630	28,503
Ajugopi H/C II	Ajugopi H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
			(transfers completed.)		
Nyumazima H/C II	Nyumazima H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,750
			(transfers completed.)		
LCII: Mgbere Item: 263101 LG Conditional grants				6,558	1,230
Dzaipi HC III	Dzaipi HC III	Conditional Grant to PHC- Non wage	N/A	6,558	1,230
			(transfers completed.)		
LCII: Miniki Item: 263101 LG Conditional grants				3,130	1,750
Elema H/C II	Elema H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,750
			(transfers completed.)		
Sector: Water and Environment				56,958	2,510
LG Function: Rural Water Supply and Sanitation				56,958	2,510
<i>Capital Purchases</i>					
Output: Other Capital				56,958	2,510
LCII: Ajugopi Item: 312104 Other Structures				56,958	2,510
UNHCR Supported activities	Nyumanzi settlement camp	Donor Funding	Being Procured	56,958	2,510

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		328,709	17,747
Sector: Agriculture				19,092	0
LG Function: Agricultural Advisory Services				19,092	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,092	0
LCII: Itirikwa				19,092	0
Item: 263204 Transfers to other govt. units					
Itirikwa		Conditional Grant for NAADS	N/A	19,092	0
Sector: Works and Transport				7,348	0
LG Function: District, Urban and Community Access Roads				7,348	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	0
LCII: Odu				7,348	0
Item: 263104 Transfers to other govt. units					
Itirikwa Subcounty		Other Transfers from Central Government	N/A	7,348	0
Sector: Education				114,012	7,961
LG Function: Pre-Primary and Primary Education				114,012	7,961
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				90,000	0
LCII: Mungula				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction one unit of staff house	Aliwara P/S	Conditional Grant to SFG	Not Started	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,012	7,961
LCII: Itirikwa				3,139	1,130
Item: 321411 Conditional transfers to Primary Education					
ITIRIKWA PRIMARY SCHOOL(5010028)		Conditional Grant to Primary Education	N/A	3,139	1,130
			(Spent)		
LCII: Kolididi				5,478	1,639
Item: 321411 Conditional transfers to Primary Education					
KOLIDIDI PRIMARY SCHOOL(5010031)		Conditional Grant to Primary Education	N/A	5,478	1,639
			(Spent)		
LCII: Mungula				5,994	2,251
Item: 321411 Conditional transfers to Primary Education					
MUNGULA PRIMARY SCHOOL(5010048)		Conditional Grant to Primary Education	N/A	4,496	1,322
			(Spent)		

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		328,709	17,747
ALIWARA PRIMARY SCHOOL(5010058)		Conditional Grant to Primary Education	N/A	1,499	929
			(Spent)		
LCII: Odu				5,669	1,681
Item: 321411 Conditional transfers to Primary Education					
ODU PRIMARY SCHOOL(5010029)		Conditional Grant to Primary Education	N/A	5,669	1,681
			(Spent)		
LCII: Zoka				3,732	1,260
Item: 321411 Conditional transfers to Primary Education					
ZOKA PRIMARY SCHOOL(5010032)		Conditional Grant to Primary Education	N/A	3,732	1,260
			(Spent)		
Sector: Health				22,511	9,786
LG Function: Primary Healthcare				22,511	9,786
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,511	9,786
LCII: Kolididi				3,130	1,750
Item: 263101 LG Conditional grants					
Ajeri H/C II	Ajeri H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,750
			(transfers completed.)		
LCII: Mungula				16,251	6,806
Item: 263101 LG Conditional grants					
Aliwara H/C II	Aliwara H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,708
			(transfers completed.)		
Mungula H/CIV	Mungula H/C	Conditional Grant to PHC- Non wage	N/A	13,121	5,097
			(transfers completed.)		
LCII: Zoka				3,130	1,230
Item: 263101 LG Conditional grants					
Zoka H/C II	Zoka H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
			(transfers completed.)		
Sector: Water and Environment				42,804	0
LG Function: Rural Water Supply and Sanitation				42,804	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				42,804	0
LCII: Zoka				42,804	0
Item: 312104 Other Structures					

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		328,709	17,747
Borehole drilling and installation at Zoka Central	Zoka central	Conditional transfer for Rural Water	Completed	21,402	0
Borehole drilling and installation at oninyaraku	oninyaraku	Conditional transfer for Rural Water	Completed	21,402	0
Sector: Public Sector Management				122,941	0
LG Function: District and Urban Administration				122,941	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				122,941	0
LCII: Itirikwa				122,941	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Itirikwa LLG headuaters		Equalisation Grant	Being Procured	122,941	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: East Moyo</i>		920,576	97,031
Sector: Works and Transport				824,470	67,032
<i>LG Function: District, Urban and Community Access Roads</i>				<i>824,470</i>	<i>67,032</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				196,877	0
LCII: Not Specified				196,877	0
Item: 312104 Other Structures					
Committed funds for road projects for FY 2013-2014	Committed funds for road projects for FY 2013-2014	Unspent balances – Conditional Grants	Completed	196,877	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				627,593	67,032
LCII: Not Specified				627,593	67,032
Item: 263104 Transfers to other govt. units					
District Roads	All subcounties	Other Transfers from Central Government	N/A	627,593	67,032
Sector: Health				74,106	29,999
<i>LG Function: Primary Healthcare</i>				<i>74,106</i>	<i>29,999</i>
<i>Capital Purchases</i>					
Output: Other Capital				74,106	29,999
LCII: Not Specified				74,106	29,999
Item: 312104 Other Structures					
Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC Iii, middle manage house at Hospital, TB ward rehab,		Unspent balances – Conditional Grants	Completed	74,106	29,999
			(project completed.)		
Sector: Water and Environment				22,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Not Specified				22,000	0
Item: 312104 Other Structures					
Borehole siting of the 13 boreholes above.		Conditional transfer for Rural Water	Completed	22,000	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: East Moyo</i>		268,745	19,442
Sector: Agriculture				19,092	0
LG Function: Agricultural Advisory Services				19,092	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,092	0
LCII: Ofua Central				19,092	0
Item: 263204 Transfers to other govt. units					
Ofua		Conditional for NAADS	N/A	19,092	0
Sector: Works and Transport				11,927	0
LG Function: District, Urban and Community Access Roads				11,927	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,927	0
LCII: Ofua Central				11,927	0
Item: 263104 Transfers to other govt. units					
Ofua Subcounty		Other Transfers from Central Government	N/A	11,927	0
Sector: Education				52,337	16,983
LG Function: Pre-Primary and Primary Education				22,592	6,621
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,592	6,621
LCII: Bacere				6,687	1,817
Item: 321411 Conditional transfers to Primary Education					
KUREKU PRIMARY SCHOOL(5010027)		Conditional Grant to Primary Education	N/A	6,687	1,817
			(Spent)		
LCII: Ofua Central				5,570	1,661
Item: 321411 Conditional transfers to Primary Education					
OFUA CENTRAL PRIMARY SCHOOL(5010047)		Conditional Grant to Primary Education	N/A	5,570	1,661
			(Spent)		
LCII: Subbe				5,521	1,649
Item: 321411 Conditional transfers to Primary Education					
SUBBE PRIMARY SCHOOL(5010030)		Conditional Grant to Primary Education	N/A	5,521	1,649
			(Spent)		
LCII: Tianyu				4,814	1,494
Item: 321411 Conditional transfers to Primary Education					
MIRIEYI PRIMARY SCHOOL(5010039)		Conditional Grant to Primary Education	N/A	4,814	1,494
			(Spent)		
LG Function: Secondary Education				29,745	10,362
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,745	10,362
LCII: Bacere				29,745	10,362
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: East Moyo</i>		268,745	19,442
OFUA SEED		Conditional Grant to	N/A	29,745	10,362
SECONDARY		Secondary Education			
SCHOOL					
(Spent)					
Sector: Health				185,389	2,459
LG Function: Primary Healthcare				185,389	2,459
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				175,702	0
LCII: Ilinyi				175,702	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of general	Kureku Health Centre III	Conditional Grant to	Being Procured	175,702	0
ward to up grade H/C		PHC - development			
II to III					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,688	2,459
LCII: Bacere				3,130	1,230
Item: 263101 LG Conditional grants					
Kureku H/C II	Kureku H/C II	Conditional Grant to	N/A	3,130	1,230
		PHC- Non wage			
			(transfers completed.)		
LCII: Ofua Central				6,558	1,230
Item: 263101 LG Conditional grants					
Ofua H/C III	Ofua H/C III	Conditional Grant to	N/A	6,558	1,230
		PHC- Non wage			
			(transfers completed.)		

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		419,986	36,414
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Jihwa				18,103	0
Item: 263204 Transfers to other govt. units					
Pachara	Pachara	Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				157,352	0
LG Function: District, Urban and Community Access Roads				157,352	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				150,003	0
LCII: Unna				150,003	0
Item: 231003 Roads and bridges (Depreciation)					
Uderu-Ibibaworo-Angwarapi Road	Uderu-Ibibaworo-Angwarapi Road	Roads Rehabilitation Grant	Being Procured	150,003	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	0
LCII: Unna				7,348	0
Item: 263104 Transfers to other govt. units					
Pacara Subcounty		Other Transfers from Central Government	N/A	7,348	0
Sector: Education				75,528	26,032
LG Function: Pre-Primary and Primary Education				20,132	7,658
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,132	7,658
LCII: Alere				4,234	1,819
Item: 321411 Conditional transfers to Primary Education					
AJUJO PRIMARY SCHOOL(5010007)		Conditional Grant to Primary Education	N/A	1,944	872
			(Spent)		
OLIJI PRIMARY SCHOOL(5010052)		Conditional Grant to Primary Education	N/A	2,290	947
			(Spent)		
LCII: Jihwa				3,563	1,772
Item: 321411 Conditional transfers to Primary Education					
NYEU PRIMARY SCHOOL(5010009)		Conditional Grant to Primary Education	N/A	1,456	864
			(Spent)		
MIJALE PRIMARY SCHOOL(5010062)		Conditional Grant to Primary Education	N/A	2,106	907
			(Spent)		
LCII: Marindi				3,393	1,202
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		419,986	36,414
ELEUKWE PRIMARY SCHOOL(5010061)		Conditional Grant to Primary Education	N/A	3,393	1,202
			(Spent)		
LCII: Omi				3,167	1,131
Item: 321411 Conditional transfers to Primary Education					
ETEJO PRIMARY SCHOOL(5010005)		Conditional Grant to Primary Education	N/A	3,167	1,131
			(Spent)		
LCII: Unna				5,775	1,733
Item: 321411 Conditional transfers to Primary Education					
UNNA PRIMARY SCHOOL(5010042)		Conditional Grant to Primary Education	N/A	5,775	1,733
			(Spent)		
LG Function: Secondary Education				55,397	18,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,397	18,374
LCII: Alere				55,397	18,374
Item: 263101 LG Conditional grants					
ALERE SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	55,397	18,374
			(Spent)		
Sector: Health				61,947	10,383
LG Function: Primary Healthcare				61,947	10,383
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				49,428	3,347
LCII: Alere				49,428	3,347
Item: 263318 Conditional transfers for NGO Hospitals					
Robidire Health Center III	Robidire H/CIII	Conditional Grant to NGO Hospitals	N/A	49,428	3,347
			(Transfer completed)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,520	7,036
LCII: Alere				3,130	3,347
Item: 263101 LG Conditional grants					
Alere H/C II	Alere H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	3,347
			(transfers completed.)		
LCII: Jihwa				3,130	1,230
Item: 263101 LG Conditional grants					
Pachara H/C II	Pachara H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
			(transfers completed.)		
LCII: Omi				3,130	1,230
Item: 263101 LG Conditional grants					

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		419,986	36,414
Arra H/C II	Arra H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
			(transfers completed.)		
LCII: Unna				3,130	1,230
Item: 263101 LG Conditional grants					
Uderu H/C II	Uderu H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
			(transfers completed.)		
Sector: Water and Environment				85,556	0
LG Function: Rural Water Supply and Sanitation				85,556	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0
LCII: Jihwa				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara	Jiwha	Conditional transfer for Rural Water	Completed	21,385	0
LCII: Marindi				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara	Central	Conditional transfer for Rural Water	Completed	21,385	0
LCII: Unna				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara	Unna central	Conditional transfer for Rural Water	Completed	21,385	0
Output: PRDP-Borehole drilling and rehabilitation				21,402	0
LCII: Jihwa				21,402	0
Item: 312104 Other Structures					
Borehole drilling and installation at Pacara jihwa, kalamairo.	Kalamairo	Conditional transfer for Rural Water	Completed	21,402	0
Sector: Public Sector Management				21,500	0
LG Function: Local Government Planning Services				21,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				21,500	0
LCII: Unna				21,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Cofunding for LGMSDP for FY 2014- 2015		Unspent balances – UnConditional Grants	Completed	21,500	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		399,139	47,604
Sector: Agriculture				22,060	0
LG Function: Agricultural Advisory Services				22,060	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				22,060	0
LCII: Bibiaworo				22,060	0
Item: 263204 Transfers to other govt. units					
Pakele		Conditional Grants for NAADS	N/A	22,060	0
Sector: Works and Transport				99,890	0
LG Function: District, Urban and Community Access Roads				99,890	0
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				90,000	0
LCII: Boroli				90,000	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Odraji II vented drift on Amuru-Marindi CAR	Odraji II vented drift on Amuru-Marindi CAR	Roads Rehabilitation Grant	Works Underway	90,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,890	0
LCII: Not Specified				9,890	0
Item: 263104 Transfers to other govt. units					
Pakele Subcounty		Other Transfers from Central Government	N/A	9,890	0
Sector: Education				186,984	37,939
LG Function: Pre-Primary and Primary Education				115,305	16,724
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				63,887	0
LCII: Melijo				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Okawa Primary School	Okawa Primary School	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
LCII: Pakele Town Board				16,574	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 satnces drainable latrine at Meliaderi P/S	Meliaderi Primary School	Conditional Grant to SFG	Not Started	16,574	0
			(Contract not awarded)		
LCII: Pereci				31,542	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		399,139	47,604
Construction of 5 stances drainable latrine at Pakele Girls P/S	Pakelle Girls p/s	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
Construction of 5stances drainable latrine Amelo P/S	Amelo P/S	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,418	16,724
LCII: Boroli				3,160	1,136
Item: 321411 Conditional transfers to Primary Education					
BOROLI PRIMARY SCHOOL(5010035)		Conditional Grant to Primary Education	N/A	3,160	1,136
			(Spent)		
LCII: Fuda				3,676	1,263
Item: 321411 Conditional transfers to Primary Education					
FUDA PRIMARY SCHOOL(5010036)		Conditional Grant to Primary Education	N/A	3,676	1,263
			(Spent)		
LCII: Ibibiaworo				2,022	858
Item: 321411 Conditional transfers to Primary Education					
IBIBIAWORO PRIMARY SCHOOL(5010044)		Conditional Grant to Primary Education	N/A	2,022	858
			(Spent)		
LCII: Lewa				8,836	2,851
Item: 321411 Conditional transfers to Primary Education					
LEWA PRIMARY SCHOOL(5010067)		Conditional Grant to Primary Education	N/A	6,390	1,837
			(Spent)		
OKAWA PRIMARY SCHOOL(5010068)		Conditional Grant to Primary Education	N/A	2,446	1,013
			(Spent)		
LCII: Meliaderi				18,273	5,767
Item: 321411 Conditional transfers to Primary Education					
PALUGA PRIMARY SCHOOL(5010050)		Conditional Grant to Primary Education	N/A	3,570	1,225
			(Spent)		
AMURU PRIMARY SCHOOL(5010038)		Conditional Grant to Primary Education	N/A	2,474	987
			(Spent)		

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		399,139	47,604
MELIADERI PRIMARY SCHOOL(5010033)		Conditional Grant to Primary Education	N/A	4,588	1,446
			(Spent)		
PAKELE ARMY P/S(5010069)		Conditional Grant to Primary Education	N/A	7,641	2,109
			(Spent)		
LCII: Melijo Item: 321411 Conditional transfers to Primary Education				3,973	1,055
MELIJO PRIMARY SCHOOL(5010046)		Conditional Grant to Primary Education	N/A	3,973	1,055
			(Spent)		
LCII: Pereci Item: 321411 Conditional transfers to Primary Education				11,480	3,793
PERECI PRIMARY SCHOOL(5010037)		Conditional Grant to Primary Education	N/A	5,167	1,589
			(Spent)		
AMELO PRIMARY SCHOOL(5010045)		Conditional Grant to Primary Education	N/A	4,043	1,328
			(Spent)		
PAKELE PRIMARY SCHOOL(5010034)		Conditional Grant to Primary Education	N/A	2,269	877
			(Spent)		
LG Function: Secondary Education				71,679	21,215
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,679	21,215
LCII: Pereci Item: 263101 LG Conditional grants				71,679	21,215
Monsignor Bala SS		Conditional Grant to Secondary Education	N/A	24,196	6,486
			(Spent)		
ST. MARY ASSUMPTA SECONDARY		Conditional Grant to Secondary Education	N/A	47,483	14,729
			(Spent)		
Sector: Health				68,803	9,665
LG Function: Primary Healthcare				68,803	9,665
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				49,428	2,626
LCII: Pereci Item: 263318 Conditional transfers for NGO Hospitals				49,428	2,626
Maryland Kocoa Health Center H/CIII	Maryland Kocoa H/C III	Conditional Grant to NGO Hospitals	N/A	49,428	2,626
			(Transfer completed)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,376	7,039
LCII: Boroli Item: 263101 LG Conditional grants				6,558	1,900

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		399,139	47,604
Bira H/C III	Bira H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	1,900
LCII: Meliaderi Item: 263101 LG Conditional grants				3,130	1,230
Olia H/C II	Olia H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
			(transfers completed.)		
LCII: Melijo Item: 263101 LG Conditional grants				3,130	1,230
Lewa H/C II	Lewa H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,230
			(transfers completed.)		
LCII: Pakele Town Board Item: 263101 LG Conditional grants				6,558	2,679
Pakele H/C III	Pakele H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	2,679
			(transfers completed.)		
Sector: Water and Environment				21,402	0
LG Function: Rural Water Supply and Sanitation				21,402	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,402	0
LCII: Melijo Item: 312104 Other Structures				21,402	0
Borehole drilling and installation at Pakele melijo melijo central	Melijo central	Conditional transfer for Rural Water	Completed	21,402	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		263,703	13,200
Sector: Agriculture				18,103	0
LG Function: Agricultural Advisory Services				18,103	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,103	0
LCII: Kiraba				18,103	0
Item: 263204 Transfers to other govt. units					
Ukusijoni	Ukusijoni	Conditional Grant for NAADS	N/A	18,103	0
Sector: Works and Transport				7,348	0
LG Function: District, Urban and Community Access Roads				7,348	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,348	0
LCII: Not Specified				7,348	0
Item: 263104 Transfers to other govt. units					
Ukusijoni Subcounty		Other Transfers from Central Government	N/A	7,348	0
Sector: Education				139,878	6,352
LG Function: Pre-Primary and Primary Education				139,878	6,352
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				31,542	0
LCII: Gulinya				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine at Gulinya P/S	GulinyaP/S	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
LCII: Maaji				15,771	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine at Ukusijoni P/S	Ukusijoni P/S	Conditional Grant to SFG	Not Started	15,771	0
			(Contract not awarded)		
Output: PRDP-Teacher house construction and rehabilitation				90,000	0
LCII: Ayiri				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction one unit of staff house	Ayiri P/S	Conditional Grant to SFG	Not Started	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,336	6,352
LCII: Ayiri				4,856	1,504
Item: 321411 Conditional transfers to Primary Education					

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		263,703	13,200
AYIRI PRIMARY SCHOOL(5010056)		Conditional Grant to Primary Education	N/A	4,856	1,504
			(Spent)		
LCII: Gulinya Item: 321411 Conditional transfers to Primary Education				1,972	878
GULINYA PRIMARY SCHOOL(5010051)		Conditional Grant to Primary Education	N/A	1,972	878
			(Spent)		
LCII: Kiraba Item: 321411 Conditional transfers to Primary Education				7,811	2,740
UKUSIJONI PRIMARY SCHOOL(5010015)		Conditional Grant to Primary Education	N/A	5,167	1,716
			(Spent)		
ATURA PRIMARY SCHOOL(5010063)		Conditional Grant to Primary Education	N/A	2,644	1,024
			(Spent)		
LCII: Maaji Item: 321411 Conditional transfers to Primary Education				3,697	1,230
MAASA PRIMARY SCHOOL(5010053)		Conditional Grant to Primary Education	N/A	3,697	1,230
			(Spent)		
Sector: Health				12,818	6,847
LG Function: Primary Healthcare				12,818	6,847
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,818	6,847
LCII: Ayiri Item: 263101 LG Conditional grants				3,130	1,750
Maaji B H/C II	Maaji B H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,750
			(transfers completed.)		
LCII: Maaji Item: 263101 LG Conditional grants				3,130	1,750
Maaji A H/C II	Maaji A H/C II	Conditional Grant to PHC- Non wage	N/A	3,130	1,750
			(transfers completed.)		
LCII: Payaru Item: 263101 LG Conditional grants				6,558	3,347
Ukusijoni H/C III	Ukusijoni H/C III	Conditional Grant to PHC- Non wage	N/A	6,558	3,347
			(transfers completed.)		
Sector: Water and Environment				85,556	0
LG Function: Rural Water Supply and Sanitation				85,556	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,154	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		263,703	13,200
LCII: Gulinya				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Ukusijoni	Gulinya	Conditional transfer for Rural Water	Completed	21,385	0
LCII: Maaji				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Ukusijoni	Central	Conditional transfer for Rural Water	Completed	21,385	0
LCII: Payaru				21,385	0
Item: 312104 Other Structures					
Borehole drilling and installation at Ukusijoni	central	Conditional transfer for Rural Water	Completed	21,385	0
Output: PRDP-Borehole drilling and rehabilitation				21,402	0
LCII: Maaji				21,402	0
Item: 312104 Other Structures					
Borehole drilling and installation at Ukusijoni maaaji sinyanya	sinyanya	Conditional transfer for Rural Water	Completed	21,402	0

Vote: 501 Adjumani District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 501 Adjumani District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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