

Vote: 501 Adjumani District

2016/17 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 2016/17. 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: 3/17/2017

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

Vote: 501 Adjumani District**2016/17 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	284,888	64,897	23%
2a. Discretionary Government Transfers	4,912,622	1,231,713	25%
2b. Conditional Government Transfers	14,554,879	4,776,988	33%
2c. Other Government Transfers	1,596,090	28,000	2%
4. Donor Funding	3,761,070	528,168	14%
Total Revenues	25,109,549	6,629,765	26%

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	4,398,614	993,278	848,374	23%	19%	85%
2 Finance	292,468	68,040	54,134	23%	19%	80%
3 Statutory Bodies	475,140	106,093	94,040	22%	20%	89%
4 Production and Marketing	964,164	190,076	92,157	20%	10%	48%
5 Health	6,920,810	2,058,973	1,392,708	30%	20%	68%
6 Education	8,163,323	2,526,018	1,583,323	31%	19%	63%
7a Roads and Engineering	1,325,610	256,876	77,830	19%	6%	30%
7b Water	548,026	133,651	12,583	24%	2%	9%
8 Natural Resources	438,209	95,675	86,676	22%	20%	91%
9 Community Based Services	1,125,008	116,242	46,805	10%	4%	40%
10 Planning	369,563	43,011	14,344	12%	4%	33%
11 Internal Audit	88,613	18,980	6,527	21%	7%	34%
Grand Total	25,109,549	6,606,913	4,309,500	26%	17%	65%
Wage Rec't:	12,697,295	4,233,724	3,142,641	33%	25%	74%
Non Wage Rec't:	4,157,148	1,097,998	615,489	26%	15%	56%
Domestic Dev't	4,494,036	747,023	302,574	17%	7%	41%
Donor Dev't	3,761,070	528,168	248,796	14%	7%	47%

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

The overall revenue performance as at the end of first quarter of the FY 2016/2017 was 26% i.e out of the Ugx 25,109,549,000 budgeted Ugx 6,629,765,000 was received as at end of September 2016.

Cumulative Disbursements:

The total funds received by the end of quarter one was UgX 6,629,766,000 of which only UgX 6,601,139,000 was disbursed to the departments, leaving a total of UgX 28,627,000 (0.4% of total fund received) undisbursed, these undisbursed fund was mainly from Local Revenue for emergency.

Cumulative Expenditure:

Of the total funds received by close of quarter one worth Ugx 6,629,766,000 and disbursed to the

Vote: 501 Adjumani District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

departments worth Ugx 6,601,139,000 only Ugx 4,330,928,000 (66%) was spent by the departments, leaving a total of Ugx. 2,270,211,000 (34%) unspent by the departments by the end of quarter one. The reasons for unspent balance varies from department to department which includes; Delay in procurement due to absence of District Contracts Committee as the list of contract committee members submitted was being vetted by the central government. Amelo Technical Institute is not yet fully functional and yet funds are being sent for operations which are marginally spent. Late release of funds for quarter one, delayed activation of a/c No by AG, Ex-Gratia to be paid to LCI and

LCII Chairpersons at the end of the financial year, planned recruitment was done hence none payment of salaries as planned to include new recruits. PWD projects, Gender, community development services and Youth Livelihood operation as the appraisal process for the groups who are to receive these funds was incomplete.

Vote: 501 Adjumani District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	284,888	64,897	23%
Land Fees	4,650	400	9%
Animal & Crop Husbandry related levies	3,210	0	0%
Application Fees	22,450	5,355	24%
Inspection Fees	3,035	0	0%
Liquor licences	50	0	0%
Local Service Tax	59,042	42,214	71%
Market/Gate Charges	21,623	936	4%
Miscellaneous	94,675	14,154	15%
Other Fees and Charges	48,542	255	1%
Other licences	1,505	0	0%
Park Fees	7,301	825	11%
Rent & Rates from private entities	13,836	0	0%
Business licences	4,970	758	15%
2a. Discretionary Government Transfers	4,912,622	1,231,713	25%
Urban Discretionary Development Equalization Grant	121,493	30,373	25%
Urban Unconditional Grant (Non-Wage)	175,186	43,797	25%
District Unconditional Grant (Wage)	2,026,702	506,675	25%
Urban Unconditional Grant (Wage)	139,244	38,369	28%
District Unconditional Grant (Non-Wage)	688,533	172,133	25%
District Discretionary Development Equalization Grant	1,761,465	440,366	25%
2b. Conditional Government Transfers	14,554,879	4,776,988	33%
General Public Service Pension Arrears (Budgeting)	133,498	133,498	100%
Transitional Development Grant	453,200	106,587	24%
Sector Conditional Grant (Wage)	10,531,349	3,688,680	35%
Sector Conditional Grant (Non-Wage)	2,426,627	595,672	25%
Pension for Local Governments	282,473	70,618	25%
Development Grant	566,789	141,697	25%
Gratuity for Local Governments	160,942	40,235	25%
2c. Other Government Transfers	1,596,090	28,000	2%
YOUTH LIVELIHOOD PROGRAMME	390,000	0	0%
NUSAF 3	1,024,538	26,000	3%
MOES-UNEB	5,000	0	0%
PRELNOR	111,832	2,000	2%
RESTOCKING PROGRAMME	30,720	0	0%
VODP2	24,000	0	0%
MAIF	10,000	0	0%
4. Donor Funding	3,761,070	528,168	14%
ENERGY SUBSIDY	20,000	0	0%
UNICEF	1,900,000	107,591	6%
BELGIUM TECHNICAL COOPERATION	115,000	41,169	36%
FAO- UGANDA	15,000	0	0%
GAVI FUND	100,000	0	0%
GLOBAL FUND	100,000	1,624	2%
INFECTIOUS DESEASE INNITIATIVE	150,000	23,222	15%
NTD	100,000	40,700	41%
PACE	25,000	0	0%

Vote: 501 Adjumani District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNHCR	919,192	212,110	23%
WHO	166,878	32,151	19%
UNFPA	150,000	69,600	46%
Total Revenues	25,109,549	6,629,765	26%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 1% (64,897,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 23% i.e out of Ugx 284,888,000 a total of Ugx 64,897,000 was realized. This was below average performance mainly due to low revenue base and mobilization in local revenues. i.e service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

(ii) Cumulative Performance for Central Government Transfers

The Central Government transfer accounted for 91% (Ugx 6,036,701,000) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 91% i.e out of Ugx 21,063,591,000 a total of Ugx 6,036,701,000 was realized. The Central Government transfer performance against the budget by the end of quarter one was 25% for Discretionary Government Transfers of annual budget of Ugx 4,912,622,000 only Ugx 1,231,713,000 was realized. Under conditional government transfers 33% was received, i.e. out of annual budget of Ugx 14,554,879,000 only Ugx 4,776,988,000 was realized, and 02% for other Government Transfers of annual budget of Ugx 1,596,090,000 only Ugx 28,000,000 was realized. These performances were good because of total release of grants by the government for the quarter one except other Government Transfers which underperformed due to lack of commitment by the funders.

(iii) Cumulative Performance for Donor Funding

The Donor fund accounted for 14% (UgX. 528,168,000) of the total amount of revenue received by the end of quarter one of Ugx 6,629,766,000. The donor budget performance was 14% by end of quarter one i.e. out of the annual donor budget of UgX 3,761,070,000 only UgX. 528,168,000 was realized mainly from BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, INFECTIOUS DESEASE INNITIATIVE, UNFPA, UNHCR, UNICEF, and Neglected Tropical Disease as seen above.

Vote: 501 Adjumani District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,987,516	622,154	31%	496,879	622,154	125%
General Public Service Pension Arrears (Budgeting)	133,498	133,498	100%	33,375	133,498	400%
Pension for Local Governments	282,473	70,618	25%	70,618	70,618	100%
Gratuity for Local Governments	160,942	40,235	25%	40,235	40,235	100%
Locally Raised Revenues	56,978	35,838	63%	14,244	35,838	252%
Multi-Sectoral Transfers to LLGs	488,717	125,737	26%	122,179	125,737	103%
District Unconditional Grant (Non-Wage)	97,846	24,461	25%	24,461	24,461	100%
District Unconditional Grant (Wage)	767,062	191,766	25%	191,766	191,766	100%
<i>Development Revenues</i>	2,411,098	371,125	15%	602,774	371,125	62%
Donor Funding	78,750	18,172	23%	19,687	18,172	92%
Other Transfers from Central Government	1,024,538	26,000	3%	256,135	26,000	10%
Multi-Sectoral Transfers to LLGs	1,145,588	286,397	25%	286,397	286,397	100%
District Discretionary Development Equalization Grant	162,221	40,555	25%	40,555	40,555	100%
Total Revenues	4,398,614	993,278	23%	1,099,653	993,278	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,987,516	555,892	28%	496,879	555,892	112%
Wage	906,306	169,239	19%	226,577	169,239	75%
Non Wage	1,081,210	386,652	36%	270,302	386,652	143%
<i>Development Expenditure</i>	2,411,098	292,483	12%	602,774	292,483	49%
Domestic Development	2,332,348	286,397	12%	583,087	286,397	49%
Donor Development	78,750	6,086	8%	19,687	6,086	31%
Total Expenditure	4,398,614	848,374	19%	1,099,653	848,374	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,262	3%			
<i>Development Balances</i>		78,642	3%			
Domestic Development		66,555	3%			
Donor Development		12,087	15%			
Total Unspent Balance (Provide details as an annex)		144,904	3%			

Total revenue of Ugx. 993,278,000= was received under management and Ugx 848,374,000= was spent Giving unspent balance of Ugx. 144,904,000=. The 400% performance under Pensions and gratuity arrears was as a result of total release of the funds at once for the whole year, over 250% release of local revenue to the department was to handle court related costs, only 10% of the other government transfers was meant for .NUSAF III operations and not project funding yet.

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

Delayed LPO processing , late release of quarter 1 funds, delayed activation of a/c No_ , inadequate funds for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 501 Adjumani District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	91	5
%age of staff appraised	87	5
%age of staff whose salaries are paid by 28th of every month	99	4
%age of pensioners paid by 28th of every month	87	5
No. (and type) of capacity building sessions undertaken	07	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted		00
No. of monitoring reports generated		00
%age of staff trained in Records Management	00	00
No. of existing administrative buildings rehabilitated	00	0
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	01	01
No. of vehicles purchased	00	00
No. of motorcycles purchased	00	00
Function Cost (US\$ '000)	4,398,614	848,374
Cost of Workplan (US\$ '000):	4,398,614	848,374

Salaries and wages paid to 82 staff and 9 casual workers respectively, 4 retired employees were paid gratuity, 82 were paid pensions, 6 received pension Arrears, 30% revenue commission for forest products was paid, legal costs for court order was paid to Dr. Dratele, 1 travel was made from HRM, inland travels were facilitated for mgt staff, 2 files were submitted to Districts where 2 officers transferred their services and office operations costs were paid.

Vote: 501 Adjumani District**2016/17 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>	292,468	68,040	23%	73,117	68,040	93%
Locally Raised Revenues	22,791	621	3%	5,698	621	11%
District Unconditional Grant (Non-Wage)	98,582	24,645	25%	24,645	24,645	100%
District Unconditional Grant (Wage)	171,095	42,774	25%	42,774	42,774	100%
Total Revenues	292,468	68,040	23%	73,117	68,040	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,468	54,134	19%	73,117	54,134	74%
Wage	171,095	35,181	21%	42,774	35,181	82%
Non Wage	121,373	18,953	16%	30,343	18,953	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	292,468	54,134	19%	73,117	54,134	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,906	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,906	5%			

Revenue; Planned output for the quarter 1 was 73,117,000 and what was realised was 68,040,000 making 93%, while Expenditure limit for quarter 1 was 76,210,000 and actual was 54,134,000 making 71%. Of which wage makes 82% and non-wage makes 72%. However, local revenue underperformed due to low collection, and expenditures were less than what was received as it was late release.

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

Fuel bill for about 2,000,000 outstanding due to late submission of bill invoice, stationary also 1,000,000, entertainment and small office items 1,000,000 and IFMS consumables 3,923,000. Wage allocated included wage for CFO not recruited.

(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	25/08/2016	25/08/2016
Value of LG service tax collection	59042000	42213750
Value of Other Local Revenue Collections	225845600	23436611
Date of Approval of the Annual Workplan to the Council	15/02/2016	15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
Function Cost (UShs '000)	292,468	54,134
Cost of Workplan (UShs '000):	292,468	54,134

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Workplan 2: Finance

Salaries paid for three months, Draft accounts prepared and submitted to Auditor general and accountant general, Supervision and monitoring carried out. Fuel and stationary consumed and IFMS consumables acquired.

Vote: 501 Adjumani District**2016/17 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>	475,140	106,093	22%	118,785	106,093	89%
Locally Raised Revenues	56,977	1,552	3%	14,244	1,552	11%
District Unconditional Grant (Non-Wage)	236,582	59,146	25%	59,146	59,146	100%
District Unconditional Grant (Wage)	181,581	45,395	25%	45,395	45,395	100%
Total Revenues	475,140	106,093	22%	118,785	106,093	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	475,140	94,040	20%	118,785	94,040	79%
Wage	181,581	45,395	25%	45,395	45,395	100%
Non Wage	293,559	48,645	17%	73,390	48,645	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	475,140	94,040	20%	118,785	94,040	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,053	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,053	3%			

A total of UGX 106,093,250= was received comprising of 1,552,000= Local Revenue, 59,146,000= UCG Non-wage and 45,395,250= wage this forms 89% of the revenue for the quarter and spent 94,040,250= which is 79%. The unspent balance is 12,053,000= which is 3% of the budget.

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

The unspent balance of UGX 12,053,000= is for Council activities. 7,800,000= is for Ex-Gratia to be paid to LCI and LCII Chairpersons at the end of the financia year and 4,253,000= is for other Council operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	25
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	8	1
Function Cost (UShs '000)	475,140	94,040
Cost of Workplan (UShs '000):	475,140	94,040

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. The major activities were Council, Committee, Commission and Board meetings; and operations.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	670,447	162,535	24%	167,612	162,535	97%
Sector Conditional Grant (Wage)	324,575	81,144	25%	81,144	81,144	100%
Sector Conditional Grant (Non-Wage)	57,315	14,329	25%	14,329	14,329	100%
Locally Raised Revenues	22,791	621	3%	5,698	621	11%
District Unconditional Grant (Wage)	265,765	66,441	25%	66,441	66,441	100%
<i>Development Revenues</i>	293,718	27,542	9%	94,493	27,542	29%
Development Grant	55,196	13,799	25%	13,799	13,799	100%
Donor Funding	15,000	0	0%	12,000	0	0%
Other Transfers from Central Government	176,552	2,000	1%	56,952	2,000	4%
District Discretionary Development Equalization Gran	46,970	11,743	25%	11,743	11,743	100%
Total Revenues	964,164	190,076	20%	262,105	190,076	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,446	86,097	13%	167,112	86,097	52%
Wage	590,341	79,060	13%	147,585	79,060	54%
Non Wage	80,106	7,037	9%	19,526	7,037	36%
<i>Development Expenditure</i>	293,717	6,060	2%	94,993	6,060	6%
Domestic Development	278,717	6,060	2%	82,993	6,060	7%
Donor Development	15,000	0	0%	12,000	0	0%
Total Expenditure	964,164	92,157	10%	262,105	92,157	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76,438	11%			
<i>Development Balances</i>		21,482	7%			
Domestic Development		21,482	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		97,919	10%			

Out of the expected revenue of 262,105,000/= only 190,076,000/= representing 97% was received. Only 87,657,000/= (33%) was spend. Generally the reveues planned were received with exception of Local revenue, Donor funds and Other government transfers which performed poorly for unclear reasons. However, expenditure was below average at 33% due to late relase of funds, lack of contrats committee to respond to our needs urgently.

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

Contracts not awarded, delayed release from the centre and link interruptions. Recruitment was not 100% as planned yet.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (US\$ '000)</i>	333,175	51,460
Function: 0182 District Production Services		

Vote: 501 Adjumani District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	90000	1550
No of livestock by types using dips constructed	1500	800
No. of livestock by type undertaken in the slaughter slabs	4600	1000
No. of fish ponds constructed and maintained	2	7
No. of fish ponds stocked	2	0
Quantity of fish harvested	7500	24000
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	52	0
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	611,957	37,182
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
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	1
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	1
No of cooperative groups supervised	1	1
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	1	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	Yes	NO
Function Cost (US\$ '000)	19,032	3,515
Cost of Workplan (US\$ '000):	964,164	92,157

The Recurrent outputs were: Planning and review meetings, Supervision of Department and Sector, Multistakeholders' monitoring, Policy regulation and enforcements, Quality assurance, facility maintenance and farmers advisory services.

Vote: 501 Adjumani District**2016/17 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>	4,490,483	1,615,618	36%	1,122,621	1,615,618	144%
Sector Conditional Grant (Wage)	4,010,898	1,509,482	38%	1,002,724	1,509,482	151%
Sector Conditional Grant (Non-Wage)	465,341	105,748	23%	116,335	105,748	91%
Locally Raised Revenues	14,244	388	3%	3,561	388	11%
<i>Development Revenues</i>	2,430,327	443,355	18%	607,582	443,355	73%
Transitional Development Grant	426,853	100,000	23%	106,713	100,000	94%
Donor Funding	1,908,008	319,488	17%	477,002	319,488	67%
District Discretionary Development Equalization Gran	95,466	23,867	25%	23,867	23,867	100%
Total Revenues	6,920,810	2,058,973	30%	1,730,203	2,058,973	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,490,483	1,218,780	27%	1,122,621	1,218,780	109%
Wage	4,010,898	1,143,301	29%	1,002,724	1,143,301	114%
Non Wage	479,585	75,479	16%	119,896	75,479	63%
<i>Development Expenditure</i>	2,430,327	173,929	7%	607,582	173,929	29%
Domestic Development	522,319	0	0%	130,580	0	0%
Donor Development	1,908,008	173,929	9%	477,002	173,929	36%
Total Expenditure	6,920,810	1,392,708	20%	1,730,203	1,392,708	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		396,839	9%			
<i>Development Balances</i>		269,426	11%			
Domestic Development		123,867	24%			
Donor Development		145,559	8%			
Total Unspent Balance (Provide details as an annex)		666,265	10%			

Out of the expected revenue of 1,730,203,000/= only, 2,058,973,000/= (119%) was received. Consequently out of the UGX 1,730,203,000/=expected expenditure only UGX 1,392,263,000/= (80%) was spent. The unspent Balance was UGX 666,710,000/=. Generally the planned revenues were received in the quarter, except Donor funds as they did not fulfill their promise as planned due to unknown reasons to the district.

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

The unspent balances of UGX 666,710,000/= the big sum of money of the unspent is salaries because what is received is above quarter one cash limits, for projects it is being procured and most of the recurrent expenditures are on process.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		90895864
Value of health supplies and medicines delivered to health facilities by NMS		90895864
Number of health facilities reporting no stock out of the 6 tracer drugs.		5
Number of outpatients that visited the NGO Basic health facilities	168000	116604
Number of inpatients that visited the NGO Basic health facilities	7800	3036
No. and proportion of deliveries conducted in the NGO Basic health facilities	3396	1416
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2458	1976
Number of trained health workers in health centers	137	314
No of trained health related training sessions held.	37	4
Number of outpatients that visited the Govt. health facilities.	157000	70295
Number of inpatients that visited the Govt. health facilities.	5200	4045
No and proportion of deliveries conducted in the Govt. health facilities	1842	629
% age of approved posts filled with qualified health workers	90	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	2590	827
No of villages which have been declared Open Defecation Free(ODF)		8
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		13605
No of staff houses rehabilitated	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	01	1
Function Cost (US\$ '000)	774,594	60,850
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	75	87
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13000	3091
No. and proportion of deliveries in the District/General hospitals	1599	520
Number of total outpatients that visited the District/ General Hospital(s).	120000	22454
Function Cost (US\$ '000)	131,634	14,184
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	6,014,581	1,317,674
Cost of Workplan (US\$ '000):	6,920,810	1,392,708

In FY 2016/2017. 85.4% of approved posts filled with qualified health workers. the 99% of Villages with functional (existing, trained, and reporting quarterly) VHTs as development actors gave a helping hand. The Number of total outpatients that visited the District/ General Hospital(s) were 22,454, the Number of outpatients that visited the public Basic health services 70,295 and the Number of outpatients that visited the NGO Basic health were 116,604 as more

Vote: 501 Adjumani District

2016/17 Quarter 1

Workplan 5: Health

new refugees continue coming. All the projects for FY 2016/2017 are being procured & other services were accomplished.

Vote: 501 Adjumani District**2016/17 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>	7,154,657	2,401,683	34%	1,788,664	2,401,683	134%
Sector Conditional Grant (Wage)	6,195,876	2,098,053	34%	1,548,969	2,098,053	135%
Sector Conditional Grant (Non-Wage)	858,606	284,278	33%	214,651	284,278	132%
Locally Raised Revenues	19,942	543	3%	4,986	543	11%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	75,233	18,808	25%	18,808	18,808	100%
<i>Development Revenues</i>	1,008,666	124,335	12%	252,166	124,335	49%
Development Grant	266,964	66,741	25%	66,741	66,741	100%
Donor Funding	647,154	33,957	5%	161,789	33,957	21%
District Discretionary Development Equalization Gran	94,548	23,637	25%	23,637	23,637	100%
Total Revenues	8,163,323	2,526,018	31%	2,040,831	2,526,018	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,154,657	1,579,711	22%	1,788,664	1,579,711	88%
Wage	6,271,109	1,575,332	25%	1,567,777	1,575,332	100%
Non Wage	883,548	4,379	0%	220,887	4,379	2%
<i>Development Expenditure</i>	1,008,666	3,612	0%	252,167	3,612	1%
Domestic Development	361,512	0	0%	90,378	0	0%
Donor Development	647,154	3,612	1%	161,789	3,612	2%
Total Expenditure	8,163,323	1,583,323	19%	2,040,831	1,583,323	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		821,972	11%			
<i>Development Balances</i>		120,723	12%			
Domestic Development		90,378	25%			
Donor Development		30,345	5%			
Total Unspent Balance (Provide details as an annex)		942,694	12%			

The total revenue during the quarter was UGX 2,526,018,000= of which UGX 1,346,752,000= was recurrent and 3,612,000= was development. The total unspent balance at the end of the quarter is 942,694,000= . However, more funds were received under UPE, USE and Technical Institute wage and non-wage, because the releases are done in three quarters as opposed to four quarters which was planned.

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

The unspent development balance is due to delay in procurement process which has bogged down implementation of planned projects as the contracts committee was fully constituted in October 2016.

(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		

Vote: 501 Adjumani District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	672	665
No. of qualified primary teachers	672	656
No. of pupils enrolled in UPE	42586	52483
No. of student drop-outs	2000	5729
No. of Students passing in grade one	30	25
No. of pupils sitting PLE	3000	0
No. of latrine stances constructed	19	0
No. of teacher houses constructed	4	4
Function Cost (UShs '000)	6,281,781	1,311,363
Function: 0782 Secondary Education		
No. of students enrolled in USE	3743	3743
No. of teaching and non teaching staff paid		86
Function Cost (UShs '000)	1,207,164	236,571
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	10	3
No. of students in tertiary education	500	20
Function Cost (UShs '000)	447,758	10,673
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	105	105
No. of secondary schools inspected in quarter	14	14
Function Cost (UShs '000)	211,620	24,716
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	38
Function Cost (UShs '000)	15,000	0
Cost of Workplan (UShs '000):	8,163,323	1,583,323

Procurement process initiated for construction of semidetached staff houses at Nyeu and Keyo P/Ss.No activity was carried out in the quarter

Vote: 501 Adjumani District**2016/17 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>	1,013,676	180,856	18%	253,419	180,856	71%
Sector Conditional Grant (Non-Wage)	932,839	163,185	17%	233,210	163,185	70%
Locally Raised Revenues	11,396	310	3%	2,849	310	11%
District Unconditional Grant (Wage)	69,442	17,361	25%	17,361	17,361	100%
<i>Development Revenues</i>	311,934	76,021	24%	77,983	76,021	97%
Donor Funding	102,000	23,537	23%	25,500	23,537	92%
District Discretionary Development Equalization Gran	209,934	52,483	25%	52,483	52,483	100%
Total Revenues	1,325,610	256,876	19%	331,402	256,876	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,013,676	77,830	8%	253,419	77,830	31%
Wage	69,442	17,361	25%	17,361	17,361	100%
Non Wage	944,234	60,469	6%	236,059	60,469	26%
<i>Development Expenditure</i>	311,934	0	0%	77,983	0	0%
Domestic Development	209,934	0	0%	52,483	0	0%
Donor Development	102,000	0	0%	25,500	0	0%
Total Expenditure	1,325,610	77,830	6%	331,402	77,830	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103,026	10%			
<i>Development Balances</i>		76,021	24%			
Domestic Development		52,483	25%			
Donor Development		23,537	23%			
Total Unspent Balance (Provide details as an annex)		179,047	14%			

Revenue realized amounted to UGX 256.876 million which is 78% of expected revenue and 19% of the budget. Less revenue was realized from Local Revenue and Road Fund money as little local revenue was collected and road fund release did not match the quarterly expectations.

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

All activities that need contracting did not take off because the District did not have a Contracts Committee in place.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	9	0
Length in Km of Urban unpaved roads routinely maintained	30	6
Length in Km of District roads routinely maintained	400	300
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	3	0
Length in Km. of rural roads rehabilitated	16	0
Function Cost (UShs '000)	1,228,426	75,297
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	97,184	2,533

Vote: 501 Adjumani District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,325,610	77,830

6 km of urban roads maintained in ATC and 300 km of District Roads manually maintained

Vote: 501 Adjumani District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,615	18,904	25%	18,904	18,904	100%
Sector Conditional Grant (Non-Wage)	48,022	12,005	25%	12,005	12,005	100%
District Unconditional Grant (Wage)	27,593	6,898	25%	6,898	6,898	100%
<i>Development Revenues</i>	472,411	114,747	24%	118,103	114,747	97%
Development Grant	244,629	61,157	25%	61,157	61,157	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	174,369	40,237	23%	43,592	40,237	92%
District Discretionary Development Equalization Grant	31,413	7,853	25%	7,853	7,853	100%
Total Revenues	548,026	133,651	24%	137,006	133,651	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,615	6,898	9%	18,904	6,898	36%
Wage	27,593	6,898	25%	6,898	6,898	100%
Non Wage	48,022	0	0%	12,005	0	0%
<i>Development Expenditure</i>	472,411	5,685	1%	118,103	5,685	5%
Domestic Development	298,042	5,685	2%	74,511	5,685	8%
Donor Development	174,369	0	0%	43,592	0	0%
Total Expenditure	548,026	12,583	2%	137,006	12,583	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,005	16%			
<i>Development Balances</i>		109,062	23%			
Domestic Development		68,826	23%			
Donor Development		40,237	23%			
Total Unspent Balance (Provide details as an annex)		121,068	22%			

Revenue for the quarter amounted to 133.651 million which is 98% of the expected amount for the quarter and 24% of the budget. There was a good performance of the sector budget from almost all sources except donor funds which fell short of planned for reasons best known to them. However, very little expense was incurred as funds were released very late towards the end of first quarter to warrant meaningful expenditure.

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

All activities requiring contracting have not taken off as a result non availability of a functional contracts committee in place

(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**2016/17 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	0
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	8	0
% of rural water point sources functional (Shallow Wells)	95	95
No. of water user committees formed.	8	0
No. of Water User Committee members trained	8	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	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)	8	0
No. of deep boreholes rehabilitated	12	0
Function Cost (US\$ '000)	548,026	12,583
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	548,026	12,583

Only a few software activities were handled to ensure functionality of water points

Vote: 501 Adjumani District**2016/17 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>	158,049	35,070	22%	39,512	35,070	89%
Sector Conditional Grant (Non-Wage)	6,820	1,705	25%	1,705	1,705	100%
Locally Raised Revenues	19,942	543	3%	4,986	543	11%
District Unconditional Grant (Wage)	131,287	32,822	25%	32,822	32,822	100%
<i>Development Revenues</i>	280,160	60,606	22%	70,040	60,606	87%
Donor Funding	250,444	53,177	21%	62,611	53,177	85%
District Discretionary Development Equalization Gran	29,716	7,429	25%	7,429	7,429	100%
Total Revenues	438,209	95,675	22%	109,552	95,675	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,049	33,499	21%	39,512	33,499	85%
Wage	131,287	32,226	25%	32,822	32,226	98%
Non Wage	26,762	1,273	5%	6,691	1,273	19%
<i>Development Expenditure</i>	280,160	53,177	19%	70,040	53,177	76%
Domestic Development	29,716	0	0%	7,429	0	0%
Donor Development	250,444	53,177	21%	62,611	53,177	85%
Total Expenditure	438,209	86,676	20%	109,552	86,676	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,571	1%			
<i>Development Balances</i>		7,429	3%			
Domestic Development		7,429	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,000	2%			

A total of 95,675,000/= was available for implementing. Expenditure in the quarter was 103%(113,049,000/=) including wages and departmental activities. However, the over expenditure of revenue was under donor as a result of balance carried forward from last year not reflected in the Quarter one release under Integration Project for Refugee hosting areas.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2016/17 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)	4	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	28	0
No. of community members trained (Men and Women) in forestry management	100	100
No. of monitoring and compliance surveys/inspections undertaken	48	12
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	30	0
No. of community women and men trained in ENR monitoring	2000	231
No. of monitoring and compliance surveys undertaken	48	0
No. of new land disputes settled within FY	2	0
Function Cost (US\$ '000)	438,209	86,676
Cost of Workplan (US\$ '000):	438,209	86,676

30 ha of trees established. 100 community members trained in forestry management. 12 monitoring and compliance surveys/inspections undertaken. 231 community members trained in ENR monitoring.

Vote: 501 Adjumani District**2016/17 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>	346,833	80,362	23%	86,708	80,362	93%
Sector Conditional Grant (Non-Wage)	57,686	14,421	25%	14,421	14,421	100%
Locally Raised Revenues	28,489	776	3%	7,122	776	11%
District Unconditional Grant (Wage)	260,658	65,165	25%	65,165	65,165	100%
<i>Development Revenues</i>	778,175	35,880	5%	194,544	35,880	18%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	364,655	30,000	8%	91,164	30,000	33%
Other Transfers from Central Government	390,000	0	0%	97,500	0	0%
District Discretionary Development Equalization Gran	19,172	4,793	25%	4,793	4,793	100%
Total Revenues	1,125,008	116,242	10%	281,252	116,242	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,833	30,380	9%	86,708	30,380	35%
Wage	260,658	24,740	9%	65,165	24,740	38%
Non Wage	86,175	5,640	7%	21,544	5,640	26%
<i>Development Expenditure</i>	778,174	16,425	2%	194,544	16,425	8%
Domestic Development	413,519	4,432	1%	103,380	4,432	4%
Donor Development	364,655	11,993	3%	91,164	11,993	13%
Total Expenditure	1,125,007	46,805	4%	281,252	46,805	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,982	14%			
<i>Development Balances</i>		19,455	3%			
Domestic Development		1,448	0%			
Donor Development		18,007	5%			
Total Unspent Balance (Provide details as an annex)		69,436	6%			

The sector received 116,242,000/= in first quarter which was 41% of the planned revenue for the quarter and 10% of the total expected revenue in the year. A total of 46,805,000/= was spent during the quarter forming 17% of the expected expenditure in the quarter: The unspent balance of 69,436,000/= was meant for PWD projects, Gender, community development services and Youth Livelihood operation. The under performance of the budget was due to low LR receipt at only 11%, donor fund was 33% as unicef didnot release any funds and 0% for YLP as funds for this programme has not yet been released.

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

The unspent balance of 69,436,000/= was meant for PWD projects, Gender, community development services and Youth Livelihood operation as the appraisal process for the groups who are to receive these funds was still not completed.

(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**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	08
No. of Active Community Development Workers	08	02
No. FAL Learners Trained	120	120
No. of children cases (Juveniles) handled and settled	55	12
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	10	02
No. of women councils supported	10	10
Function Cost (UShs '000)	1,125,007	46,805
Cost of Workplan (UShs '000):	1,125,007	46,805

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

Vote: 501 Adjumani District**2016/17 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>	100,945	21,428	21%	25,236	21,428	85%
Locally Raised Revenues	17,093	465	3%	4,273	465	11%
District Unconditional Grant (Non-Wage)	45,217	11,304	25%	11,304	11,304	100%
District Unconditional Grant (Wage)	38,634	9,658	25%	9,658	9,658	100%
<i>Development Revenues</i>	268,619	21,582	8%	67,155	21,582	32%
Donor Funding	220,690	9,600	4%	55,172	9,600	17%
District Discretionary Development Equalization Gran	47,929	11,982	25%	11,982	11,982	100%
Total Revenues	369,563	43,011	12%	92,391	43,011	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,945	14,344	14%	25,236	14,344	57%
Wage	38,634	8,022	21%	9,658	8,022	83%
Non Wage	62,311	6,322	10%	15,578	6,322	41%
<i>Development Expenditure</i>	268,619	0	0%	67,155	0	0%
Domestic Development	47,929	0	0%	11,982	0	0%
Donor Development	220,690	0	0%	55,172	0	0%
Total Expenditure	369,563	14,344	4%	92,391	14,344	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,085	7%			
<i>Development Balances</i>		21,582	8%			
Domestic Development		11,982	25%			
Donor Development		9,600	4%			
Total Unspent Balance (Provide details as an annex)		28,667	8%			

The total received is 43,011,000 UGX comprising 47% received for quarter 1 and 12% of the planned budget for FY 2016/17. Mainly District unconditional grant non-wage and unconditional wage, District Discretionary development EQ, Donor fund and local revenue. The total Expenditure for the quarter is 14,344,000 comprising of 16% for the quarter spent and 4% for the FY 2016/17. This was mainly salaries, Staff travels and computer services. The unspent balance totalling to 28,667,000, representing 8% of the FY 2016/17. Specifically, domestic development 11,982,000 (25%), Donor Development 9,600,000 (4%) and Recurrent 7,085,000 (7%) respectively.

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

The fund was released late towards closure of quarter one as result we could not do much. The procurement of fuel and office equipments also delayed because we don't have contract committee and donor funds received late.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	369,563	14,344
Cost of Workplan (UShs '000):	369,563	14,344

procurement of fuel for coordination and field monitoring was done. Supplies of office equipments also not done. The

Vote: 501 Adjumani District

2016/17 Quarter 1

Workplan 10: Planning

field monitoring exercise not conducted in the quarter.

Vote: 501 Adjumani District**2016/17 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>	88,613	18,980	21%	22,153	18,980	86%
Locally Raised Revenues	14,244	388	3%	3,561	388	11%
District Unconditional Grant (Non-Wage)	36,019	9,005	25%	9,005	9,005	100%
District Unconditional Grant (Wage)	38,350	9,588	25%	9,588	9,588	100%
Total Revenues	88,613	18,980	21%	22,153	18,980	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,613	6,527	7%	22,153	6,527	29%
Wage	38,350	5,887	15%	9,588	5,887	61%
Non Wage	50,263	640	1%	12,566	640	5%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,613	6,527	7%	22,153	6,527	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,454	14%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,454	14%			

The total Receipt in the quarter was 18,980,124/= constituting 86% of the total planned receipt in the quarter and 21% of the total revenue expected in the year 2016-2017. But 6,526,504/= was spent forming 29% of the planned expenditure in the quarter. However, unspent funds in the quarter was 12,453,620 /=(forming 14% 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 was meant for payment of various activities of the departments including the activities completed. The unspent balance was as a result of budget rule 10 and other system related problems.

(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	36	9
Date of submitting Quarterly Internal Audit Reports		2/8/2016
<i>Function Cost (UShs '000)</i>	88,613	6,527
Cost of Workplan (UShs '000):	88,613	6,527

Audited 9 departments at the District Head Quarter, 17 audited Health units, 9 audited sub counties and verified projects

Vote: 501 Adjumani District

2016/17 Quarter 1

Vote: 501 Adjumani District**2016/17 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

Consultancy Services- Short term		496
Travel inland		17,504
Maintenance - Civil		200
Donations		6,086
Fines and Penalties/ Court wards		24,945
General Staff Salaries		130,871
Contract Staff Salaries (Incl. Casuals, Temporary)		3,000
Pension for Local Governments		244,352
Commissions and related charges		4,667
Computer supplies and Information Technology (IT)		180
Printing, Stationery, Photocopying and Binding		1,275
Telecommunications		1,150
Wage Rec't:	191,766	130,871
Non Wage Rec't:	176,238	297,769
Domestic Dev't:	256,135	0
Donor Dev't:	19,687	6,086
Total	643,826	434,725

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	25 (Staff salaries paid)	4 (yes)
%age of staff appraised	22 (All staff appraised)	5 (yes)
%age of LG establish posts filled	23 (Pension Gratuity and arrears paid. Data on salaries and pension captured. Reports on support supervision and monitoring of LLGs activities produced. Submissions made to DSC and DSC discussion implemented. Disiplinary actions taken and report produced and submitted to Ministry. Staff trained)	5 (Pension Gratuity and arrears paid. Data on salaries and pension captured. Submissions made to DSC and DSC discussion implemented. Disiplinary actions taken and report produced and submitted to Ministry. Staff trained)
%age of pensioners paid by 28th of every month	22 (Pensioners paid)	5 (yes)

Vote: 501 Adjumani District**2016/17 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		
Non Standard Outputs:	N/A	N/A
Travel inland		410
Wage Rec't:		
Non Wage Rec't:	2,383	410
Domestic Dev't:		
Donor Dev't:		
Total	2,383	410
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Staff and other stake holders trained.)	0 (Activity not implemented)
Availability and implementation of LG capacity building policy and plan	Yes (Capavity building policy and plan implemented)	yes (Capavity building policy and plan implemente)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,904	0
Donor Dev't:		
Total	12,904	0
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	1 monitoring and supoort supervision made.	1 monitoring and supoort supervision made.
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Records Management Services		
% age of staff trained in Records Management	00 (225 docs filed, 3 File audited 15 File censured, 1125 Mails registered, 100 Mails posted, 750 docs Photocopied, 700 mails received and delivered 625 mails, Data bank maintained Routine office activities Coordinated.)	00 (205 docs filed 3 File audited 15 File censured 305 Mails registered, 25 Mails posted, 150 docs Photocopied 200 mails received and delivered 130 mails Data bank maintained Routine office activities Coordinated.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		150

Vote: 501 Adjumani District**2016/17 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		
Telecommunications		250
Postage and Courier		150
Travel inland		555
Wage Rec't:		
Non Wage Rec't:	2,013	1,105
Domestic Dev't:		
Donor Dev't:		
Total	2,013	1,105

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

Date for submitting the Annual Performance Report	25/08/2016 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLG)	25/08/2016 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		996
Small Office Equipment		513
IFMS Recurrent costs		4,840
Telecommunications		950
General Staff Salaries		641
Travel inland		2,737
Fuel, Lubricants and Oils		912
Wage Rec't:	6,292	641
Non Wage Rec't:	16,032	12,148
Domestic Dev't:		
Donor Dev't:		
Total	22,324	12,789

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	23436611 (District Headquarters and all the 09 sub-counties)
Value of Hotel Tax Collected	()	0 (N/A)
Value of LG service tax collection	44281500 (District Headquarters and all the 09 sub-counties)	42213750 (District Headquarters and all the 09 sub-counties)
Non Standard Outputs:	N/A	N/A

Vote: 501 Adjumani District**2016/17 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,681	0
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*Domestic Dev't:**Donor Dev't:*

Total	5,681	0
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/03/2016 (District Headquarters, Sub Counties,)
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Date of Approval of the Annual Workplan to the Council	(N/A)	15/02/2016 (N/A)
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Non Standard Outputs:	N/A	N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,875	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,875	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General office, Finance office- Adjumani District head quarters.)	31/08/2016 (Auditor General office, MoFPED, Finance office- Adjumani District head quarters.)
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Non Standard Outputs:	N/A	N/A
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<i>General Staff Salaries</i>		34,539
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<i>Computer supplies and Information Technology (IT)</i>		370
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<i>Printing, Stationery, Photocopying and Binding</i>		1,075
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<i>Bank Charges and other Bank related costs</i>		213
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<i>Telecommunications</i>		350
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<i>Travel inland</i>		2,525
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<i>Fuel, Lubricants and Oils</i>		2,272
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<i>Wage Rec't:</i>	36,482	34,539
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<i>Non Wage Rec't:</i>	6,756	6,805
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*Domestic Dev't:**Donor Dev't:*

Total	43,237	41,345
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Additional information required by the sector on quarterly Performance

Late releases for quarter 1 FY 2016/2017

Vote: 501 Adjumani District**2016/17 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*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 quarterly reports Ordinances enacted	1 Council meeting held 1 set of minutes prepared 1 quarterly report prepared	
General Staff Salaries			45,395
Allowances			6,490
Welfare and Entertainment			836
Printing, Stationery, Photocopying and Binding			702
Telecommunications			375
Travel inland			2,694
Wage Rec't:	45,395		45,395
Non Wage Rec't:	19,431		11,097
Domestic Dev't:			
Donor Dev't:			
Total	64,827		56,492

Output: LG procurement management services

Non Standard Outputs:	6 Contracts Committee meetings held. 4 Evaluation reports prepared Advertisements for pre-qualification and open bidding made. 1 quarterly reports prepared and produced. The District Procurement Plan consolidated.	2 Contracts Committee meetings held. 2 evaluation reports. 1 advertisement made. 1 quarterly report prepared.	
Allowances			1,190
Printing, Stationery, Photocopying and Binding			1,103
Travel inland			910
Wage Rec't:			
Non Wage Rec't:	4,880		3,203
Domestic Dev't:			
Donor Dev't:			
Total	4,880		3,203

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC meetings held. 1 sets of minutes prepared and produced. 1 quarterly reports prepared and produced	2 DSC meetings held 2 sets of minutes prepared and produced. 1 quarterly report prepared	
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Vote: 501 Adjumani District**2016/17 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		
Allowances		3,176
Welfare and Entertainment		579
Printing, Stationery, Photocopying and Binding		575
Small Office Equipment		245
Telecommunications		350
Travel inland		855
Wage Rec't:		
Non Wage Rec't:	7,572	5,780
Domestic Dev't:		
Donor Dev't:		
Total	7,572	5,780
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications (registration, renewal, lease extensions) cleared)	25 (25 applications (registration, renewal, lease extensions) cleared.)
No. of Land board meetings	1 (1 DLB meetings held.)	2 (2 DLB meetings held)
Non Standard Outputs:	1 sets of minutes prepared and produced. 1 quarterly reports prepared and produced. 1 District compensation rate reviewed.	2 sets on minutes prepared and produced. 1 quarterly report prepared
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 PAC reports discussed by the Council)	0 (Not implemented yet)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor Generals report /queries reviewed.)	1 (1 Auditor Generals report /queries reviewed.)
Non Standard Outputs:	1 PAC reports prepared and produced. 1 quarterly prepared and produced.	1 PAC report prepared and produced. 1 quarterly prepared and produced.
Wage Rec't:		
Non Wage Rec't:	3,310	0
Domestic Dev't:		
Donor Dev't:		
Total	3,310	0
Output: LG Political and executive oversight		

Vote: 501 Adjumani District**2016/17 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 minutes of Council meetings with relevant resolutions	2 (2 minutes of Council meetings with relevant resolutions prepared.)	1 (1 minute of Council meeting with relevant resolutions prepared.)
Non Standard Outputs:	Government programmes monitored. 3 DEC meetings held. 3 minutes prepared and produced.	1 monitoring of Government Programmes done 3 DEC meetings held. 3 minutes prepared and produced
<i>Pension for Local Governments</i>		13,200
<i>Telecommunications</i>		300
<i>Travel inland</i>		8,486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,206	21,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,206	21,986

Output: Standing Committees Services

Non Standard Outputs:	3 Committee meetings held. 3 minutes prepared and produced. 1 quarterly reports prepared and produced.	3 Committee meetings held 3 minutes prepared and produced 1 quarterly report prepared and produced
<i>Allowances</i>		6,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,490	6,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,490	6,580

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

Non Standard Outputs:	Recruit Agric Extension Officers: Qualifying LLG for Hard -to Reach Allowance are: Pachara, Adropi, Ciforo, Ukusijoni, Itirikwa, Ofua, Pakelle, Dzaipi and Arinyapi. The Number of Staffs planned to receive the Hard to Reach Allowance are 19	05-Agric Extension Officers recruited and one former NAAD staff reinstated.
<i>General Staff Salaries</i>		51,460
<i>Wage Rec't:</i>	81,144	51,460
<i>Non Wage Rec't:</i>		

Vote: 501 Adjumani District**2016/17 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

Domestic Dev't:

Donor Dev't:

Total	81,144	51,460
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2. Lower Level Services**Output: LLG Extension Services (LLS)**

Wage Rec't:		0
Non Wage Rec't:	2,150	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,150	0

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

Non Standard Outputs:

3 minutes of Department planning meetings ,3 (Monthly) Field Supervision reports, 1 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one

3 minutes of Department planning meetings held ,3 (Monthly) Field Supervision reports in place, 1 Monitoring and Evaluation reports in place , 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and imp

General Staff Salaries		27,600
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Workshops and Seminars		6,650
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Wage Rec't:	66,441	27,600
Non Wage Rec't:	2,320	2,150
Domestic Dev't:	46,772	4,500
Donor Dev't:	12,000	0
Total	127,533	34,250

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Non Standard Outputs:

3 minutes of Sector planning meeting, 3 field activity supervision reports, 4 Monitoring and evaluation reports, 1 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification developed f

3 minutes of Sector planning meetings held, 3 field activity supervision reports in place, Quarterly Progress report produced, 1 Dept TOR and Specification developed for goods and Works and Services,

Wage Rec't:		0
Non Wage Rec't:	2,699	0
Domestic Dev't:	8,500	0

Vote: 501 Adjumani District**2016/17 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*Donor Dev't:*

Total	11,199	0
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	1000 (District wide: slaughtered 1200 cattle, 1800 shoats and 900 pigs)
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	800 (Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs done.)
No. of livestock vaccinated	2250 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	1550 (District wide vaccination against 600 cattle for CBPP in Pachara subcounty and 950 dogs against rabies in the entire distict.disease serveillance done,swine fever detected and management strategy put in place.)
Non Standard Outputs:	3 Planning and review meetings report, 2 Activity (monthly)report, 1 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1	3 Planning and review meetings reports in place, 2 Activity (monthly)reports produced, 1 Supervision and monitoring report, 2 District-based specific livestock farmers groups supervised, 1 reports on lswine fever disseminated, 1 Livestock market op

<i>Agricultural Supplies</i>		1,560
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,605	0
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<i>Domestic Dev't:</i>	14,423	1,560
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Donor Dev't:

Total	17,028	1,560
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Output: Fisheries regulation

Quantity of fish harvested	10000 (Harvested 10,000 fish from 3 ponds in Ofua Sub-county)	24000 (stocked 24,000 fish for 5 ponds in Ofua Sub-county)
No. of fish ponds stocked	3 (Rehabilitation and stocking of three fish ponds)	0 (N/A)
No. of fish ponds constructed and maintained	3 (Rehabilitate and stock 3 Fish Ponds in Ofua Sub-County)	7 (Rehabilitate 07ponds and stocked 05 Fish Ponds in Ofua Sub-County)
Non Standard Outputs:	3 minutes of planning and review meetings, 3 (monthly) activity reports, 1 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 1 Policy Technical Guidance and dissemination, 3 local Polic	3 minutes of planning and review meetings, 3 (monthly) activity reports, 1 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 1 Policy Technical Guidance and dissemination, 1local Policy

<i>Workshops and Seminars</i>		962
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<i>Travel inland</i>		410
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,387	1,372
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<i>Domestic Dev't:</i>	3,750	0
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Donor Dev't:

Total	6,137	1,372
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Vote: 501 Adjumani District**2016/17 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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tse tse traps in District)	0 (N/A)
Non Standard Outputs:	3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally, registered and supervised, 300 farmers received Agricul	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,857	0
<i>Domestic Dev't:</i>	3,500	
<i>Donor Dev't:</i>		
Total	5,357	0

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

No of businesses issued with trade licenses	20 (Agriculture related businesses license issued to progressing farmers)	0 (N/A)
No of businesses inspected for compliance to the law	30 (30 Certification of compliance to the law issued in all LLGs)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation workshops held in distirct at HLG and LLG)	0 (N/A)
No of awareness radio shows participated in	2 (2 research on constraints to Trade development and Promotion services and diseminated through 2 radio talk show and stakeholders feed back meetings)	1 (1 research on constraints to Trade development and Promotion services and diseminated through 1 radio talk show and stakeholders feed back meeting.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,258	1,258
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,258	1,258

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of businesses assited in business registration process	20 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)	0 (Collected and characterised 50 small and medium enterprises in Adjumani Town.)

Vote: 501 Adjumani District**2016/17 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)
4. Production and Marketing		
No of awareness radio shows participated in	2 (West Nile FM Stations)	1 (One radio talk show to mobilise and sensitise money lenders on the new released money lenders & micro finance institution ACT 2016.)
Non Standard Outputs:	Supervision of the registration process	N/A
<i>Workshops and Seminars</i>		1,105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,105
Output: Market Linkage Services		
No. of market information reports disseminated	3 (Radio dissemination of market information)	1 (One talk show on Radio to disseminate market information.)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:	Monitor the utilisation of market informations.	05 marketing information collected from Adjumani Town main market, Awindiri, Pakele, Dzaipi and Ciforo market.
<i>Workshops and Seminars</i>		152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	152
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	1 (09 AGMs attended /conducted for SACCOs, 01 AGM meeting attended for Madi co operative union.)
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (N/A)
No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	0 (01 village group up grade to S)
Non Standard Outputs:	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,	Supervise 4 SACCOs, train 25 SACCO board members, 3 Monthly activity reports prepared, 3 Supervision and Monitoring reports in place, 1 Baseline data developed,
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		

Vote: 501 Adjumani District**2016/17 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

Donor Dev't:

Total	1,500	1,000
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Additional information required by the sector on quarterly Performance

N/A

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	849 (New born delivered)	1416 (Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII)
Number of inpatients that visited the NGO Basic health facilities	19500 (curative and preventive Health services provided)	3036 (Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Nyumanzi HCIII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	615 (Children immunized)	1976 (Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII)
Number of outpatients that visited the NGO Basic health facilities	42000 (curative and preventive Health services provided)	116604 (Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII)
Non Standard Outputs:	mpoved service delivery	90% DPT 3 coverage 3 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 3 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services p

Sector Conditional Grant (Non-Wage)

29,862

Wage Rec't:

0

Non Wage Rec't:

37,071

29,862

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**37,071****29,862****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	648 (Children immunized)	827 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)
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Vote: 501 Adjumani District**2016/17 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)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Improved community linkage, sensitization, mobilization, referral, pregnancy mapping, Follow up and reduced morbidity rates. Quarterly reports by VHTs delivered)	99 (ALL SUB-COUNTIES)
% age of approved posts filled with qualified health workers	90 (Health workers deployed improved & quality health service delivery)	85 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)
No and proportion of deliveries conducted in the Govt. health facilities	461 (New born delivered)	629 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)
Number of inpatients that visited the Govt. health facilities.	13000 (curative and preventive Health services provided,)	4045 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, HCs)
Number of outpatients that visited the Govt. health facilities.	39250 (curative and preventive Health services provided)	70295 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)
No of trained health related training sessions held.	10 (10 Training in health related sessions held)	4 (PARTICIPANTS SELECTED FROM ALL FACILITIES)
Number of trained health workers in health centers	137 (Health workers deployed)	314 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)
Non Standard Outputs:	Improved service delivery	90% DPT 3 coverage 1 Quarterly VHT meetings 12 weekly out reaches 12 HCT outreaches 1 Quarterly home improvement campaigns 1 monthly departmental/ward meetings 1 monthly internal support supervision 1 quarterly incharges meeting Nutrition service
<i>Sector Conditional Grant (Non-Wage)</i>		30,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,449	30,988
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,449	30,988
3. Capital Purchases		
Output: OPD and other ward Construction and Rehabilitation		
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	0	1 (Renovation of Major defects of Adjumani Hospital)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,000	0

Vote: 501 Adjumani District**2016/17 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

Donor Dev't:		0
Total	100,000	0

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

Non Standard Outputs:

4 Hospital Management Board Meeting, 4 Health Sub-District Support Supervision, 35 immunization out reaches, 12 Hospital Senior Management Meeting, 4 Regional Institutional Capacity Building Meetings, 6 Hospital Drug and Therapetical Committee Meetings,

1 Hospital Management Board Meeting, 1 Health Sub-District Support Supervision, 12 immunization out reaches, 3 Hospital Senior Management Meeting, 1 Regional Institutional Capacity Building Meetings, 6 Hospital Drug and Therapetical Committee Meetings,

Contract Staff Salaries (Incl. Casuals, Temporary)		420
Allowances		2,100
Welfare and Entertainment		2,356
Bank Charges and other Bank related costs		191
Telecommunications		844
Electricity		4,740
Cleaning and Sanitation		375
Travel inland		2,969
Maintenance – Other		189
Wage Rec't:		
Non Wage Rec't:	28,605	14,184
Domestic Dev't:		
Donor Dev't:		
Total	28,605	14,184

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

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

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

General Staff Salaries		1,143,301
Contract Staff Salaries (Incl. Casuals, Temporary)		15,574

Vote: 501 Adjumani District**2016/17 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)
5. Health		
Workshops and Seminars		77,762
Staff Training		28,397
Printing, Stationery, Photocopying and Binding		1,800
Bank Charges and other Bank related costs		253
Telecommunications		1,540
Cleaning and Sanitation		245
Travel inland		41,692
Fuel, Lubricants and Oils		6,861
Maintenance – Other		250
Wage Rec't:	1,002,724	1,143,301
Non Wage Rec't:	15,968	445
Domestic Dev't:		
Donor Dev't:	377,002	173,929
Total	1,395,694	1,317,674

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	25 (All government aided primary schools)
No. of student drop-outs	50 (All Government Aided primary schools)	5729 (All Government Aided primary schools)
No. of pupils enrolled in UPE	42586 ()	52483 (All Government primary schools)
No. of qualified primary teachers	656 (All Government Aided primary schools.)	656 (All Government Aided primary schools.)
No. of teachers paid salaries	656 (All Government Aided primary schools.)	665 (All Government Aided primary schools.)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Wage)		1,311,363
Wage Rec't:	1,255,143	1,311,363
Non Wage Rec't:	76,135	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,331,279	1,311,363

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

Vote: 501 Adjumani District**2016/17 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

Non Standard Outputs:	Technical supervision and monitoring projects located at selected primary schools across the District	N/A
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,519	0
Donor Dev't:	161,789	0
Total	166,308	0

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

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

Sector Conditional Grant (Wage)		236,571
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Wage Rec't:	215,436	236,571
Non Wage Rec't:	86,355	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	301,791	236,571

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

No. Of tertiary education Instructors paid salaries	10 (Amelo Technical Institute)	3 (Amelo Technical Institute)
No. of students in tertiary education	50 (Amelo Technical Institute)	20 (Amelo Technical Institute)
Non Standard Outputs:	na	N/A

General Staff Salaries		10,673
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Wage Rec't:	78,389	10,673
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	78,389	10,673

Function: Education & Sports Management and Inspection

Vote: 501 Adjumani District**2016/17 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*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	District Headquarters Staff salaries paid and Support Supervision and Monitoring conducted in schools.	District Headquarters Staff salaries paid and Support Supervision and Monitoring conducted in schools.
<i>Travel inland</i>		915
<i>Fuel, Lubricants and Oils</i>		464
<i>General Staff Salaries</i>		16,725
<i>Workshops and Seminars</i>		3,612
<i>Wage Rec't:</i>	18,808	16,725
<i>Non Wage Rec't:</i>	8,486	1,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		3,612
Total	27,294	21,716

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Headquarters.)	1 (District Headquarters.)
No. of tertiary institutions inspected in quarter	2 (Amelo Technical Institute and Junior Express Vocational Training School.)	2 (Amelo Technical Institute and Junior Express Vocational Training School.)
No. of secondary schools inspected in quarter	14 (All Government aided , private and community primary schools)	14 (All Government aided , private and community primary schools)
No. of primary schools inspected in quarter	105 (All Government aided , private and community primary schools inspected.)	105 (District Headquarters Staff salaries paid and Support Supervision and Monitoring conducted in schools.)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,611	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,611	0

Output: Sports Development services

Non Standard Outputs:	Games and Sports at District and National level.	Transport to koboko of children to participate in National ball game
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,000
<i>Domestic Dev't:</i>		

Vote: 501 Adjumani District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Donor Dev't:

Total	5,000	3,000
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to staff, Office running	Salaries paid to staff, Office running
<i>Welfare and Entertainment</i>		449
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Small Office Equipment</i>		265
<i>Telecommunications</i>		500
<i>General Staff Salaries</i>		17,361
<i>Cleaning and Sanitation</i>		333
<i>Travel inland</i>		2,180
<i>Wage Rec't:</i>	17,361	17,361
<i>Non Wage Rec't:</i>	6,533	4,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,894	21,988

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Roads Committees Operations	Mostly paper work done
<i>Welfare and Entertainment</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	80

Output: Sector Capacity Development

Non Standard Outputs:	Training in RAMPS and mapping software	na
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Vote: 501 Adjumani District**2016/17 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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	3,750	0
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Donor Dev't:

Total	3,750	0
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2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (na)	0 (na)
Length in Km of Urban unpaved roads routinely maintained	5 (Urban roads)	6 (Urban roads)
Non Standard Outputs:	na	na

<i>Transfers to other govt. units (Current)</i>		30,027
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	38,792	30,027
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	38,792	30,027
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Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (na)	0 (na)
Length in Km of District roads periodically maintained	2 (Some district roads)	0 (na)
Length in Km of District roads routinely maintained	400 (District roads)	300 (District roads)
Non Standard Outputs:	na	na

<i>LG Conditional grants (Current)</i>		23,203
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	142,797	23,203
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	142,797	23,203
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3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	4 (One section)	0 (na)
Length in Km. of rural roads constructed	0 (na)	0 (na)
Non Standard Outputs:	Payment of retention	na

Vote: 501 Adjumani District**2016/17 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,733	0
Donor Dev't:	25,500	0
Total	74,233	0

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

Non Standard Outputs: Road equipment maintained Sh. 2,327,530/= transferred to ATC and Sh. 205,000/= used at District for plant maintenance

Maintenance – Machinery, Equipment & Furniture 2,533

Wage Rec't:		
Non Wage Rec't:	21,447	2,533
Domestic Dev't:		
Donor Dev't:		
Total	21,447	2,533

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

Non Standard Outputs: Salaries paid, Office running Salaries paid, Office running

Travel inland 1,624
General Staff Salaries 6,898

Wage Rec't:	6,898	6,898
Non Wage Rec't:	3,750	
Domestic Dev't:	1,853	1,624
Donor Dev't:		
Total	12,502	8,522

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (na)	0 (na)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At district headquarters)	0 (na)

Vote: 501 Adjumani District**2016/17 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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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	1 (At district headquarters)	0 (na)
No. of water points tested for quality	5 (Two and a half subcounties)	0 (na)
No. of supervision visits during and after construction	6 (2 per month)	0 (na)
Non Standard Outputs:	One meeting	na

Wage Rec't:

<i>Non Wage Rec't:</i>	3,450	0
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<i>Domestic Dev't:</i>	1,825	
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Donor Dev't:

Total	5,275	0
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Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (na)	0 (na)
% of rural water point sources functional (Shallow Wells)	95 (Borehole functionality in rural areas, both deep and shallow wells)	95 (Borehole functionality in rural areas)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)
No. of water points rehabilitated	2 (2 sites)	0 (na)
No. of public sanitation sites rehabilitated	0 (na)	0 (na)
Non Standard Outputs:	na	na

<i>Workshops and Seminars</i>		4,061
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Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	6,000	4,061
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Donor Dev't:

Total	6,000	4,061
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene activities in selected subcounties	na
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Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	5,500	0
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Donor Dev't:

Total	5,500	0
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Vote: 501 Adjumani District**2016/17 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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7b. Water*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Integration activities funded by UNHCR	na
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	43,592	0
Total	43,592	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Sites to be selected later after assessment)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	2 (Arinyapi)	0 (na)
Non Standard Outputs:	na	na

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,000	0
Donor Dev't:		0
Total	55,000	0

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

Non Standard Outputs:	4 staff maintained(DNRO, OT, OA, Driver) at DHQs 9 field monitoring conducted. Quarterly reports submitted to the Line Ministry/Agencies. DHQ Office functionality maintained. energy mainstreaming activities at the district and subcounty levels implement	3 staff maintained(DNRO, OA, Driver) at DHQs 9 field monitoring conducted. DHQ Office functionality maintained. 5 Demonstration of fish farming as sustainable wetland use in RHAs
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General Staff Salaries	8,010
Telecommunications	450
Travel inland	825
Fuel, Lubricants and Oils	448

Vote: 501 Adjumani District**2016/17 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		
<i>Maintenance – Other</i>		9,627
<i>Wage Rec't:</i>	7,501	8,010
<i>Non Wage Rec't:</i>	2,250	1,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	39,989	10,077
Total	49,740	19,360
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	47,751 quality seedlings procured/produced at District Central Nursery and planted in refugee hosting areas
<i>Medical and Agricultural supplies</i>		40,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>	10,025	40,100
Total	12,525	40,100
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	100 (Community members trained in forestry mgt at farm levels)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	Selected farmers trained on forest management	Selected farmers trained on forest management
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	3,000
Total	750	3,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	12 (Weekly forest inspections conducted.)	12 (Weekly forest inspections conducted.)

Vote: 501 Adjumani District**2016/17 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:	Staff maintained(FO, 2FRs and 2 FGs). 4 nursery workers maintained at the district central nursery and office functionality maintained Forest surveys conducted 6 Months Incentives for 2 foresters	Staff maintained(FO and 1 FG). 4 nursery workers maintained at the district central nursery and office functionality maintained Forest surveys conducted
<i>General Staff Salaries</i>		8,460
<i>Wage Rec't:</i>	7,434	8,460
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,370	
Total	13,054	8,460
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Watershed Management Committees formulated at selected wetland areas in the subcounties)	0 (N/A)
Non Standard Outputs:	12 compliance monitoring conducted at wetland sites. 1 quarterly reports submitted to MoWE. 2 Awareness raising on radio and at subcounties conducted. Communication between stakeholders maintained at all levels. Departmental office maintained	12 compliance monitoring conducted at wetland sites. Communication between stakeholders maintained at all levels. Departmental office maintained
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,705	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,705	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	0 (N/A)
Non Standard Outputs:		Coordination and supervision of environmental activities conducted at all levels. Staff maintained(EO)
<i>General Staff Salaries</i>		3,269
<i>Wage Rec't:</i>	7,216	3,269
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,216	3,269
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	0 (N/A)

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

Non Standard Outputs:

4 field monitoring conducted. Office functionality maintained and staff maintained

General Staff Salaries		12,487
Wage Rec't:	10,671	12,487
Non Wage Rec't:	1,486	
Domestic Dev't:	3,679	
Donor Dev't:		
Total	15,836	12,487

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

Non Standard Outputs:

Monthly salary payment will be effected (3 months) in the quarter, 3 dept meetings will be held and 01 dept reports will be produced by the dept in the quarter.

Monthly salary payment will be effected (3 months) in the quarter, 3 dept meetings held and 01 dept report produced by the dept in the quarter.

General Staff Salaries		24,740
Travel inland		930
Wage Rec't:	65,165	24,740
Non Wage Rec't:	2,775	930
Domestic Dev't:		0
Donor Dev't:		
Total	67,940	25,670

Output: Probation and Welfare Support

No. of children settled

05 (05 juvenile offenders will be resettled at the childrens remand home for rehabilitation per quarter by the SPWO)

08 (08 juvenile offenders have be resettled at the childrens remand home for rehabilitation in the quarter by the SPWO)

Non Standard Outputs:

Continous mobilisation and support supervision of children's developemnt at the lower LGs by the dept staff to ascertain the child wellness in the district.

Continous mobilisation and support supervision of children's developemnt at the lower LGs by the dept staff to ascertain the child wellness in the district.

Donations		10,633
Wage Rec't:		
Non Wage Rec't:	2,016	0
Domestic Dev't:		
Donor Dev't:	75,000	10,633
Total	77,016	10,633

Vote: 501 Adjumani District**2016/17 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**Output: Social Rehabilitation Services**

Non Standard Outputs:	Community mobilisation and dialogue meetings to promote social rehabilitation programmes in the district by both the staff at the HQs and the dept staff at the LLGs.	Community mobilisation and dialogue meetings to promote social rehabilitation programmes in the district by both the staff at the HQs and the dept staff at the LLGs held
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	351	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	351	100

Output: Community Development Services (HLG)

No. of Active Community Development Workers	02 (02 vulnerable groups will be supported by funding their enterprises, and 10 Community development Workers will be deployed in all the Sub Counties to support the community mobilisation and sensitisation for govt programmes and projects in the district.)	02 (10 Community development Workers have been deployed in all the Sub Counties to support the community mobilisation and sensitisation for govt programmes and projects in the district.)
Non Standard Outputs:	Community mobilisation, sensitisation and dialogue meetings would be conducted to empower the community for devt programmes and projects in the district.	Community mobilisation, sensitisation and dialogue meeting conducted to empower the community for devt programmes and projects in the district.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	4,793	0
<i>Donor Dev't:</i>		
Total	5,793	0

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL centres will be supported through incentives and scholastic materials for the Instructors and the centres: 300 new learners will be enrolled per quarter)	120 (120 FAL centres have been supported through incentives and scholastic materials for the Instructors and the centres: 300 new learners will be enrolled per quarter)
Non Standard Outputs:	Community mobilisation, sensitisation and dialogue meetings to bring more learners on board.	Community mobilisation, sensitisation and dialogue meetings were held to bring more learners on board.
<i>Welfare and Entertainment</i>		1,800
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,548	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,548	2,000

Vote: 501 Adjumani District**2016/17 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**Output: Gender Mainstreaming**

Non Standard Outputs:

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

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

Workshops and Seminars

1,360

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

500

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

16,164

1,360

Total**16,664****1,360****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

10 (10 children cases will handled per quarter, and 55 Youth groups will be supported under the youth livelihood programme)

12 (12 children cases were handled in the quarter, and 22 Youth groups have been supported under the youth livelihood programme)

Non Standard Outputs:

The dept will continue with the community awareness on child rights so as reduce the cases of child abuses in the district

The dept continued with the community awareness on child rights so as reduce the cases of child abuses in the district

Agricultural Supplies

4,432

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

375

0

Domestic Dev't:

97,500

4,432

*Donor Dev't:***Total****97,875****4,432****Output: Support to Youth Councils**

No. of Youth councils supported

10 (10 sub county youth councils in place and supported by funding their quarterly coordination meetings)

10 (10 sub county youth councils in place)

Non Standard Outputs:

The youth councils at bothe district and sub county levels will mobilised the youth for govt programmes and projects so as to improve their livelihoods in the district

The youth councils at both the district and sub county levels have mobilised the youth for govt programmes and projects so as to improve their livelihoods in the district

Welfare and Entertainment

300

Travel inland

200

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

1,292

500

Domestic Dev't:

435

*Donor Dev't:***Total****1,727****500****Output: Support to Disabled and the Elderly**

Vote: 501 Adjumani District**2016/17 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

No. of assisted aids supplied to disabled and elderly community 02 (The dept will support 02 groups of pwd and the elderly, and 02 wheel chair will be lobbied for the pwds and the elderly from partners to easy their movements.) 02 (The dept has supported 02 pwd groups.)

Non Standard Outputs: The pwds and the elderly will be mobilised and sensitised for devt programmes and projects in the district. The pwds and the elderly have been mobilised and sensitised for devt programmes and projects in the district.

Welfare and Entertainment 150

Travel abroad 250

Fuel, Lubricants and Oils 130

Wage Rec't:

Non Wage Rec't: 7,395 530

Domestic Dev't: 217

Donor Dev't:

Total 7,613 530

Output: Culture mainstreaming

Non Standard Outputs: The dept will spearhead holding of quarterly meetings with the cultural leaders. The dept held quarter one meeting with the cultural leaders.

Welfare and Entertainment 120

Fuel, Lubricants and Oils 50

Wage Rec't:

Non Wage Rec't: 500 170

Domestic Dev't:

Donor Dev't:

Total 500 170

Output: Work based inspections

Non Standard Outputs: The Labour office will have regular inspection of workers at their place of work, and he will also regualrly sensitised the workers on their rights and responsibilities during the inspections. The Labour office has inspected workers at their place of work, and he has also sensitised the workers on their rights and responsibilities during the inspections especially at the HQ

Fuel, Lubricants and Oils 100

Wage Rec't:

Non Wage Rec't: 500 100

Domestic Dev't:

Donor Dev't:

Total 500 100

Output: Representation on Women's Councils

No. of women councils supported 10 (The 10 LLG women councils will be established) 10 (The 10 LLG women councils will be

Vote: 501 Adjumani District**2016/17 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

Non Standard Outputs:	and functional.) The district will empower the women councils through mobilisations and sensitisations on govt programmes and projects in the district for improved standards of living.	established and functional.) The district has empowered and will continue to empower the women councils through mobilisations and sensitisations on govt programmes and projects in the district for improved standards of living.
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Telecommunications</i>		52
<i>Travel inland</i>		551
<i>Fuel, Lubricants and Oils</i>		247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,292	1,310
<i>Domestic Dev't:</i>	435	
<i>Donor Dev't:</i>		
Total	1,727	1,310

Additional information required by the sector on quarterly Performance

The smooth performance of the department was hampered by the delay in the release of funds for 1st quarter, and also the delay in activating UNICEF district account by the centre.

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, 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	3 DTPC Minutes produced. Buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office
<i>General Staff Salaries</i>		8,022
<i>Computer supplies and Information Technology (IT)</i>		1,600
<i>Information and communications technology (ICT)</i>		2,804
<i>Wage Rec't:</i>	9,658	8,022
<i>Non Wage Rec't:</i>	8,578	4,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,236	12,426
Output: Statistical data collection		

Vote: 501 Adjumani District**2016/17 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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10. Planning

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties.
<i>Printing, Stationery, Photocopying and Binding</i>		1,918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,918
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,918

Output: Demographic data collection

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	55,172	0
Total	55,172	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,982	0
<i>Donor Dev't:</i>		
Total	11,982	0

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**

Vote: 501 Adjumani District**2016/17 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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11. Internal Audit

Non Standard Outputs:

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

One statutory reports produced and issued to the various stakeholders
 One Draft Internal audit reports prepared and issued to CAO's office and CFO

Supplies verified at the district stores
 262 pay changes reports verified

3 Monthly Payrolls verif

Travel inland		640
General Staff Salaries		5,887
Wage Rec't:	9,588	5,887
Non Wage Rec't:	4,764	640
Domestic Dev't:		
Donor Dev't:		
Total	14,352	6,527

Output: Internal Audit

No. of Internal Department Audits	9 (9 Departments audited at the District H/Q)	9 (9 Departments audited at the District H/Q)
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (One Statutory Report submitted to the office of Chairperson LCV,IAG,RDC,OAG,DPAC,CAO and Audit Committee)	2/8/2016 (One Statutory Report submitted to the office of speaker,,IAG,RDC,OAG,DPAC,CAO and Audit Committee)
Non Standard Outputs:	<p>6 Sub counties audited. 1 Secondary schools audited 13 Primary schools audited 9 Health units audited 1 District hospital audited Procurement processes reviewed Human Resource audited Special audits carried out wherever the need arises.</p> <p>Supplie</p>	<p>9 Sub counties audited. 17 Health units audited 1 District hospital audited Supplies verified for sub counties under OWC Hospital drugs verified</p>
Wage Rec't:		
Non Wage Rec't:	5,184	0
Domestic Dev't:		
Donor Dev't:		
Total	5,184	0

Output: Sector Capacity Development

Non Standard Outputs:	Staff mentored Professional trainings/seminars attended & Annual General Meeting for LGIAA Attended.	Attended Annual General Meeting for LGIAA in Kabale District.
Wage Rec't:		
Non Wage Rec't:	1,118	0

Vote: 501 Adjumani District**2016/17 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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11. Internal Audit*Domestic Dev't:**Donor Dev't:*

Total	1,118	0
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Output: Sector Management and Monitoring

Non Standard Outputs:

2 departmental meetings held and minutes produced
 15 Project inspection carried out for value for money review
 3 TPC meetings attended

2 departmental meetings held and minutes produced
 15 Project inspection carried out for value for money
 2 TPC meetings attended

Wage Rec't:

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

Total	1,500	0
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,139,512	3,104,272
<i>Non Wage Rec't:</i>	528,120	528,120
<i>Domestic Dev't:</i>	16,177	16,177
<i>Donor Dev't:</i>	6,086	6,086
Total	3,897,366	3,897,366

Vote: 501 Adjumani District**2016/17 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:	83 staff salaries paid, and wages paid to 9 casual labourers. 4 staff recruited. District Council hall completed. District projects Monitored and activities coordinated. LLGS Funds effected. ULGA subscription fee paid. Staff welfare and National Events facilitated. Burial expenses and medical expenses contributed. URA taxes paid. One set of computer purchased. 30% commission of LR tranfered. Number of Livelohood projects under NUSAF 3	83 staff salaries paid, and wages paid to 9 casual laboureres. District projects Monitored and activities coordinated .LLGS Funds effected. ULGA subscription fee paid. Staff welfare and National Events facilitated. Burial expenses and medical e	0	Inadequate funds allocated Delayed releases Under Staffing
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Expenditure

225001 Consultancy Services- Short term	2,000	496	24.8%		
227001 Travel inland	44,000	17,504	39.8%		
228001 Maintenance - Civil	1,000	200	20.0%		
282101 Donations	1,103,288	6,086	0.6%		
282102 Fines and Penalties/ Court wards	16,000	24,945	155.9%		
211101 General Staff Salaries	767,062	130,871	17.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	3,000	25.0%		
212105 Pension for Local Governments	576,913	244,352	42.4%		
221006 Commissions and related charges	8,000	4,667	58.3%		
221008 Computer supplies and Information Technology (IT)	4,000	180	4.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,275	63.8%		
222001 Telecommunications	4,000	1,150	28.8%		
Wage Rec't:	767,062	Wage Rec't:	130,871	Wage Rec't:	17.1%
Non Wage Rec't:	704,954	Non Wage Rec't:	297,769	Non Wage Rec't:	42.2%
Domestic Dev't:	1,024,538	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	78,750	Donor Dev't:	6,086	Donor Dev't:	7.7%
Total	2,575,304	Total	434,725	Total	16.9%

Output: Human Resource Management Services

Vote: 501 Adjumani District**2016/17 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

%age of staff whose salaries are paid by 28th of every month	99 (Staff salaries paid)	4 (yes)	4.04	Poor IPPS Link some times goes off for a week
%age of staff appraised	87 (All staff appraised)	5 (yes)	5.75	Unreliable power supply use generator
%age of LG establish posts filled	91 (Pension Gratuity and arrears paid. Data on salaries and pension captured. Reports on support supervision and monitoring of LLGs activities produced. Submissions made to DSC and DSC discussion implemented. Disiplinary actions taken and report produced and submitted to Ministry. Staff trained)	5 (Pension Gratuity and arrears paid. Data on salaries and pension captured. Submissions made to DSC and DSC discussion implemented. Disiplinary actions taken and report produced and submitted to Ministry. Staff trained)	5.49	when no fuel no power IFMS is has unstable net work delays payment of peansions, salaries and gratuity
%age of pensioners paid by 28th of every month	87 (Pensioners paid)	5 (yes)	5.75	

Non Standard Outputs:

not planned

N/A

Expenditure

227001 Travel inland	5,000	410	8.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,530	410	4.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,530	410	4.3%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	07 (Staff and other stake holders trained.)	0 (Activity not implemented)	.00	Late releases of funds
Availability and implementation of LG capacity building policy and plan	Yes (Capavity building policy and plan implemented)	yes (Capavity building policy and plan implemente)	#Error	
Non Standard Outputs:	not planned	N/A		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	51,616	0	0.0%	
Donor Dev't:		0	0.0%	
Total	51,616	0	0.0%	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	4 monitoring and supooort supervision made.	1 monitoring and supooort supervision made.	0	Inadequate funding for planned activities
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Expenditure

Vote: 501 Adjumani District**2016/17 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

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

Output: Records Management Services

%age of staff trained in Records Management	00 (900 docs filed, 12 File audited 60 File censured, 4500 Mails registered, 400 Mails posted, 3000 docs Photocopied, 2800 mails received and delivered 2500 mails, Data bank maintained Routine office activities Coordinated.)	00 (205 docs filed 3 File audited 15 File censured 305 Mails registered, 25 Mails posted, 150 docs Photocopied 200 mails received and delivered 130 mails Data bank maintained Routine office activities Coordinated.)	0	Inadequate funding to achieve planned activities Under staffing in registry
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
222001 Telecommunications	1,000	250	25.0%
222002 Postage and Courier	500	150	30.0%
227001 Travel inland	3,000	555	18.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,053	<i>Non Wage Rec't:</i>	1,105	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,053	Total	1,105	Total	13.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	25/08/2016 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	25/08/2016 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	#Error	N/A
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Vote: 501 Adjumani District**2016/17 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

Non Standard Outputs: N/A

N/A

Expenditure

221009 Welfare and Entertainment	1,500	1,200	80.0%
221011 Printing, Stationery, Photocopying and Binding	1,775	996	56.1%
221012 Small Office Equipment	750	513	68.4%
221016 IFMS Recurrent costs	30,000	4,840	16.1%
222001 Telecommunications	1,200	950	79.2%
211101 General Staff Salaries	25,167	641	2.5%
227001 Travel inland	13,122	2,737	20.9%
227004 Fuel, Lubricants and Oils	5,320	912	17.1%
Wage Rec't:	25,167	Wage Rec't: 641	Wage Rec't: 2.5%
Non Wage Rec't:	64,129	Non Wage Rec't: 12,148	Non Wage Rec't: 18.9%
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	89,296	Total 12,789	Total 14.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	225845600 (District Headquarters and all the 09 sub-counties)	23436611 (District Headquarters and all the 09 sub-counties)	10.38	Transport challenges for field supervision and monitoring.
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	59042000 (District Headquarters and all the 09 sub-counties)	42213750 (District Headquarters and all the 09 sub-counties)	71.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,722	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	22,722	Total 0	Total 0.0%

Output: Budgeting and Planning Services

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

Expenditure

Vote: 501 Adjumani District**2016/17 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

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

Output: LG Accounting Services

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

Expenditure

221101 General Staff Salaries	145,928		34,539		23.7%
221008 Computer supplies and Information Technology (IT)	2,000		370		18.5%
221011 Printing, Stationery, Photocopying and Binding	2,830		1,075		38.0%
221014 Bank Charges and other Bank related costs	780		213		27.4%
222001 Telecommunications	1,500		350		23.3%
227001 Travel inland	4,520		2,525		55.9%
227004 Fuel, Lubricants and Oils	3,820		2,272		59.5%
Wage Rec't:	145,928	Wage Rec't:	34,539	Wage Rec't:	23.7%
Non Wage Rec't:	27,022	Non Wage Rec't:	6,805	Non Wage Rec't:	25.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	172,950	Total	41,345	Total	23.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	8 Council meetings held. 8 sets of minutes prepared and produced. 4 quarterly reports Ordinances enacted	1 Council meeting held 1 set of minutes prepared 1 quarterly report prepared	0	Delayed release of funds from the Centre affected timely implementation of planned activities. Inadequate funding for planned activities
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Vote: 501 Adjumani District**2016/17 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

due to the low local revenue base.

Expenditure

211101 General Staff Salaries	181,581	45,395	25.0%
211103 Allowances	53,960	6,490	12.0%
221009 Welfare and Entertainment	4,000	836	20.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	702	17.6%
222001 Telecommunications	1,500	375	25.0%
227001 Travel inland	8,465	2,694	31.8%
Wage Rec't:	181,581	Wage Rec't: 45,395	Wage Rec't: 25.0%
Non Wage Rec't:	77,725	Non Wage Rec't: 11,097	Non Wage Rec't: 14.3%
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	259,306	Total 56,492	Total 21.8%

Output: LG procurement management services

Non Standard Outputs:	24 Contracts Committee meetings held. 16 Evaluation reports prepared Advertisements for pre-qualification and open bidding made. 4 quarterly reports prepared and produced. The District Procurement Plan consolidated.	2 Contracts Committee meetings held. 2 evaluation reports. 1 advertisement made. 1 quarterly report prepared.	0	Delayed release of funds from the Centre affected timely implementation of planned activities. Inadequate funding for planned activities due to the low local revenue base. Use of Contracts Committee from Moyo District delayed procurement process.
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Expenditure

211103 Allowances	6,000	1,190	19.8%
221011 Printing, Stationery, Photocopying and Binding	2,260	1,103	48.8%
227001 Travel inland	4,120	910	22.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	19,520	Non Wage Rec't: 3,203	Non Wage Rec't: 16.4%
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	19,520	Total 3,203	Total 16.4%

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings held. 6 sets of minutes prepared and produced. 4 quarterly reports prepared and produced.	2 DSC meetings held 2 sets of minutes prepared and produced. 1 quarterly report prepared	0	Delayed release of funds from the Centre affected timely implementation of planned activities. Inadequate funding for planned activities
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Vote: 501 Adjumani District**2016/17 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

due to the low local revenue base.

Expenditure

211103 Allowances	15,128	3,176	21.0%
221009 Welfare and Entertainment	2,016	579	28.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	575	28.8%
221012 Small Office Equipment	1,600	245	15.3%
222001 Telecommunications	800	350	43.8%
227001 Travel inland	4,253	855	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,288	5,780	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,288	5,780	19.1%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 applications (registration, renewal, lease extensions) cleared)	25 (25 applications (registration, renewal, lease extensions) cleared.)	25.00	Delayed release of funds from the Centre affected timely implementation of planned activities. Inadequate funding for planned activities due to the low local revenue base.
No. of Land board meetings	6 (6 DLB meetings held.)	2 (2 DLB meetings held)	33.33	
Non Standard Outputs:	6 sets of minutes prepared and produced. 4 quarterly reports prepared and produced. 1 District compensation rate reviewed.	2 sets on minutes prepared and produced. 1 quarterly report prepared		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	0	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed by the Council)	0 (Not implemented yet)	.00	Delayed release of funds from the Centre affected timely implementation of planned activities. Inadequate funding for planned activities due to the low local revenue base.
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor Generals report /queries reviewed.)	1 (1 Auditor Generals report /queries reviewed.)	100.00	
Non Standard Outputs:	5 PAC reports prepared and produced. 4 quarterly prepared and produced.	1 PAC report prepared and produced. 1 quarterly prepared and produced.		

Expenditure

Vote: 501 Adjumani District**2016/17 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,240	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,240	Total	0	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	8 (8 minutes of Council meetings with relevant resolutions prepared.)	1 (1 minute of Council meeting with relevant resolutions prepared.)	12.50	Delayed release of funds from the Centre affected timely implementation of planned activities. Inadequate funding for planned activities due to the low local revenue base.
Non Standard Outputs:	Government programmes monitored. 12 DEC meetings held. 12 minutes prepared and produced.	1 monitoring of Government Programmes done 3 DEC meetings held. 3 minutes prepared and produced		

Expenditure

212105 Pension for Local Governments	84,000	13,200	15.7%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	17,445	8,486	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,826	21,986	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	116.826	21.986	18.8%

Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held. 12 minutes prepared and produced. 4 quarterly reports prepared and produced.	3 Committee meetings held 3 minutes prepared and produced 1 quarterly report prepared and produced	0	Delayed release of funds from the Centre affected timely implementation of planned activities. Inadequate funding for planned activities due to the low local revenue base.
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Expenditure

211103 Allowances	25,960	6,580	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,960	6,580	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,960	6,580	25.3%

Vote: 501 Adjumani District**2016/17 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: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

0 N/A

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

05-Agric Extension Officers recruited and one former NAAD staff reinstated.

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

Expenditure

211101 General Staff Salaries	242,781	51,460	21.2%
Wage Rec't:	324,575	51,460	15.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	324,575	51,460	15.9%

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

Wage Rec't:		0	0.0%
Non Wage Rec't:	8,600	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,600	0	0.0%

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

0 Funds were disbursed

Vote: 501 Adjumani District**2016/17 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 Department planning meetings, 12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports, 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, and assorted Sector plants maintained and protected, paid retention for Livestock market, Agric market in Ukusijoni and Ciforo Cattle Dip, The PRELNOR Project Outputs delivered, the FAO-UG Project Supervision and Monitoring reports,	3 minutes of Department planning meetings held, 3 (Monthly) Field Supervision reports in place, 1 Monitoring and Evaluation reports in place, 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and imp		late to the District, available means of transport, in addition the department is implementing the following projects and programmes, VODP2, PRELNOR, JICA rice post harvesting, all these programme require staff time and resources.
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Expenditure

211101 General Staff Salaries	265,765	27,600	10.4%		
221002 Workshops and Seminars	132,112	6,650	5.0%		
Wage Rec't:	265,765	Wage Rec't:	27,600	Wage Rec't:	10.4%
Non Wage Rec't:	14,280	Non Wage Rec't:	2,150	Non Wage Rec't:	15.1%
Domestic Dev't:	140,832	Domestic Dev't:	4,500	Domestic Dev't:	3.2%
Donor Dev't:	15,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	435,877	Total	34,250	Total	7.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
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Vote: 501 Adjumani District**2016/17 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, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated, two set of small scale irrigation facility procured and established for strategic horticulture promotion, Implement the VoDP Project.	3 minutes of Sector planning meetings held, 3 field activity supervision reports in place, Quarterly Progress report produced, 1 Dept TOR and Specification developed for goods and Works and Services,
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,795	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,795	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	1000 (District wide: slaughtered 1200 cattle, 1800 shoats and 900 pigs)	21.74	Reorganisation of cattle dip management team in process.
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	800 (Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs done .)	53.33	

Vote: 501 Adjumani District**2016/17 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

No. of livestock vaccinated	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	1550 (District wide vaccination against 600 cattle for CBPP in Pachara subcounty and 950 dogs against rabies in the entire district.disease serveillance done,swine fever detected and management strategy put in place.)	1.72	
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Non Standard Outputs:	12 Planning and review meetings report, 12 Activity (monthly)report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, Baseline data up-dated, coperalionalise one communal cattledip, maintenance and operations,Procure Artificial breeding equipments and conduct AI services	3 Planning and review meetings reports in place, 2 Activity (monthly)reports produced, 1 Supervision and monitoring report, 2 District-based specific livestock farmers groups supervised, 1 reports on lswine fever disseminated, 1 Livestock market op		
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Expenditure

224006 Agricultural Supplies	20,117	1,560	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,422	0	0.0%
Domestic Dev't:	60,834	1,560	2.6%
Donor Dev't:		0	0.0%
Total	71,256	1,560	2.2%

Output: Fisheries regulation

Quantity of fish harvested	7500 (Harvested 7500 fish from 2 ponds in Ofua Sub-county)	24000 (stocked 24,000 fish for 5 ponds in Ofua Sub-county)	320.00	Additional Funds were released for pond rehabilitation
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Vote: 501 Adjumani District**2016/17 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

No. of fish ponds stocked	2 (Rehabilitation and stocking of two fish ponds)	0 (N/A)	.00	by UNHCR
No. of fish ponds constructed and maintained	2 (Rehabilitate and stock 2 Fish Ponds in Ofua Sub-County)	7 (Rehabilitate 07ponds and stocked 05 Fish Ponds in Ofua Sub-County)	350.00	
Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Check Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy.	3 minutes of planning and review meetings, 3 (monthly) activity reports, 1 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 1 Policy Technical Guidance and dissemination, 1local Policy		

Expenditure

221002 Workshops and Seminars	5,549	962	17.3%
227001 Travel inland	2,000	410	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,549	1,372	14.4%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
Total	24,549	1,372	5.6%

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 (N/A)	.00	Officer recruitment in process
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Vote: 501 Adjumani District**2016/17 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, District Honey Producers Association formed registered nationally, registered and supervised, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination, enforce relevant Production laws, Develop and implement Honey Enterprise Development Strategy, Vermin controlled, Maintenance of assets, procure and establish 80 KTB Beehives	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,429	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,429	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	50 (Agriculture related businesses license issued to progressing farmers)	0 (N/A)	.00	Funds will be availed to conduct the other activities next quater.
No of businesses inspected for compliance to the law	150 (150 Certification of compliance to the law issued in all LLGs)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation workshops held in district at HLG and LLG)	0 (N/A)	.00	
No of awareness radio shows participated in	2 (2 research on constraints to Trade development and Promotion services and disseminated through 2 radio talk show and stakeholders feed back meetings)	1 (1 research on constraints to Trade development and Promotion services and disseminated through 1 radio talk show and stakeholders feed back meeting.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 501 Adjumani District**2016/17 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

221002 Workshops and Seminars	5,032	1,258	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,032	1,258	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,032	1,258	Total	25.0%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)	0 (N/A)	.00	Office equipments to facilitate work not available.
No of businesses assisted in business registration process	20 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)	0 (Collected and characterised 50 small and medium enterprises in Adjumani Town.)	.00	
No of awareness radio shows participated in	2 (West Nile FM Stations)	1 (One radio talk show to mobilise and sensitise money lenders on the new released money lenders & micro finance institution ACT 2016.)	50.00	
Non Standard Outputs:	Supervision of the registration process	N/A		

Expenditure

221002 Workshops and Seminars	5,000	1,105	22.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	1,105	Non Wage Rec't:	22.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	1,105	Total	22.1%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Radio dissemination of market information)	1 (One talkh show on Radio to disseminate market information.)	8.33	Both Dzaipi and Ciforo markrts are well placed and constructed but are seriously being rivaled by the markets of Awindiri, Nyumazi and pagirinya. We desire to plan that these two markets shall be modeled as bulking centres in order to increase business.
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Monitor the utilisation of market informations.	05 marketing information collected from Adjumani Town main market, Awindiri, Pakele, Dzaipi and Ciforo market.		

Expenditure

221002 Workshops and Seminars	5,000	152	3.0%	
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Vote: 501 Adjumani District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	152	<i>Non Wage Rec't:</i>	3.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	152	Total	3.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	1 (09 AGMs attended /conducted for SACCOs,01 AGM meeting attended for Madi co operative union.)	100.00	N/A
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (N/A)	.00	
No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	0 (01 village group up grade to S)	.00	
Non Standard Outputs:	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,	Supervise 4 SACCOs, train 25 SACCO board members, 3Monthly activity reports prepared, 3 Supervision and Monitoring reports in place, 1 Baseline data developed,		

Expenditure

221002 Workshops and Seminars	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	3396 (Provision of delivering services Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, ,	1416 (Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII,	41.70	INADEQUATED SUPPLY OF ESSENTIAL MEDICINES
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Vote: 501 Adjumani District**2016/17 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
5. Health				
Number of inpatients that visited the NGO Basic health facilities	Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII) 7800 (Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII)	Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII) 3036 (Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Nyumanzi HCIII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII)	38.92	INAEDQUATE STAFF ACCOMMODATION HIGH TURN UP FOR HEPATIS B SCREENING AND VACCINATION
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2458 (Provision of immunization services in Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII)	1976 (Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII)	80.39	
Number of outpatients that visited the NGO Basic health facilities	168000 (Healthworkers Posted in Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII)	116604 (Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII)	69.41	
Non Standard Outputs:	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services provided,2 HSD Meetings conducted,4 Technical support supervision conducted, health camps done,Consituenecy Health task force meetings conducted, Health promotion and education conducted.	90% DPT 3 coverage 3 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 3 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services p		

Expenditure

Vote: 501 Adjumani District**2016/17 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

263367 Sector Conditional Grant (Non-Wage) **148,283** 29,862 20.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	148,283	Non Wage Rec't:	29,862	Non Wage Rec't:	20.1%
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	148,283	Total	29,862	Total	20.1%

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

No of children immunized with Pentavalent vaccine	2590 (Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	827 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	31.93	-STOCK OUT OF FANSIDAR -INADEQUATE STAFF ACCOMMODATION INADEQUATE TRANSPORT MEANS
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Sub counties)	99 (ALL SUB-COUNTIES)	100.00	
% age of approved posts filled with qualified health workers	90 (Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	85 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	94.44	
No and proportion of deliveries conducted in the Govt. health facilities	1842 (Provision of delivering services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	629 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	34.15	
Number of inpatients that visited the Govt. health facilities.	5200 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, HCs)	4045 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, HCs)	77.79	
Number of outpatients that visited the Govt. health facilities.	157000 (Provision of curative and preventive Health services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	70295 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	44.77	

Vote: 501 Adjumani District**2016/17 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.	37 (Conductiing training in health related activities in All H/C II,III Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	4 (PARTICIPANTS SELECTED FROM ALL FACILITIES)	10.81	
Number of trained health workers in health centers	137 (Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	314 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	229.20	
Non Standard Outputs:	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly internal support supervision quarterly incharges meeting Nutrition services provided	90% DPT 3 coverage 1 Quarterly VHT meetings 12 weekly out reaches 12 HCT outreaches 1 Quarterly home improvement campaigns 1 monthly departmental/ward meetings 1 mothly internal support supervision 1 quarterly incharges meeting Nutrition service		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	129,797	30,988	23.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	23.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	23.9%

3. Capital Purchases**Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	WORK IN PROGRESS
No of OPD and other wards constructed	01 (Renovation of Major defects of Adjumani Hospital)	1 (Renovation of Major defects of Adjumani Hospital)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 501 Adjumani District**2016/17 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

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:	400,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	400,000	Total	0	Total	0.0%

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

Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Supervision, immunization out reaches, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Committee Meetings, House Allocation Committee meetings,	1 Hospital Management Board Meeting, 1 Health Sub-District Support Supervision, 12 immunization out reaches, 3 Hospital Senior Management Meeting, 1 Regional Institutional Capacity Building Meetings, 6 Hospital Drug and Therapetical Committee Me	0	-DELAYED RELEASE OF FUNDS -LACK OF INCINERATOR, LOBBIED FROM IPS & CONSTRUCTION JUST BEGUN -1 MEDICAL OFFICER RESIGNED
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,520	420	16.7%
211103 Allowances	16,800	2,100	12.5%
221009 Welfare and Entertainment	4,254	2,356	55.4%
221014 Bank Charges and other Bank related costs	900	191	21.3%
222001 Telecommunications	3,500	844	24.1%
223005 Electricity	19,000	4,740	24.9%
224004 Cleaning and Sanitation	29,376	375	1.3%
227001 Travel inland	12,033	2,969	24.7%
228004 Maintenance – Other	1,926	189	9.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 114,421		Non Wage Rec't: 14,184	Non Wage Rec't: 12.4%
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 114,421		Total 14,184	Total 12.4%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0	-Delayed release of quarter one funds -out break of diseases e.g cholera, malaria -Influx of Refugees
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Vote: 501 Adjumani District**2016/17 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:	<p>Production of 4 Quarterly reports</p> <p>Production of 4 DHMT Minutes</p> <p>Production of 4 Reports on Environmental activities</p> <p>Attaining of 90% DPT3 overage</p> <p>Conducting of 4 Radio talk shows on health promotion</p> <p>Support to Health Education outreaches</p> <p>Achievement of 70% TB detection rate</p> <p>Conducting 4 Support Supervision to LLUs</p> <p>Holding DHMT meetings ,</p> <p>Attending of External meetings .</p> <p>Provision of Comprehensive HIV services with support from Baylor Uganda.</p> <p>Conducting NTD programme activities .</p> <p>Provision of UNHCR intergrated health services in refugee settlement and among nationals ,Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , UNICEF EMERGENCY FUND UNDER HEALTH DEPARTMENT (i.e YI 105: IR 1.1 Enabling Environment-Constructions work like latrines, renovations etc YI 105: IR 1.2 Immunization, YI 105: IR 1.3 Community Case Management, YI 105: IR 1.4 Nutrition, YI 105: IR 1.7 WASH like Hygiene and Sanitation as detailed Annual rolling Workplan) imlementation of GAVI FUND,</p> <p>Activities,Support to Malaria activities and Others under Global Fund/MOH, Activities under BTC /MOH</p> <p>Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc).</p> <p>CBOs supported</p> <p>Support to Environment mitigation measures, CBOs and other crosscutting issues Activities .in District Health Office.</p>	<p>1 Quarterly report Produced,</p> <p>1 DHMT Minutes produced,</p> <p>1 Reports on Environmental activities produced,</p> <p>90% DPT3 overage attained,</p> <p>1 Radio talk shows on health promotion conducted ,</p> <p>Support to Health Education outreaches done,</p> <p>70% TB detection</p>		
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Vote: 501 Adjumani District**2016/17 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*Expenditure*

211101 General Staff Salaries	4,010,898	1,143,301	28.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,174	15,574	10.6%
221002 Workshops and Seminars	338,309	77,762	23.0%
221003 Staff Training	232,000	28,397	12.2%
221011 Printing, Stationery, Photocopying and Binding	9,000	1,800	20.0%
221014 Bank Charges and other Bank related costs	3,344	253	7.6%
222001 Telecommunications	21,400	1,540	7.2%
224004 Cleaning and Sanitation	1,000	245	24.5%
227001 Travel inland	650,081	41,692	6.4%
227004 Fuel, Lubricants and Oils	60,000	6,861	11.4%
228004 Maintenance – Other	7,000	250	3.6%
Wage Rec't:	4,010,898	Wage Rec't: 1,143,301	Wage Rec't: 28.5%
Non Wage Rec't:	61,872	Non Wage Rec't: 445	Non Wage Rec't: 0.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,508,008	Donor Dev't: 173,929	Donor Dev't: 11.5%
Total	5,580,777	Total 1,317,674	Total 23.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3000 (All Government Aided primary schools.)	0 (N/A)	.00	N/A
No. of Students passing in grade one	30 (All Government Aide primary schools.)	25 (All government aided primary schools)	83.33	
No. of student drop-outs	2000 (All Government Aided primary schools)	5729 (All Government Aided primary schools)	286.45	
No. of pupils enrolled in UPE	42586 (All Government Aided primary schools.)	52483 (All Government primary schools)	123.24	
No. of qualified primary teachers	672 (All Government Aided primary schools.)	656 (All Government Aided primary schools.)	97.62	
No. of teachers paid salaries	672 (All Government Aided primary schools.)	665 (All Government Aided primary schools.)	98.96	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 501 Adjumani District**2016/17 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

263366 Sector Conditional Grant (Wage) **5,020,574** 1,311,363 26.1%

Wage Rec't:	5,020,574	Wage Rec't:	1,311,363	Wage Rec't:	26.1%
Non Wage Rec't:	304,541	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	5,325,115	Total	1,311,363	Total	24.6%

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

Non Standard Outputs:	Projects located at selected primary schools across the District	N/A	0	N/A
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Expenditure

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:	18,076	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	647,154	Donor Dev't:	0	Donor Dev't:	0.0%
Total	665,230	Total	0	Total	0.0%

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

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

Expenditure

263366 Sector Conditional Grant (Wage) **861,744** 236,571 27.5%

Wage Rec't:	861,744	Wage Rec't:	236,571	Wage Rec't:	27.5%
Non Wage Rec't:	345,420	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	1,207,164	Total	236,571	Total	19.6%

Vote: 501 Adjumani District**2016/17 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**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10 (Amelo Technical Institute)	3 (Amelo Technical Institute)	30.00	N/A
No. of students in tertiary education	500 (Amelo Technical Institute)	20 (Amelo Technical Institute)	4.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	313,558	10,673	3.4%	
Wage Rec't:	313,558	10,673	3.4%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	313,558	10,673	3.4%	

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

Non Standard Outputs:	District Headquarters	District Headquarters Staff salaries paid and Support Supervision and Monitoring conducted in schools.	0	N/A
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Expenditure

227001 Travel inland	9,000	915	10.2%	
227004 Fuel, Lubricants and Oils	8,000	464	5.8%	
211101 General Staff Salaries	75,233	16,725	22.2%	
221002 Workshops and Seminars	0	3,612	N/A	
Wage Rec't:	75,233	16,725	22.2%	
Non Wage Rec't:	33,942	1,379	4.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		3,612	0.0%	
Total	109,175	21,716	19.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Headquarters.)	1 (District Headquarters.)	25.00	N/A
No. of tertiary institutions inspected in quarter	2 (Amelo Technical Institute and Junior Express Vocational Training School.)	2 (Amelo Technical Institute and Junior Express Vocational Training School.)	100.00	
No. of secondary schools inspected in quarter	14 (All Government aided , private and community secondary schools)	14 (All Government aided , private and community primary schools)	100.00	

Vote: 501 Adjumani District**2016/17 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 primary schools inspected in quarter 105 (All Government aided , private and community primary schools) 105 (District Headquarters Staff salaries paid and Support Supervision and Monitoring conducted in schools.) 100.00

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,445	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,445	Total	0	Total	0.0%

Output: Sports Development services

0 N/A

Non Standard Outputs: Games and Sports at District and National level. Transport to koboko of children to participate in National ball game

Expenditure

227001 Travel inland	15,930	3,000	18.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	3,000	15.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	3,000	15.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 na

Non Standard Outputs: Salaries paid to staff, Office running Salaries paid to staff, Office running

Expenditure

221009 Welfare and Entertainment	2,400	449	18.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	900	30.0%
221012 Small Office Equipment	734	265	36.1%

Vote: 501 Adjumani District**2016/17 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

222001 Telecommunications	1,200	500	41.7%	
211101 General Staff Salaries	69,442	17,361	25.0%	
224004 Cleaning and Sanitation	1,400	333	23.8%	
227001 Travel inland	6,000	2,180	36.3%	
Wage Rec't:	69,442	Wage Rec't: 17,361	Wage Rec't: 25.0%	
Non Wage Rec't:	26,134	Non Wage Rec't: 4,627	Non Wage Rec't: 17.7%	
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	95,576	Total 21,988	Total 23.0%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Roads Committees Operations	Mostly paper work done	0	na
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Expenditure

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

Output: Sector Capacity Development

Non Standard Outputs:	Training in RAMPS and mapping software	na	0	na
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Expenditure

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:	15,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 0	Total 0.0%	

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

Length in Km of Urban unpaved roads periodically maintained	0 (na)	0 (na)	0	na
Length in Km of Urban unpaved roads routinely maintained	30 (Urban roads)	6 (Urban roads)	20.00	
Non Standard Outputs:	na	na		

Expenditure

263104 Transfers to other govt. units	155,169	30,027	19.4%	
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Vote: 501 Adjumani District**2016/17 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

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	155,169	Non Wage Rec't:	30,027	Non Wage Rec't:	19.4%
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	155,169	Total	30,027	Total	19.4%

Output: District Roads Maintainence (URF)

No. of bridges maintained	1 (Esia)	0 (na)	.00	na
Length in Km of District roads periodically maintained	0 (na)	0 (na)	0	
Length in Km of District roads routinely maintained	400 (District roads)	300 (District roads)	75.00	
Non Standard Outputs:	na	na		

Expenditure

263101 LG Conditional grants	571,189	23,203	4.1%
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(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	571,189	Non Wage Rec't:	23,203	Non Wage Rec't:	4.1%
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	571,189	Total	23,203	Total	4.1%

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

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

Expenditure

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:	194,934	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	102,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	296,934	Total	0	Total	0.0%

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

0 na

Vote: 501 Adjumani District**2016/17 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

Non Standard Outputs: Road equipment maintained: Sh. 2,327,530/= transferred to
For District (72,993) and Town ATC and Sh. 205,000/= used at
Council (12,796) District for plant maintenance

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	85,789	2,533	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,789	2,533	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,789	2,533	3.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

				0	na
Non Standard Outputs:	Salaries paid, Office running	Salaries paid, Office running			
<i>Expenditure</i>					
227001 Travel inland	4,500	1,624	36.1%		
211101 General Staff Salaries	27,593	6,898	25.0%		
Wage Rec't:	27,593	Wage Rec't:	6,898	Wage Rec't:	25.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,413	Domestic Dev't:	1,624	Domestic Dev't:	21.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,006	Total	8,522	Total	17.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (na)	0 (na)	0	na
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At district headquarters; One per quarter)	0 (na)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters; One per quarter)	0 (na)	.00	

Vote: 501 Adjumani District**2016/17 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

No. of water points tested for quality	20 (2 sources per subcounty and ATC)	0 (na)	.00	
No. of supervision visits during and after construction	24 (2 visits per month)	0 (na)	.00	
Non Standard Outputs:	Field extension staff meetings - once per quarter	na		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,300	<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	21,100	Total	0	Total	0.0%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (na)	0 (na)	0	na
% of rural water point sources functional (Shallow Wells)	95 (Borehole functionality in rural areas, both deep and shallow wells)	95 (Borehole functionality in rural areas)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0	
No. of water points rehabilitated	8 (In at least 4 subcounties)	0 (na)	.00	
No. of public sanitation sites rehabilitated	0 (na)	0 (na)	0	
Non Standard Outputs:	na	na		

Expenditure

221002 Workshops and Seminars	24,000	4,061	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	4,061	16.9%
Donor Dev't:		0	0.0%
Total	24,000	4,061	16.9%

Output: Promotion of Sanitation and Hygiene

			0	na
Non Standard Outputs:	Hygiene activities in selected subcounties	na		

Expenditure

Vote: 501 Adjumani District**2016/17 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

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

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

0 na

Non Standard Outputs: Integration activities funded by UNHCR na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	174,369	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	174,369	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 12 (Sites to be selected later after assessment) 0 (na) .00 na

No. of deep boreholes drilled (hand pump, motorised) 8 (3 in Arinyapi, 3 in Dzaipi, 1 in Pacara, 1 in Adropi) 0 (na) .00

Non Standard Outputs: na na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	220,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	220,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 501 Adjumani District**2016/17 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:	4 staff maintained(DNRO, OT, OA, Driver) at DHQs 36 field monitoring conducted. Quarterly reports submitted to the Line Ministry/Agencies. DHQ Office functionality maintained. energy mainstreaming activities at the district and subcounty levels implemented. 1 Demonstration of biogas system for Alere SSS 4. Quarterly Computer maintenance 15 Assessments Support rapid environment assessment in all refugee settlements 4 Demonstration of fish farming as sustainable wetland use in RHAs 12 Incentives for Environment Focal Person during field monitoring and submission of reports. 120 Months Incentives for 15 Refugee /Host community - based environment workers. 12 Months Incentives for project driver 19 nights for travels inland 12 quarterly airtime and internets 4 Months stationery	3 staff maintained(DNRO, OA, Driver) at DHQs 9 field monitoring conducted. DHQ Office functionality maintained. 5 Demonstration of fish farming as sustainable wetland use in RHAs	0	Delays in processing/approval of funds
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Expenditure

211101 General Staff Salaries	30,005		8,010		26.7%
222001 Telecommunications	1,800		450		25.0%
227001 Travel inland	48,745		825		1.7%
227004 Fuel, Lubricants and Oils	6,569		448		6.8%
228004 Maintenance – Other	75,000		9,627		12.8%
Wage Rec't:	30,005	Wage Rec't:	8,010	Wage Rec't:	26.7%
Non Wage Rec't:	9,000	Non Wage Rec't:	1,273	Non Wage Rec't:	14.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	159,956	Donor Dev't:	10,077	Donor Dev't:	6.3%
Total	198,961	Total	19,360	Total	9.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Men and women participated in tree planting days in all subcounties)	0 (N/A)	.00	Activity rolled from previous quarter
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Vote: 501 Adjumani District**2016/17 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

Area (Ha) of trees established (planted and surviving) 4 (One hectare of agroforestry demonstration established at selected farms. Three hectares of trees planted in Adjumani Town Council) 0 (N/A) .00

Non Standard Outputs: 47,751 quality seedlings procured/produced at District Central Nursery 47,751 quality seedlings procured/produced at District Central Nursery and planted in refugee hosting areas

Expenditure

224001 Medical and Agricultural supplies 40,100 40,100 100.0%

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:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	40,100	Donor Dev't:	40,100	Donor Dev't:	100.0%
Total	50,100	Total	40,100	Total	80.0%

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

No. of community members trained (Men and Women) in forestry management 100 (Community members trained in forestry mgt at farm levels) 100 (Community members trained in forestry mgt at farm levels) 100.00 N/A

No. of Agro forestry Demonstrations 28 (4hectare demonstration plots established with agroforestry and fruit tree species at farm levels) 0 (N/A) .00

Non Standard Outputs: Selected farmers trained on forest management Selected farmers trained on forest management

Expenditure

221002 Workshops and Seminars 3,000 3,000 100.0%

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	3,000	Donor Dev't:	3,000	Donor Dev't:	100.0%
Total	3,000	Total	3,000	Total	100.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 48 (Weekly forest inspections conducted.) 12 (Weekly forest inspections conducted.) 25.00 Inadequate release of local revenue

Vote: 501 Adjumani District**2016/17 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:	Staff maintained(FO, 2FRs and 3 FGs). 4 nursery workers maintained at the district central nursery and office functionality maintained Forest surveys conducted 1 Set of Forest Measurement Tools 24 Months Incentives for 2 foresters	Staff maintained(FO and 1 FG). 4 nursery workers maintained at the district central nursery and office functionality maintained Forest surveys conducted
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Expenditure

211101 General Staff Salaries	29,734	8,460	28.5%
Wage Rec't:	29,734	8,460	28.5%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	17,480	0	0.0%
Total	52,214	8,460	16.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Watershed Management Committees formulated at selected wetland areas in the subcounties)	0 (N/A)	.00	Delays in processing/approval of funds
Non Standard Outputs:	48 compliance monitoring conducted at wetland sites. 4 quarterly reports submitted to MoWE. 2 Awareness raising on radio and at subcounties conducted. Communication between stakeholders maintained at all levels. Departmental office maintained	12 compliance monitoring conducted at wetland sites. Communication between stakeholders maintained at all levels. Departmental office maintained		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,820	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,820	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	48 (Weekly environmental monitoring and compliance surveys conducted at environmental hotspots and project sites)	0 (N/A)	.00	N/A
Non Standard Outputs:	Coordination and supervision of environmental activities conducted at all levels. Staff maintained(SEO and EO)	Coordination and supervision of environmental activities conducted at all levels. Staff maintained(EO)		

Vote: 501 Adjumani District**2016/17 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*Expenditure*

211101 General Staff Salaries	28,864	3,269	11.3%	
Wage Rec't:	28,864	3,269	11.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,864	3,269	11.3%	

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

No. of new land disputes settled within FY	2 (Physical plan for Dzaipi and Ciforo Growth Centre Developed)	0 (N/A)	.00	Delays in processing/approval of funds
Non Standard Outputs:	4 reports submitted to MoLHUD.4 field monitoring conducted. Office functionality maintained and staff maintained*	4 field monitoring conducted. Office functionality maintained and staff maintained		

Expenditure

211101 General Staff Salaries	42,684	12,487	29.3%	
Wage Rec't:	42,684	12,487	29.3%	
Non Wage Rec't:	5,942	0	0.0%	
Domestic Dev't:	14,716	0	0.0%	
Donor Dev't:		0	0.0%	
Total	63,343	12,487	19.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted	Monthly salary payment will be effected (3 months) in the quarter, 3 dept meetings held and 01 dept report produced by the dept in the quarter.	0	N/A
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Expenditure

211101 General Staff Salaries	260,658	24,740	9.5%	
227001 Travel inland	1,800	930	51.7%	

Vote: 501 Adjumani District**2016/17 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>	260,658	<i>Wage Rec't:</i>	24,740	<i>Wage Rec't:</i>	9.5%
<i>Non Wage Rec't:</i>	11,100	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	8.4%
<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	271,758	Total	25,670	Total	9.4%

Output: Probation and Welfare Support

No. of children settled	20 (20 juvenile offenders will be resettled at the childrens remand home for rehabilitation)	08 (08 juvenile offenders have be resettled at the childrens remand home for rehabilitation in the quarter by the SPWO)	40.00	Logistical problem (transport means) for the support supervision, follow up and for transporting the juveniles who have been remanded at the childrens remand home.
Non Standard Outputs:	Continous mobilisation and support supervision of child developemnt at the lower LGs conducted .	Continous mobilisation and support supervision of children's developemnt at the lower LGs by the dept staff to ascertain the child wellness in the district.		

Expenditure

282101 Donations	300,000	10,633	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,063	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	300,000	10,633	3.5%
Total	308,063	Total 10,633	Total 3.5%

Output: Social Rehabilitation Services

Non Standard Outputs:	community dialogue meetings conducted .	Community mobilisation and dialogue meetings to promote social rehabilitation programmes in the district by both the staff at the HQs and the dept staff at the LLGs held	0	The department lacks transport means to effectively ran the activities of the department at community level.
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Expenditure

227001 Travel inland	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,405	100	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,405	100	7.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Support of 08 vulnerable groups. 10 Community development Workers will be deployed in all the 10 Sub Counties)	02 (10 Community development Workers have been deployed in all the Sub Counties to support the community mobilisation and sensitisation for govt	25.00	Delayed release of funds for 1st quarter has affected the support to the 02 vulnerable groups in
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Vote: 501 Adjumani District**2016/17 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:	Community mobilisation and sensitisation and dialogue meetings would be conducted	programmes and projects in the district.) Community mobilisation, sensitisation and dialogue meeting conducted to empower the community for devt programmes and projects in the district.		the quarter.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,172	<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	23,172	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL centres will be supported, and 1200 learners will be enrolled.)	120 (120 FAL centres have been supported through incentives and scholastic materials for the Instructors and the centres: 300 new learners will be enrolled per quarter)	100.00	There is still low male enrolment for the programme thus affecting the whole performance of the programme
Non Standard Outputs:	Communiity mobilisation, sensitisation and dialogue meetings conducted.	Communiity mobilisation, sensitisation and dialogue meetings were held to bring more learners on board.		

Expenditure

221009 Welfare and Entertainment	8,000	1,800	22.5%
227004 Fuel, Lubricants and Oils	1,590	200	12.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,190	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,190	Total	2,000
		Total	14.1%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness creation conducted	The dept staff embarked on Gender awareness creation at both the HQs and the LLGs as gender is a devt concern in the district.	0	Thes support from UNFPA came timely to cause more awareness on gender disperity as the department was able to conduct some awareness creation.
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Expenditure

221002 Workshops and Seminars	64,655	1,360	2.1%
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Vote: 501 Adjumani District**2016/17 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	64,655	<i>Donor Dev't:</i>	1,360	<i>Donor Dev't:</i>	2.1%
Total	66,655	Total	1,360	Total	2.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	55 (40 children cases handled, 55 Youth groups supported under the youth livelihood programme)	12 (12 children cases were handled in the quarter, and 22 Youth groups have been supported under the youth livelihood programme)	21.82	22 YLP groups have been funded instead of the 44 files submitted for funding hence creating a difference of 22 still to be filled.
Non Standard Outputs:	Community awareness on child rights held.	The dept continued with the community awareness on child rights so as reduce the cases of child abuses in the district		

Expenditure

224006 Agricultural Supplies	390,000		4,432		1.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	390,000	Domestic Dev't:	4,432	Domestic Dev't:	1.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	391,500	Total	4,432	Total	1.1%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 sub county youth councils in place and supported.)	10 (10 sub county youth councils in place)	100.00	Late release of the operational fund for the 1st quarter.
Non Standard Outputs:	The youth councils in the sub counties will mobilise the youth for govt programmes and projects so as to improve their livelihoods in the district	The youth councils at both the district and sub county levels have mobilised the youth for govt programmes and projects so as to improve their livelihoods in the district		

Expenditure

221009 Welfare and Entertainment	1,500	300	20.0%
227001 Travel inland	1,668	200	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,168	500	9.7%
Domestic Dev't:	1,739	0	0.0%
Donor Dev't:		0	0.0%
Total	6,907	500	7.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 groups of pwds and the elderly will be supported, 10 wheel chair lobbied for the	02 (The dept has supported 02 pwd groups.)	20.00	The dept was unable to lobby for 02 wheel chairs for pwds in the
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Vote: 501 Adjumani District**2016/17 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:	<p>pwds and the elderly.)</p> <p>The pwds and the elderly will be mobilised and sensitised for devt programmes and projects.</p>	<p>quarter.</p> <p>The pwds and the elderly have been mobilised and sensitised for devt programmes and projects in the district.</p>		
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Expenditure

221009 Welfare and Entertainment	700	150	21.4%
227002 Travel abroad	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	584	130	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,581	530	1.8%
Domestic Dev't:	869	0	0.0%
Donor Dev't:		0	0.0%
Total	30,450	530	1.7%

Output: Culture mainstreaming

Non Standard Outputs:	Regular meetings with the cultural leaders will be held, and also organise an annual cultural gala	The dept held quarter one meeting with the cultural leaders.	0	Inadequate logistical support as this section is supported under LR
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Expenditure

221009 Welfare and Entertainment	500	120	24.0%
227004 Fuel, Lubricants and Oils	600	50	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	170	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	170	8.5%

Output: Work based inspections

Non Standard Outputs:	Workers will be inspected at their place of work, and also workers will be sensitised on their rights during the inspections.	The Labour office has inspected workers at their place of work, and he has also sensitised the workers on their rights and responsibilities during the inspections especially at the HQ	0	Lack of transport means for the section and late release of funds has affected the smooth running of the office.
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Expenditure

227004 Fuel, Lubricants and Oils	800	100	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	100	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	100	5.0%

Vote: 501 Adjumani District**2016/17 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**Output: Representation on Women's Councils**

No. of women councils supported	10 (10 Sub county women councils established and functional.)	10 (The 10 LLG women councils will be established and functional.)	100.00	This council lacks transport means of there own.
Non Standard Outputs:	The women council empowered and mobilised.	The district has empowered and will continue to empower the women councils through mobilisations and sensitisations on govt programmes and projects in the district for improved standards of living.		

Expenditure

221009 Welfare and Entertainment	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	400	210	52.5%
222001 Telecommunications	200	52	26.0%
227001 Travel inland	1,768	551	31.2%
227004 Fuel, Lubricants and Oils	1,800	247	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,168	1,310	25.3%
Domestic Dev't:	1,739	0	0.0%
Donor Dev't:		0	0.0%
Total	6,907	1,310	19.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 501 Adjumani District**2016/17 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

Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare enenced in the unit. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid. District Website updated annually. 24/7 email service in the unit upheld. District departments retooled under DDEG, Monitored and supervised DDEG projects. Capacity build.	3 DTPC Minutes produced. Buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office
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Expenditure

211101 General Staff Salaries	38,634	8,022	20.8%		
221008 Computer supplies and Information Technology (IT)	3,000	1,600	53.3%		
222003 Information and communications technology (ICT)	3,000	2,804	93.5%		
Wage Rec't:	38,634	Wage Rec't:	8,022	Wage Rec't:	20.8%
Non Wage Rec't:	34,311	Non Wage Rec't:	4,404	Non Wage Rec't:	12.8%
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	72,945	Total	12,426	Total	17.0%

Output: Statistical data collection

0 N/A

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

221011 Printing, Stationery, Photocopying and Binding	2,500		1,918		76.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,918	Non Wage Rec't:	32.0%
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	6,000	Total	1,918	Total	32.0%

Output: Demographic data collection

Vote: 501 Adjumani District**2016/17 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

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	N/A	0	limited data collected due to inadequate resources
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	220,690	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	220,690	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quaterly reports submitted to line ministries. M&E report disscision conducted.	N/A	0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	47,929	<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	47,929	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 501 Adjumani District**2016/17 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

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO Procurement of office stationeries and computer utilities Supplies verified at the district stores 200 pay changes reports verified 12 Monthly Payrolls verified 1 Audit plan prepared 4 quarterly payroll audit reports produced	One statutory reports produced and issued to the various stakeholders One Draft Internal audit reports prepared and issued to CAO's office and CFO Supplies verified at the district stores 262 pay changes reports verified 3 Monthly Payrolls verified	0	The department over performed in the area of payroll verification because of intensive payroll clearing which resulted into correction of payroll irregularities hence more pay change reports were verified.
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Expenditure

227001 Travel inland	3,500	640	18.3%
211101 General Staff Salaries	38,350	5,887	15.3%
Wage Rec't:	38,350	5,887	15.3%
Non Wage Rec't:	19,056	640	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,406	6,527	11.4%

Output: Internal Audit

No. of Internal Department Audits	36 (36 Departments audited at the District H/Q.)	9 (9 Departments audited at the District H/Q)	25.00	The department faced the challenge of means of transport because the current status of the motorcycles which were borrowed could not move for long distance without breaking down.
Date of submitting Quaterly Internal Audit Reports	()	2/8/2016 (One Statutory Report submitted to the office of speaker,,IAG,RDC,OAG,DPAC, CAO and Audit Committee)	0	
Non Standard Outputs:	24 Sub counties audited. 3 Secondary schools audited 52 Primary schools audited 36 Health units audited 4 Audit of District hospital. 1 Technical Institute audited Procurement processes reviewed Human Resource audited Special audits carried out wherever the need arises. Supplies verified for sub counties,Hospital drugs veried Incharges and headteachers mentored on financial management	9 Sub counties audited. 17 Health units audited 1 District hospital audited Supplies verified for sub counties under OWC Hospital drugs verified		

Vote: 501 Adjumani District**2016/17 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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,736	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,736	Total	0	Total	0.0%

Output: Sector Capacity Development

Non Standard Outputs:	Professional trainings/seminars attended. Annual workshop for LGIAA attended staff mentored	Attended Annual General Meeting for LGIAA in Kabale District.	0	Due to budget rule money was not released but the individuals spent their own money to ensure the out put is delivered. Subscription worth Ugx 250,000 was not paid as a result of budget rule 10.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,471	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,471	Total	0	Total	0.0%

Output: Sector Management and Monitoring

Non Standard Outputs:	8 departmental meetings held and minutes produced 60 Project inspection carried out for value for money review 12 TPC meetings attended	2 departmental meetings held and minutes produced 15 Project inspection carried out for value for money 2 TPC meetings attended	0	On going projects were inspected and the projects under integration project but challenge of means of transport was faced.
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Expenditure

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

Vote: 501 Adjumani District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,558,050	<i>Wage Rec't:</i>	3,104,272	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	3,483,887	<i>Non Wage Rec't:</i>	528,120	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>	2,735,707	<i>Domestic Dev't:</i>	16,177	<i>Domestic Dev't:</i>	0.6%
<i>Donor Dev't:</i>	3,331,162	<i>Donor Dev't:</i>	248,796	<i>Donor Dev't:</i>	7.5%
Total	22,108,806	Total	3,897,366	Total	17.6%

Vote: 501 Adjumani District**2016/17 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:Not Specified</i>		220,000	0
Sector: Water and Environment				220,000	0
LG Function: Rural Water Supply and Sanitation				220,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				220,000	0
LCII: Not Specified				220,000	0
Item: 312104 Other Structures					
Borehole Rehabilitation	In the district based on assesment at the point of implementation	Conditional transfer for Rural Water	N/A	36,000	0
Borehole drilling	In the district based on assesment at the point of implementation	Conditional transfer for Rural Water	N/A	184,000	0

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		81,387	0
Sector: Agriculture				3,300	0
<i>LG Function: District Production Services</i>				<i>3,300</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,300	0
LCII: Elegu				3,300	0
Item: 312101 Non-Residential Buildings					
Livestock Market	Elegu border	District Discretionary Development Equalization Grant	Works Underway	3,300	0
Sector: Works and Transport				8,529	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,529</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,529	0
LCII: Elegu				8,529	0
Item: 263104 Transfers to other govt. units (Current)					
Arinyapi Subcounty		Other Transfers from Central Government	N/A	8,529	0
Sector: Education				13,409	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,409</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,409	0
LCII: Arasi				5,070	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oriangwa Primary School	Oriangwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,070	0
LCII: Ituji				4,148	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gwere Primary School	Gwere Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,148	0
LCII: Liri				1,881	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogolo Primary School	Ogolo Primary School	Sector Conditional Grant (Non-Wage)	N/A	1,881	0
LCII: Zinyini				2,310	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Etia Primary School	Etia Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,310	0
Sector: Health				40,000	0
<i>LG Function: Health Management and Supervision</i>				<i>40,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				40,000	0

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		81,387	0
LCII: Ituji				40,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Maternity ward at Arinyapi HCIII under UNICEF Fund	ARINYAPI HCIII	Donor Funding	N/A	40,000	0
Sector: Water and Environment				16,150	0
LG Function: Rural Water Supply and Sanitation				16,150	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,150	0
LCII: Elegu				16,150	0
Item: 312101 Non-Residential Buildings					
Supervision		Conditional transfer for Rural Water	N/A	850	0
Public toilet		Conditional transfer for Rural Water	N/A	15,300	0

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		604,647	23,203
Sector: Works and Transport				378,285	23,203
LG Function: District, Urban and Community Access Roads				378,285	23,203
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,000	0
LCII: Adidi				67,000	0
Item: 312103 Roads and Bridges					
Road Rehabilitation	Dzaipi-Magara	Donor Funding	N/A	67,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,162	0
LCII: Logoangwa				10,162	0
Item: 263104 Transfers to other govt. units (Current)					
Dzaipi Subcounty		Other Transfers from Central Government	N/A	10,162	0
Output: District Roads Maintenance (URF)				301,123	23,203
LCII: Logoangwa				301,123	23,203
Item: 263101 LG Conditional grants (Current)					
Routine Manual Maintenance	Dzaipi subcounty roads	Other Transfers from Central Government	N/A	301,123	23,203
Sector: Education				226,362	0
LG Function: Pre-Primary and Primary Education				46,140	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,140	0
LCII: Adidi				5,907	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magara Primary School	Magara Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,907	0
LCII: Ajugopi				12,608	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyumazi Primary School	Nyumazi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,586	0
Ajugopi Primary School	Ajugopi Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,332	0
Jurumini Primary School	Jurumini Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,689	0
LCII: Logoangwa				5,385	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pagirinya Primary School	Pagirinya Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,288	0

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		604,647	23,203
Yoro Primary School	Yoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,096	0
LCII: Mgbere				10,877	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dzaipi Primary School	Dzaipi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,264	0
Olia Primary School	Olia Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,613	0
LCII: Miniki				11,363	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Elema Primary School	Elema Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,135	0
Miniki Primary School	Miniki Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,229	0
LG Function: Secondary Education				180,222	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,222	0
LCII: Ajugopi				180,222	0
Item: 263366 Sector Conditional Grant (Wage)					
Dzaipi Secondary School	Dzaipi Secondary Schol	Conditional Grant to Secondary Salaries	N/A	153,644	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dzaipi Secondary School	Dzaipi Secondary School	Sector Conditional Grant (Non-Wage)	N/A	26,578	0

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		249,032	3,348
Sector: Works and Transport				196,870	0
LG Function: District, Urban and Community Access Roads				196,870	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,810	0
LCII: Mungula				10,810	0
Item: 263104 Transfers to other govt. units (Current)					
Itirikwa Subcounty		Other Transfers from Central Government	N/A	10,810	0
Output: District Roads Maintenance (URF)				186,060	0
LCII: Kolididi				186,060	0
Item: 263101 LG Conditional grants (Current)					
Routine Mechanized Maintenance		Other Transfers from Central Government	N/A	186,060	0
Sector: Education				39,796	0
LG Function: Pre-Primary and Primary Education				39,796	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,796	0
LCII: Itirikwa				4,527	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Itirikwa Primary School	Itirikwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,527	0
LCII: Kolididi				5,092	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kolididi Primary School	Kolididi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,092	0
LCII: Mungula				20,445	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aliwara Primary School	Aliwara Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,962	0
Mungula Primary School	Mungula Primary School	Sector Conditional Grant (Non-Wage)	N/A	16,484	0
LCII: Odu				5,535	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Odu Primary School	Odu Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,535	0
LCII: Zoka				4,198	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Zoka Primary School	Zoka Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,198	0
Sector: Health				12,366	3,348

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		249,032	3,348
<i>LG Function: Primary Healthcare</i>				<i>12,366</i>	<i>3,348</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,366	3,348
LCII: Mungula				12,366	3,348
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adjumani East HSD	MUNGULA HCIV	Conditional Grant to	N/A	12,366	3,348
under Mungula HCIV		NGO Hospitals			

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		174,369	0
Sector: Water and Environment				174,369	0
LG Function: Rural Water Supply and Sanitation				174,369	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				174,369	0
LCII: Not Specified				174,369	0
Item: 312104 Other Structures					
Integration activities under UNHCR	In the District based on assesment	Donor Funding	N/A	174,369	0

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		266,162	236,571
Sector: Works and Transport				97,400	0
LG Function: District, Urban and Community Access Roads				97,400	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				90,000	0
LCII: Subbe				90,000	0
Item: 312103 Roads and Bridges					
Road Rehabilitation	Ofua-Subbe-Mirieyi	District Discretionary Development Equalization Grant	N/A	90,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Opi				7,400	0
Item: 263104 Transfers to other govt. units (Current)					
Ofua Subcounty		Other Transfers from Central Government	N/A	7,400	0
Sector: Education				168,762	236,571
LG Function: Pre-Primary and Primary Education				25,065	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,065	0
LCII: Bacere				7,030	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kureku Primary School	Kureke Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,030	0
LCII: Not Specified				5,778	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ofua Central Primary School	Ofua Central Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,778	0
LCII: Subbe				6,450	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Subbe Primary School	Subbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,450	0
LCII: Tianyu				5,807	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mirieyi Primary School	Mirieyi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,807	0
LG Function: Secondary Education				143,697	236,571
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,697	236,571
LCII: Bacere				143,697	236,571
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		266,162	236,571
Ofua Seed Secondary School	Ofua Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	111,028	236,571
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ofua Seed Secondary School	Ofua Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	32,669	0

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		234,396	0
Sector: Works and Transport				12,733	0
LG Function: District, Urban and Community Access Roads				12,733	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,733	0
LCII: Ibibiaworo				12,733	0
Item: 263104 Transfers to other govt. units (Current)					
Pakele Subcounty		Other Transfers from Central Government	N/A	12,733	0
Sector: Education				141,663	0
LG Function: Pre-Primary and Primary Education				59,991	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,991	0
LCII: Boroli				10,226	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Boroli Primary School	Boroli Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,666	0
Amuru Primary School	Amuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,560	0
LCII: Fuda				3,819	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Fuda Primary School	Fuda Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,819	0
LCII: Ibibiaworo				2,474	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ibibiaworo Primary School	Ibibiaworo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,474	0
LCII: Lewa				8,310	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lewa Primary School	Lewa Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,310	0
LCII: Meliaderi				3,590	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paluga Primary School	Paluga Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,590	0
LCII: Melijo				7,966	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Melijo Primary School	Melijo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,212	0

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		234,396	0
Okawa Primary School	Okawa Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,754	0
LCII: Not Specified				4,248	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amelo Primary School	Amelo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,248	0
LCII: Nyivura				4,498	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pereci Primary School	Pereci Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,498	0
LCII: Pakele Town Board				14,860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Meliaderi Primary School	Meliaderi Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,326	0
Pakele Primary School	Pakele Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,610	0
Pakele Army Primary School	Pakele Army Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,924	0
LG Function: Secondary Education				81,672	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,672	0
LCII: Pakele Town Board				81,672	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Mary Assumpta Secondary	St. Mary Assumpta Secondary School	Sector Conditional Grant (Non-Wage)	N/A	52,879	0
Mons. Bala Secondary School	Mons. Bala Secondary School	Sector Conditional Grant (Non-Wage)	N/A	28,793	0
Sector: Health				80,000	0
LG Function: Health Management and Supervision				80,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				80,000	0
LCII: Pakele Town Board				40,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Maternity ward at Pakele HCIII under UNICEF Fund	PAKELE HCIII	Donor Funding	N/A	40,000	0
LCII: Pereci				40,000	0
Item: 312101 Non-Residential Buildings					

Vote: 501 Adjumani District**2016/17 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: Adjumani East</i>		234,396	0
Renovation of Maternity ward at Maryland HCIII under UNICEF Fund	MARYLAND KOCOA HCIII	Donor Funding	N/A	40,000	0

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		7,140,464	1,344,738
Sector: Agriculture				4,951	0
LG Function: District Production Services				4,951	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				4,951	0
LCII: Central				4,951	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Works and Supplies to Production Department	District headquarters	District Discretionary Development Equalization Grant	N/A	4,951	0
Sector: Works and Transport				274,503	30,027
LG Function: District, Urban and Community Access Roads				274,503	30,027
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				104,934	0
LCII: Central				104,934	0
Item: 312103 Roads and Bridges					
Payment of Retention for previous contracts	District headquarters	District Discretionary Development Equalization Grant	N/A	104,934	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				155,169	30,027
LCII: Central				155,169	30,027
Item: 263104 Transfers to other govt. units (Current)					
Adjumani Town Council	Adjumani Town council roads	Other Transfers from Central Government	N/A	155,169	30,027
Output: District Roads Maintenance (URF)				14,400	0
LCII: Central				14,400	0
Item: 263101 LG Conditional grants (Current)					
Road Overseers' Pay	District headquarters	Other Transfers from Central Government	N/A	14,400	0
Sector: Education				6,166,861	1,311,363
LG Function: Pre-Primary and Primary Education				5,853,273	1,311,363
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				665,230	0
LCII: Central				665,230	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of projects.	project sites	Sector Conditional Grant (Non-Wage)	N/A	18,076	0
Item: 314201 Materials and supplies					
Materials and supplies to education department under UNHCR and UNICEF	Education department	Donor Funding	N/A	647,154	0

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		7,140,464	1,344,738
Output: Latrine construction and rehabilitation				18,910	0
LCII: Biyaya				18,910	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stances drainable latrine.	Biyaya Primary School	District Discretionary Development Equalization Grant	N/A	18,910	0
Output: Teacher house construction and rehabilitation				110,000	0
LCII: Biyaya				110,000	0
Item: 312102 Residential Buildings					
Construction of semidetached staff house	Keyo Primary School	Development Grant	N/A	110,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,059,133	1,311,363
LCII: Biyaya				10,434	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biyaya Primary School	Biyaya Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,822	0
Keyo Primary School	Keyo Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,611	0
LCII: Central				5,029,499	1,311,363
Item: 263366 Sector Conditional Grant (Wage)					
Government Aided Primary Schools	Government Aided Primary Schools	Conditional Grant to Primary Salaries	N/A	5,020,574	1,311,363
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adjumani Central Primary School	Adjumani Central Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,925	0
LCII: Cesia				19,201	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Cesia Primary School	Cesia Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,096	0
Ajumani Primary School	Ajumani Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,473	0
Oligo Primary School	Oligo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,632	0
LG Function: Secondary Education				263,587	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				263,587	0
LCII: Biyaya				263,587	0
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		7,140,464	1,344,738
Biyaya Secondary School	Biyaya Secondary School	Conditional Grant to Secondary Salaries	N/A	138,542	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biyaya Secondary School	Biyaya Secondary School	Sector Conditional Grant (Non-Wage)	N/A	90,439	0
Bezza Il Hijji Secondary School	Bezza Il Hijji Secondary School	Sector Conditional Grant (Non-Wage)	N/A	34,607	0
LG Function: Education & Sports Management and Inspection				50,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				50,000	0
LCII: Central				50,000	0
Item: 312101 Non-Residential Buildings					
Completion of Education of Education Office Block.	District headquarters	Conditional Grant to SFG	N/A	50,000	0
Sector: Health				582,366	3,348
LG Function: Primary Healthcare				412,366	3,348
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				400,000	0
LCII: Central				400,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Major defects of Adjumani Hospital	Adjumani Hospital	Development Grant	N/A	400,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,366	3,348
LCII: Central				12,366	3,348
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adjumani West HSD under Adjumani General Hospital	Adjumani General Hospital	Conditional Grant to NGO Hospitals	N/A	12,366	3,348
LG Function: Health Management and Supervision				170,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				170,000	0
LCII: Central				170,000	0
Item: 312101 Non-Residential Buildings					
Construction of Vaccine stores at District Health Office	District Health Office	Donor Funding	N/A	160,000	0
Item: 312201 Transport Equipment					

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		7,140,464	1,344,738
Procurement of 10 tyres for vehicles in District Health Office	DISTRICT HEALTH OFFICE	Other Transfers from Central Government	N/A	10,000	0
Sector: Water and Environment				1,179	0
LG Function: Rural Water Supply and Sanitation				1,179	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,179	0
LCII: Central				1,179	0
Item: 312101 Non-Residential Buildings					
Payment of retention for earlier constructions	District headquaters	Conditional transfer for Rural Water	N/A	1,179	0
Sector: Public Sector Management				110,605	0
LG Function: District and Urban Administration				110,605	0
<i>Capital Purchases</i>					
Output: Administrative Capital				110,605	0
LCII: Central				110,605	0
Item: 312101 Non-Residential Buildings					
Extension of council hall	District headquarters	District Discretionary Development Equalization Grant	N/A	110,605	0

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		109,979	0
Sector: Works and Transport				78,017	0
LG Function: District, Urban and Community Access Roads				78,017	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,411	0
LCII: Obilokong				8,411	0
Item: 263104 Transfers to other govt. units (Current)					
Adropi Subcounty		Other Transfers from Central Government	N/A	8,411	0
Output: District Roads Maintenance (URF)				69,606	0
LCII: Lajopi				69,606	0
Item: 263101 LG Conditional grants (Current)					
Bridge maintenance / culvert installation		Other Transfers from Central Government	N/A	69,606	0
Sector: Education				31,961	0
LG Function: Pre-Primary and Primary Education				31,961	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,910	0
LCII: Obilokong				18,910	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stances drainable latrine	Oyuwi Primary School	District Discretionary Development Equalization Grant	N/A	18,910	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,051	0
LCII: Obilokong				7,995	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oyuwi Primary School	Oyuwi Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,520	0
Moinya Primary School	Moinya Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,475	0
LCII: Openzinzi				5,056	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Openzinzi Primary School	Openzinzi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,056	0

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		261,456	0
Sector: Agriculture				5,800	0
<i>LG Function: District Production Services</i>				5,800	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				5,800	0
LCII: Mugi				5,800	0
Item: 312101 Non-Residential Buildings					
Cattle Dip	Mugi centre	District Discretionary Development Equalization Grant	N/A	2,900	0
Agriculture Market	Ciforo central market	District Discretionary Development Equalization Grant	Not Started	2,900	0
Sector: Works and Transport				11,779	0
<i>LG Function: District, Urban and Community Access Roads</i>				11,779	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,779	0
LCII: Mugi				11,779	0
Item: 263104 Transfers to other govt. units (Current)					
Ciforo Subcounty		Other Transfers from Central Government	N/A	11,779	0
Sector: Education				203,877	0
<i>LG Function: Pre-Primary and Primary Education</i>				39,577	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,634	0
LCII: Okangali				14,634	0
Item: 312101 Non-Residential Buildings					
Construction of 4 stances drainable latrine	Esia Primary School	District Discretionary Development Equalization Grant	N/A	14,634	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,943	0
LCII: Agojo				8,860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Onigo Primary School	Onigo Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,400	0
Agojo Lower Primary School	Agojo Lower Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,460	0
LCII: Loa				4,026	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Loa Primary School	Loa Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,026	0

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		261,456	0
LCII: Okangali				6,365	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magburu Primary School	Magburu Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,374	0
Esia Primary School	Esia Primary School	Sector Conditional Grant (Non-Wage)	N/A	737	0
Okangali Primary School	Okangali Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,254	0
LCII: Opejo				5,692	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Umwia Primary School	Umwia Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,318	0
Opejo Primary School	Opejo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,374	0
LG Function: Secondary Education				164,300	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,300	0
LCII: Agojo				164,300	0
Item: 263366 Sector Conditional Grant (Wage)					
Adjumani Secondary School	Adjumani Secondary School	Conditional Grant to Secondary Salaries	N/A	149,442	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adjumani Secondary School	Adjumani Secondary School	Sector Conditional Grant (Non-Wage)	N/A	14,858	0
Sector: Health				40,000	0
LG Function: Health Management and Supervision				40,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				40,000	0
LCII: Loa				40,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Maternity ward at Ciforo HCIII under UNICEF Fund	CIFORO HCIII	Donor Funding	N/A	40,000	0

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		177,537	0
Sector: Education				177,537	0
LG Function: Secondary Education				177,537	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				177,537	0
LCII: Not Specified				177,537	0
Item: 263366 Sector Conditional Grant (Wage)					
St. Mary Assumpta Secondary School	St. Mary Assumpta Secondary School	Conditional Grant to Secondary Salaries	N/A	177,537	0

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		49,800	0
Sector: Health				49,800	0
LG Function: Primary Healthcare				49,800	0
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				49,800	0
LCII: Ofua Central				49,800	0
Item: 312101 Non-Residential Buildings					
Renovation of General ward/MCH Unit at Ofua HCIII	OFUA HCIII	Other Transfers from Central Government	N/A	49,800	0

Vote: 501 Adjumani District 2016/17 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: Adjumani West</i>		491,664	0
Sector: Works and Transport				43,571	0
LG Function: District, Urban and Community Access Roads				43,571	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				35,000	0
LCII: Marindi				35,000	0
Item: 312103 Roads and Bridges					
Road construction	Marindi-Asisi	Donor Funding	N/A	35,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,571	0
LCII: Marindi				8,571	0
Item: 263104 Transfers to other govt. units (Current)					
Pacara Subcounty		Other Transfers from Central Government	N/A	8,571	0
Sector: Education				348,230	0
LG Function: Pre-Primary and Primary Education				152,080	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,982	0
LCII: Jihwa				18,982	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stances drainable latrine	Mijale Primary School	District Discretionary Development Equalization Grant	N/A	18,982	0
Output: Teacher house construction and rehabilitation				110,000	0
LCII: Jihwa				110,000	0
Item: 312102 Residential Buildings					
Construction of semidetached staff house	Nyeu Primary School	Development Grant	N/A	110,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,098	0
LCII: Alere				5,170	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oliji Primary School	Oliji Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,968	0
Ajujo Primary School	Ajujo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,203	0
LCII: Jihwa				4,048	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyeu Primary School	Nyeu Primary School	Sector Conditional Grant (Non-Wage)	N/A	1,688	0

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		491,664	0
Mijale Primary School	Mijale Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,360	0
LCII: Marindi				3,561	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Eleukwe Primary School	Eleukwe Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,561	0
LCII: Omi				2,989	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Etejo Primary School	Etejo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,989	0
LCII: Unna				7,330	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Unna Primary School	Unna Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,330	0
LG Function: Secondary Education				196,150	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				196,150	0
LCII: Alere				196,150	0
Item: 263366 Sector Conditional Grant (Wage)					
Alere Secondary School	Alere Secondary School	Conditional Grant to Secondary Salaries	N/A	131,551	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alere Secondary School	Alere Secondary School	Sector Conditional Grant (Non-Wage)	N/A	64,599	0
Sector: Health				99,862	0
LG Function: Primary Healthcare				19,862	0
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				19,862	0
LCII: Jihwa				19,862	0
Item: 312102 Residential Buildings					
Renovation of staffhouse at Arra HCII	ARRA HCII	Other Transfers from Central Government	N/A	19,862	0
LG Function: Health Management and Supervision				80,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				80,000	0
LCII: Alere				40,000	0
Item: 312101 Non-Residential Buildings					

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		491,664	0
Renovation of Maternity ward at Robidire HCIII under UNICEF Fund	Robidire HCIII	Donor Funding	N/A	40,000	0
LCII: Jihwa Item: 312101 Non-Residential Buildings				40,000	0
Renovation of Maternity ward at Pachara HCIII under UNICEF Fund	PACHARA HCIII	Donor Funding	N/A	40,000	0

Vote: 501 Adjumani District**2016/17 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: Adjumani West</i>		31,651	0
Sector: Works and Transport				11,163	0
LG Function: District, Urban and Community Access Roads				11,163	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,163	0
LCII: Gulinya				11,163	0
Item: 263104 Transfers to other govt. units (Current)					
Ukusijoni Subcounty		Other Transfers from Central Government	N/A	11,163	0
Sector: Education				20,488	0
LG Function: Pre-Primary and Primary Education				20,488	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,488	0
LCII: Ayiri				4,941	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ayiri Primary School	Ayiri Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,941	0
LCII: Gulinya				2,303	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gulinya Primary School	Gulinya Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,303	0
LCII: Kiraba				9,711	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ukusijoni Primary School	Ukusijoni Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,608	0
Atura Primary School	Atura Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,104	0
LCII: Maaji				3,533	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maasa Primary School	Maasa Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,533	0

Vote: 501 Adjumani District**2016/17 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>		47,263	3,484
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Biyaya				860	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Health				46,403	3,484
LG Function: Primary Healthcare				13,387	3,484
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,387	3,484
LCII: Cesia				13,387	3,484
Item: 263367 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HCIII	ADJUMANI MISSION HCII	Conditional Grant to NGO Hospitals	N/A	13,387	3,484
LG Function: District Hospital Services				17,213	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				17,213	0
LCII: Central				17,213	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
227004 fuel lubricants & Oils Provision of preventive,curetive & Administrative Activities in Adjumani Hospital	ADJUMANI DISTRICT GENERAL HOSPITAL	Conditional Grant to District Hospitals	N/A	17,213	0
LG Function: Health Management and Supervision				15,804	0
<i>Capital Purchases</i>					
Output: Administrative Capital				15,804	0
LCII: Central				15,804	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects	DISTRICT HEALTH OFFICE	Other Transfers from Central Government	N/A	5,268	0
Investment servicing costs	DISTRICT HEALTH OFFICE	Other Transfers from Central Government	N/A	10,536	0

Vote: 501 Adjumani District**2016/17 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>		15,189	3,647
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Lajopi				860	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Health				14,329	3,647
LG Function: Primary Healthcare				14,329	3,647
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,329	3,647
LCII: Obilokong				3,582	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obilokong H/C II	Obilokong H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	1,216
LCII: Openzinzi				10,747	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Openezinzi HC III	Openezinzi HC III	Conditional Grant to PHC- Non wage	N/A	10,747	2,432

Vote: 501 Adjumani District**2016/17 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>		18,771	3,647
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Ituji				860	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Health				17,911	3,647
LG Function: Primary Healthcare				17,911	3,647
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,911	3,647
LCII: Elegu				3,582	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Elegu H/C II	Elegu H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	1,216
LCII: Ituji				10,747	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arinyapi HCIII	ARINYAPI HCIII	Conditional Grant to PHC- Non wage	N/A	10,747	1,216
LCII: Liri				3,582	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogolo H/C II	Ogolo H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	1,216

Vote: 501 Adjumani District**2016/17 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>		22,354	6,672
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Mugi				860	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Health				21,494	6,672
LG Function: Primary Healthcare				21,494	6,672
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,582	1,512
LCII: Okangali				3,582	1,512
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAGBURU HCII	MAGBURU HCII	Conditional Grant to NGO Hospitals	N/A	3,582	1,512
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,911	5,160
LCII: Agojo				3,582	1,512
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agojo H/C II	Agojo H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	1,512
LCII: Loa				10,747	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ciforo HCIII	Ciforo HCIII	Conditional Grant to PHC- Non wage	N/A	10,747	2,432
LCII: Opejo				3,582	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opejo H/c II	Opejo H/c II	Conditional Grant to PHC- Non wage	N/A	3,582	1,216

Vote: 501 Adjumani District**2016/17 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>		30,353	6,672
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Mgbere				860	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Health				29,493	6,672
LG Function: Primary Healthcare				29,493	6,672
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,329	3,025
LCII: Ajugopi				10,747	1,512
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYUMANZI HCIII	NYUMANZI HCIII	Conditional Grant to NGO Hospitals	N/A	10,747	1,512
LCII: Miniki				3,582	1,512
Item: 263367 Sector Conditional Grant (Non-Wage)					
ELEMA HCII	ELEMA HCII	Conditional Grant to NGO Hospitals	N/A	3,582	1,512
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,164	3,647
LCII: Ajugopi				3,582	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajugopi H/C II	Ajugopi H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	1,216
LCII: Mgbere				11,581	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dzaipi HCIII	Dzaipi HCIII	Conditional Grant to PHC- Non wage	N/A	11,581	2,432

Vote: 501 Adjumani District**2016/17 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>		41,264	11,655
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Itirikwa				860	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Health				40,404	11,655
LG Function: Primary Healthcare				40,404	11,655
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				33,239	8,927
LCII: Mungula				33,239	8,927
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUNGULA HCIV	MUNGULA HCIV	Conditional Grant to NGO Hospitals	N/A	29,657	7,414
ALIWARA HCII	ALIWARA HCII	Conditional Grant to NGO Hospitals	N/A	3,582	1,512
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,165	2,728
LCII: Itirikwa				3,582	1,512
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajeri H/C II	Ajeri H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	1,512
LCII: Zoka				3,582	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Zoka H/C II	Zoka H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	1,216

Vote: 501 Adjumani District**2016/17 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>		22,354	3,647
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Ofua Central				860	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Health				21,494	3,647
LG Function: Primary Healthcare				21,494	3,647
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,494	3,647
LCII: Bacere				10,747	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kureku H/C III	Kureku H/C III	Conditional Grant to PHC- Non wage	N/A	10,747	1,216
LCII: Ofua Central				10,747	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
OFUA H/C III	OFUA H/C III	Conditional Grant to PHC- Non wage	N/A	10,747	2,432

Vote: 501 Adjumani District**2016/17 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>		35,741	7,132
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Omi				860	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Health				34,881	7,132
LG Function: Primary Healthcare				34,881	7,132
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,969	3,484
LCII: Alere				16,969	3,484
Item: 263367 Sector Conditional Grant (Non-Wage)					
ROBIDIRE HCIII	ROBIDIRE HCIII	Conditional Grant to NGO Hospitals	N/A	13,387	3,484
ALERE HCII	ALERE HCII	Conditional Grant to NGO Hospitals	N/A	3,582	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,911	3,647
LCII: Jihwa				10,747	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
PACHARA H/C III	Pachara H/C III	Conditional Grant to PHC- Non wage	N/A	10,747	1,216
LCII: Omi				3,582	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arra H/C II	Arra H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	1,216
LCII: Unna				3,582	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Uderu H/C II	Uderu H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	1,216

Vote: 501 Adjumani District**2016/17 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>		177,105	7,597
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Pakele Town Board				860	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Education				134,200	0
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Pereci				134,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amelo Technical Institute	Amelo Technical Institute	Conditional Grant to Tertiary Salaries	N/A	134,200	0
Sector: Health				42,045	7,597
LG Function: Primary Healthcare				42,045	7,597
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,134	2,734
LCII: Boroli				10,747	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BIRA HCIII	BIRA HCIII	Conditional Grant to NGO Hospitals	N/A	10,747	0
LCII: Pakele Town Board				13,387	2,734
Item: 263367 Sector Conditional Grant (Non-Wage)					
MARYLAND KOCOA HCIII	MARYLAND KOCOA HCIII	Conditional Grant to NGO Hospitals	N/A	13,387	2,734
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,911	4,863
LCII: Lewa				3,582	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lewa H/C II	Lewa H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	1,216
LCII: Meliaderi				3,582	1,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olia H/c II	Olia H/c II	Conditional Grant to PHC- Non wage	N/A	3,582	1,216
LCII: Pakele Town Board				10,747	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 501 Adjumani District**2016/17 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>		177,105	7,597
PAKELE H/C III	PAKELE HCIII	Conditional Grant to PHC- Non wage	N/A	10,747	2,432

Vote: 501 Adjumani District**2016/17 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>		18,771	0
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kiraba				860	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	0
Sector: Health				17,911	0
LG Function: Primary Healthcare				17,911	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,911	0
LCII: Ayiri				3,582	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAAJI B HCII	MAAJI B HCII	Conditional Grant to NGO Hospitals	N/A	3,582	0
LCII: Maaji				3,582	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAAJI A HCII	MAAJI A HCII	Conditional Grant to NGO Hospitals	N/A	3,582	0
LCII: Payaru				10,747	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
UKUSIJONI HCIII	UKUSIJONI HCIII	Conditional Grant to NGO Hospitals	N/A	10,747	0

Vote: 501 Adjumani District**2016/17 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**2016/17 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