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**Vote: 501** Adjumani District

**2013/14 Quarter 1**

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**Structure of Quarterly Performance Report**

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**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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Adjumani District**

Date: 15/10/2014

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

**Vote: 501** Adjumani District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	319,344	112,895	35%
2a. Discretionary Government Transfers	2,821,264	652,458	23%
2b. Conditional Government Transfers	11,847,016	2,973,388	25%
2c. Other Government Transfers	5,593,174	1,751,569	31%
3. Local Development Grant	1,059,173	264,793	25%
4. Donor Funding	1,211,403	174,981	14%
<b>Total Revenues</b>	<b>22,851,374</b>	<b>5,930,084</b>	<b>26%</b>

**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	6,021,723	1,819,820	125,361	30%	2%	7%
2 Finance	254,692	60,039	55,289	24%	22%	92%
3 Statutory Bodies	563,859	115,121	95,680	20%	17%	83%
4 Production and Marketing	1,656,803	521,586	343,099	31%	21%	66%
5 Health	5,805,034	1,156,424	913,888	20%	16%	79%
6 Education	5,580,491	1,498,021	1,370,775	27%	25%	92%
7a Roads and Engineering	1,496,987	350,206	198,446	23%	13%	57%
7b Water	643,032	161,516	11,033	25%	2%	7%
8 Natural Resources	197,785	48,578	36,279	25%	18%	75%
9 Community Based Services	384,621	81,908	25,493	21%	7%	31%
10 Planning	182,306	44,845	32,639	25%	18%	73%
11 Internal Audit	64,039	15,148	13,427	24%	21%	89%
<b>Grand Total</b>	<b>22,851,374</b>	<b>5,873,212</b>	<b>3,221,410</b>	<b>26%</b>	<b>14%</b>	<b>55%</b>
<i>Wage Rec't:</i>	8,165,624	1,926,349	1,810,773	24%	22%	94%
<i>Non Wage Rec't:</i>	4,315,446	1,071,854	739,290	25%	17%	69%
<i>Domestic Dev't</i>	9,158,901	2,700,028	614,111	29%	7%	23%
<i>Donor Dev't</i>	1,211,403	174,981	57,236	14%	5%	33%

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

The overall revenue performance by the close of first quarter FY2013/14 was 26% i.e out of the Ugshs 22,851,374,000 budgeted Ugshs 5,930,084,000 was received by September 2013. This includes; Local revenue which accounts for 2% of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 35% i.e out of 319,344,000 a total of 112,895,000 - was realized. The good performance was due to effective revenue mobilization in areas of sale/disposal of government assets, miscellaneous sources and application fees. Central Government transfer to LG accounted for 95% (Ugshs 5,642,208,000 ) of total receipt by end of Quarter one. The Central Government transfer performance against the budget by the end of quarter one was 26% i.e out of annual budget of 21,320,627,000 ugshs 5,642,208,000= was realized. The performance was slightly above the expected revenue because more funds was

**Summary: Overview of Revenues and Expenditures**

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released under NUSAF 2 than expected in quarter one. The donor fund accounted for 3% (Ugshs 174,981,000 ) of total amount of revenue received by the end of Septemeber 2013. The donor budget performance was 14% by end of Quarter one i.e out of the annual donor budget of 1,211,403,000 ugshs 174,981,000 was realized. This was a low Performance by donors due to non remittance of there commitments to the District as planned in the budget. However, all the funds received was disbursed to the different departments in the district save for Local revenue worth 56,872,302 not disbursed by the close of quarter one to the various departments in the District . Up to 49% of the funds received was spent by the close of the first quarter i.e 2,897,363,000 was spent out of the total receipt of 5,930,084,000. This was an evidence of average absorbtive capacity for funds released in the District manly due to development projects that have not kick started and the only expenditure were for rolled over projects from the previuos year. The rolled over projects expenditure incurred on were: Four classroom block under construction in Magara Primary School, completion of drainable VIP latrine stances in Magara, Okangali, Rende, Biyaya, and Pakele Army Primary Schools and completion of staff house in Magara P/S accomplished. Mungula Junction - Zoka Road section of 5 km completed; Installation of culverts on Esia-Atura road completed; Vented drifts of Leiya, Miingwe, Odraji and Opi completed. Etc.

**Vote: 501** Adjumani District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>319,344</b>	<b>112,895</b>	<b>35%</b>
Liquor licences	28	0	0%
Animal & Crop Husbandry related levies	2,763	0	0%
Inspection Fees	427	0	0%
Land Fees	4,860	1,000	21%
Local Service Tax	30,672	30,885	101%
Market/Gate Charges	17,224	0	0%
Miscellaneous	60,000	10,576	18%
Other Court Fees	350	0	0%
Other Fees and Charges	71,444	50	0%
Other licences	2,325	0	0%
Park Fees	1,638	0	0%
Public Health Licences	684	0	0%
Rent & Rates from other Gov't Units	13,816	10,714	78%
Sale of non-produced government Properties/assets	61,092	59,201	97%
Business licences	6,223	0	0%
Unspent balances – Locally Raised Revenues	22,092	0	0%
Application Fees	23,707	470	2%
<b>2a. Discretionary Government Transfers</b>	<b>2,821,264</b>	<b>652,458</b>	<b>23%</b>
District Unconditional Grant - Non Wage	580,552	145,138	25%
District Equalisation Grant	95,780	23,945	25%
Urban Unconditional Grant - Non Wage	131,836	32,959	25%
Urban Equalisation Grant	29,692	7,423	25%
Hard to reach allowances	1,099,580	234,113	21%
Transfer of District Unconditional Grant - Wage	758,631	187,355	25%
Transfer of Urban Unconditional Grant - Wage	125,194	21,525	17%
<b>2b. Conditional Government Transfers</b>	<b>11,847,016</b>	<b>2,973,388</b>	<b>25%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	23,995	25%
Conditional transfer for Rural Water	535,701	133,925	25%
Conditional Grant to Women Youth and Disability Grant	13,102	3,275	25%
Conditional Grant to SFG	427,398	106,850	25%
Conditional Grant to Secondary Salaries	712,376	167,290	23%
Conditional Grant to Secondary Education	312,277	104,092	33%
Conditional Grant to Primary Salaries	2,825,103	802,040	28%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,800	7,182	14%
Conditional Grant to PHC Salaries	3,361,524	674,699	20%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	22,800	18%
Conditional Grant to PHC- Non wage	159,858	39,965	25%
Conditional Grant to PHC - development	376,545	94,136	25%
Conditional Grant to PAF monitoring	76,521	19,130	25%
Conditional Grant to NGO Hospitals	148,283	37,071	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	14,363	3,591	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Primary Education	234,813	78,271	33%

**Vote: 501** Adjumani District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Hospitals	137,577	34,394	25%
NAADS (Districts) - Wage	205,035	51,259	25%
Conditional transfers to DSC Operational Costs	26,275	6,569	25%
Conditional Grant to Community Devt Assistants Non Wage	3,639	910	25%
Conditional transfers to Special Grant for PWDs	27,353	6,838	25%
Conditional Grant for NAADS	893,072	297,691	33%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	715,130	178,783	25%
Conditional transfers to School Inspection Grant	15,675	3,919	25%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional transfers to Production and Marketing	199,764	49,941	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	11,773	25%
<b>2c. Other Government Transfers</b>	<b>5,593,174</b>	<b>1,751,569</b>	<b>31%</b>
Unspent balances – Other Government Transfers	57,313	57,313	100%
Uganda Road Fund	659,493	143,034	22%
MAIF	10,000	0	0%
NUSAFII	4,861,368	1,551,222	32%
MoES - UNEB	5,000	0	0%
<b>3. Local Development Grant</b>	<b>1,059,173</b>	<b>264,793</b>	<b>25%</b>
LGMSD (Former LGDP)	1,059,173	264,793	25%
<b>4. Donor Funding</b>	<b>1,211,403</b>	<b>174,981</b>	<b>14%</b>
Baylor	300,000	68,155	23%
Global Fund	120,000	0	0%
WHO	80,000	9,660	12%
NTD	60,000	7,166	12%
TPO/TSO	53,688	0	0%
UAC	20,000	0	0%
UNHCR	377,715	90,000	24%
UNICEF	20,000	0	0%
GAVI FUND	180,000	0	0%
<b>Total Revenues</b>	<b>22,851,374</b>	<b>5,930,084</b>	<b>26%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Local revenue accounted for 2% (112,895,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 35% i.e out of 319,344,000 a total of 112,895,000 was realized. The over performance was due to effective revenue mobilization in disposal of assets, miscellinius sources and application fees.

**(ii) Cummulative Performance for Central Government Transfers**

The Central Government transfer performance against the budget in quarter one was 26% i.e out of annual budget of 21,320,627,000 ugshs 5,642,208,000 was realized in the quarter from central government and it formed 95% of funds received in the quarter. The performance was good because of government commitment to release atleast a quarter of the annual budget for service delivery.

**(iii) Cummulative Performance for Donor Funding**

The donor fund accounted for 3%(Ugshs 174,981,000) of total amount of revenue received. The donor budget performance was 14% by end of Quarter one i.e out of the annual donor budget of 1,211,403,000 ugshs 174,981,000 was realized mainly from UNHCR, Neglected tropical disease, BAYLOR, WHO as seen above.

**Vote: 501** Adjumani District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	722,247	159,071	22%	180,562	159,071	88%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	18,285	4,571	25%	4,571	4,571	100%
Locally Raised Revenues	128,632	23,818	19%	32,158	23,818	74%
Multi-Sectoral Transfers to LLGs	231,411	47,004	20%	57,853	47,004	81%
District Unconditional Grant - Non Wage	84,697	21,174	25%	21,174	21,174	100%
Transfer of District Unconditional Grant - Wage	229,222	55,003	24%	57,305	55,003	96%
<i>Development Revenues</i>	5,299,476	1,660,749	31%	1,324,869	1,660,749	125%
LGMSD (Former LGDP)	303,700	75,925	25%	75,925	75,925	100%
Other Transfers from Central Government	4,861,368	1,551,222	32%	1,215,342	1,551,222	128%
Multi-Sectoral Transfers to LLGs	38,628	9,657	25%	9,657	9,657	100%
District Equalisation Grant	95,780	23,945	25%	23,945	23,945	100%
<b>Total Revenues</b>	<b>6,021,723</b>	<b>1,819,820</b>	<b>30%</b>	<b>1,505,431</b>	<b>1,819,820</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	722,247	109,971	15%	180,562	109,971	61%
Wage	282,209	55,003	19%	70,552	55,003	78%
Non Wage	440,037	54,968	12%	110,009	54,968	50%
<i>Development Expenditure</i>	5,299,476	15,390	0%	1,324,869	15,390	1%
Domestic Development	5,299,476	15,390	0%	1,324,869	15,390	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,021,723</b>	<b>125,361</b>	<b>2%</b>	<b>1,505,431</b>	<b>125,361</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,100	7%			
<i>Development Balances</i>		1,645,359	31%			
Domestic Development		1,645,359	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,694,459</b>	<b>28%</b>			

The Sector expected revenue in the first quarter amounting to U.Shs. 1,505,431,000/=. However receipts were worth U.Shs. 1,819,820,000/=: equivalent to 121% of the expected revenue. This was due to the fact that the funding for NUSAF2 was more than the planned revenue for that quarter. The received revenue is 30% of the expected annual revenue. Expenditure for the quarter was U.Shs. 309,308,000/= against a planned expenditure of U.Shs. 1,505,431,000/= indicating a 21% of the revenue received. This was due to an incomplete procurement process that has delayed expenditure of the Development Grant funding. There was an unspent balance of U.Shs. 1,510,512,000/=

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

There was delay in release of NUSAF 2 funds to the district as it was towards the end of the quarter, this was also made worse as some Communities did not open Subproject Accounts as such funds can not be disbursed ultimately the beneficiaries.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	65	10
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	8	0
<b>Function Cost (UShs '000)</b>	<b>6,021,723</b>	<b>125,361</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,021,723</b>	<b>125,361</b>

3 DTCP meetings held, Staff salaries paid amounting to 57,305,500=, Coordination and supervision of operations done 14,600,000=. Implemented projects include the following under NUSAF2; 4 OPD blocks in Olia HC II, Opeju HC II, Araa HC II, 8 Teachers houses in Paloga, Umwia, Olia, Etia, Etejo, Lewa, Yoro, Onigo were constructed. 8 Staff houses at Health Centres of Robidire, Obilokong, Lewa, Pakele, Ogolo, Agojo, Openzinzi and Nyumanzi were constructed. 1 maternity ward in Ukusijoni was constructed. These projects amounted to shillings U.Shs. 171,871,897=.

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	254,692	60,039	24%	63,673	60,039	94%
Conditional Grant to PAF monitoring	7,617	1,904	25%	1,904	1,904	100%
Locally Raised Revenues	24,591	4,553	19%	6,148	4,553	74%
Multi-Sectoral Transfers to LLGs	62,900	13,685	22%	15,725	13,685	87%
District Unconditional Grant - Non Wage	67,757	16,939	25%	16,939	16,939	100%
Transfer of District Unconditional Grant - Wage	91,827	22,957	25%	22,957	22,957	100%
<b>Total Revenues</b>	<b>254,692</b>	<b>60,039</b>	<b>24%</b>	<b>63,673</b>	<b>60,039</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	254,692	55,289	22%	63,673	55,289	87%
Wage	117,960	27,841	24%	29,490	27,841	94%
Non Wage	136,732	27,449	20%	34,183	27,449	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>254,692</b>	<b>55,289</b>	<b>22%</b>	<b>63,673</b>	<b>55,289</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,749	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,749</b>	<b>2%</b>			

Total revenue receipt during the quarter amounts to shs 60,039,000 representing 94.3% of the total quarter revenue. Total expenditure during the quarter amounts to shs 41,605,000 representing 65% of which shs 29,514,000 was spent on wage and shs 22,957,000 was for recurrent non wage expenditure was shs 18,648,000 leaving unspent balance of shs 18,434,000 (i.e local revenue/UCG shs 4,749,000 and multisectoral transfers to LLGs shs 13,685,000 only).

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

The unspent balance was due to challenges of IFMS, as the budget was uploaded late into the system, coupled with late requisition made to access the funds to warrant expenditures.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability (LG)</b>		
Date for submitting the Annual Performance Report	25/07/2013	20/10/2013
Value of LG service tax collection	12	3
Value of Other Local Revenue Collections		112894997
Date of Approval of the Annual Workplan to the Council	15/06/2013	05/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	05/08/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	26/09/2013
<b>Function Cost (UShs '000)</b>	<b>254,692</b>	<b>55,289</b>



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**Vote: 501** Adjumani District**2013/14 Quarter 1**

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***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>254,692</b>	<b>55,289</b>

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1. Draft final accounts prepared and submitted to OAG, Procured and distributed to LLGs accountable stationery,

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	563,859	115,121	20%	140,965	115,121	82%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	95,980	23,995	25%	23,995	23,995	100%
Conditional Grant to PAF monitoring	6,094	1,523	25%	1,523	1,523	100%
Conditional transfers to DSC Operational Costs	26,275	6,569	25%	6,569	6,569	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	22,800	18%	31,590	22,800	72%
Conditional transfers to Councillors allowances and Ex	52,800	7,182	14%	13,200	7,182	54%
Locally Raised Revenues	75,663	14,010	19%	18,916	14,010	74%
Multi-Sectoral Transfers to LLGs	34,086	8,240	24%	8,521	8,240	97%
District Unconditional Grant - Non Wage	84,697	21,174	25%	21,174	21,174	100%
Transfer of District Unconditional Grant - Wage	38,506	9,626	25%	9,626	9,626	100%
<b>Total Revenues</b>	<b>563,859</b>	<b>115,121</b>	<b>20%</b>	<b>140,965</b>	<b>115,121</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	563,859	95,680	17%	140,965	95,680	68%
Wage	191,866	10,245	5%	47,966	10,245	21%
Non Wage	371,994	85,435	23%	92,998	85,435	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>563,859</b>	<b>95,680</b>	<b>17%</b>	<b>140,965</b>	<b>95,680</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,441	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,441</b>	<b>3%</b>			

Only 115,121,000/= was released to the department by close of quarter one, which forms 86% of the expected funds in the quarter due to shour fall in release in the areas of locally raised revenue, Non remittance of the DSC chairpersons salary. However, this quarter release forms 20% of the expected revenue in the year i.e 563,859,000 was budgeted against the release of the quarter 115,121,000=.

In quarter one the total expenditure of the department was 95,680,000/= only which forms 68% of the expected expenditure in the quarter. The unspent balance was 19,441,000=

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	200	32
No. of Land board meetings	0	2
No. of Auditor Generals queries reviewed per LG		1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	1030	0
<i>Function Cost (UShs '000)</i>	563,859	<b>95,680</b>
<b>Cost of Workplan (UShs '000):</b>	<b>563,859</b>	<b>95,680</b>

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

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	490,970	155,705	32%	165,727	155,705	94%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	64,222	16,055	25%	16,055	16,055	100%
NAADS (Districts) - Wage	205,035	51,259	25%	51,259	51,259	100%
Locally Raised Revenues	8,055	1,492	19%	2,014	1,492	74%
Unspent balances – Other Government Transfers	57,313	57,313	100%	57,313	57,313	100%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	6,825	1,706	25%	1,706	1,706	100%
District Unconditional Grant - Non Wage	12,705	3,176	25%	3,176	3,176	100%
Transfer of District Unconditional Grant - Wage	98,814	24,704	25%	24,704	24,704	100%
<i>Development Revenues</i>	1,165,833	365,881	31%	291,458	365,881	126%
Conditional Grant for NAADS	893,072	297,691	33%	223,268	297,691	133%
Conditional transfers to Production and Marketing	135,542	33,886	25%	33,886	33,886	100%
LGMSD (Former LGDP)	88,595	22,149	25%	22,149	22,149	100%
Multi-Sectoral Transfers to LLGs	40,623	10,156	25%	10,156	10,156	100%
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	2,000	100%
<b>Total Revenues</b>	<b>1,656,803</b>	<b>521,586</b>	<b>31%</b>	<b>457,186</b>	<b>521,586</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	490,970	81,286	17%	165,727	81,286	49%
Wage	331,851	75,259	23%	82,963	75,259	91%
Non Wage	159,119	6,028	4%	82,765	6,028	7%
<i>Development Expenditure</i>	1,165,833	261,813	22%	291,458	261,813	90%
Domestic Development	1,165,833	261,813	22%	291,458	261,813	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,656,803</b>	<b>343,099</b>	<b>21%</b>	<b>457,186</b>	<b>343,099</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		74,418	15%			
<i>Development Balances</i>		104,068	9%			
Domestic Development		104,068	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>178,487</b>	<b>11%</b>			

Total Development budget in Quarter was 291,458,000 while received was 365,881,000 constituting 126% because Qtr 1 NAADS received 291,641,000 instead of 223,268,000. Total planned recurrent budget is 165,727,000 while received is 155,705,000 constituting 94% because the Conditional Grant for Agric Extension of 7,000,000/= is not received. Total Development work plan expenditure is 1% because no contracts awarded in Qtr. Total recurrent expenditure Wage is 38% because NAADS SNC salary, though reflected in District budget is transferred and paid from LLG, while the Recurrent non wage expenditure is 4% due to delayed operationalisation of the AWP and Budget. The unspent balance was 483,447,000/=

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

The unspent balance was as a result of late upload of the budget in the IFMS and the season was also not favourable for agricultural activities in the district.

**(ii) Highlights of Physical Performance**

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	30000	1410
No. of farmer advisory demonstration workshops	500	35
No. of farmers receiving Agriculture inputs	1890	0
<b>Function Cost (US\$ '000)</b>	<b>1,155,420</b>	<b>314,831</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	90000	0
No of livestock by types using dips constructed	1500	0
No. of livestock by type undertaken in the slaughter slabs	4600	0
Quantity of fish harvested	40000	0
No. of tsetse traps deployed and maintained	200	0
No. of rural markets constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>492,640</b>	<b>28,268</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	150	0
No of businesses issued with trade licenses	50	0
No of awareness radio shows participated in	2	0
No of cooperative groups supervised	1	0
No. of cooperative groups mobilised for registration	1	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>8,743</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,656,803</b>	<b>343,099</b>

PRDP Development outputs not achieved in Quarter because contract was just awarded, PMG Development budget not financed because Contrats not yet awarded, while PMG Recurrent budget financed output in Planning and Coordination of Agriculture Advisory Services, Pest, Vector and disease control, Regulations and enforcement, Data Collection and analysis, Quality Assurance and maintenace & Operations. The major output under NAADS is Planning and Coordination of Commodity based enterprise selection and budgeting, farmers selection and formation of LLG farmers structures and Programme review ,Monitoring and technical guidance

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,282,012	887,781	21%	1,070,503	887,781	83%
Conditional Grant to PHC Salaries	3,361,524	674,699	20%	840,381	674,699	80%
Conditional Grant to PHC- Non wage	159,858	39,965	25%	39,965	39,965	100%
Conditional Grant to District Hospitals	137,577	34,394	25%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	148,283	37,071	25%	37,071	37,071	100%
Locally Raised Revenues	3,222	597	19%	806	597	74%
Multi-Sectoral Transfers to LLGs	10,542	2,116	20%	2,636	2,116	80%
District Unconditional Grant - Non Wage	21,174	5,294	25%	5,294	5,294	100%
Hard to reach allowances	439,832	93,645	21%	109,958	93,645	85%
<i>Development Revenues</i>	1,523,022	268,644	18%	380,755	268,644	71%
Conditional Grant to PHC - development	376,545	94,136	25%	94,136	94,136	100%
Donor Funding	958,497	127,512	13%	239,624	127,512	53%
LGMSD (Former LGDP)	106,158	26,539	25%	26,539	26,539	100%
Multi-Sectoral Transfers to LLGs	81,822	20,455	25%	20,455	20,455	100%
<b>Total Revenues</b>	<b>5,805,034</b>	<b>1,156,424</b>	<b>20%</b>	<b>1,451,259</b>	<b>1,156,424</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,282,012	863,972	20%	1,070,503	863,972	81%
Wage	3,368,183	675,116	20%	842,046	675,116	80%
Non Wage	913,829	188,856	21%	228,457	188,856	83%
<i>Development Expenditure</i>	1,523,022	49,915	3%	380,755	49,915	13%
Domestic Development	564,525	17,271	3%	141,131	17,271	12%
Donor Development	958,497	32,644	3%	239,624	32,644	14%
<b>Total Expenditure</b>	<b>5,805,034</b>	<b>913,888</b>	<b>16%</b>	<b>1,451,259</b>	<b>913,888</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,808	1%			
<i>Development Balances</i>		218,728	14%			
Domestic Development		123,860	22%			
Donor Development		94,868	10%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>242,537</b>	<b>4%</b>			

Out of the expected revenue of 1,451,259,000/= only 1,156,424,000/= (80%) was received. Consequently out of the 1,451,259,000/= expected expenditure, 850,033,000/= (59%) was spent. The unspent balance was 306,391,000/=

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

The unspent Balances of UGX 306,391,000/= was as a result of bureaucracy in procurement process were most of the years projects were awarded but construction work has not kick started by close of the quarter and hence no certificate produced for payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS		339124514
Value of health supplies and medicines delivered to health facilities by NMS		339124514
Number of health facilities reporting no stock out of the 6 tracer drugs.		26
%age of approved posts filled with trained health workers	98	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	2608
No. and proportion of deliveries in the District/General hospitals	1500	418
Number of total outpatients that visited the District/ General Hospital(s).	60000	28291
Number of outpatients that visited the NGO Basic health facilities	80000	33882
Number of inpatients that visited the NGO Basic health facilities	3500	1374
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	293
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	543
Number of trained health workers in health centers	78	141
No.of trained health related training sessions held.	20	1
Number of outpatients that visited the Govt. health facilities.	150000	51046
Number of inpatients that visited the Govt. health facilities.	5000	1947
No. and proportion of deliveries conducted in the Govt. health facilities	2000	418
%age of approved posts filled with qualified health workers	53	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0
No. of children immunized with Pentavalent vaccine	4000	701
No. of new standard pit latrines constructed in a village	7	1189
No. of villages which have been declared Open Deafecation Free(ODF)		25
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		8157
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	04	4
No of OPD and other wards rehabilitated (PRDP)	01	0
Value of medical equipment procured	29	0
Value of medical equipment procured (PRDP)	33	0
<b>Function Cost (UShs '000)</b>	<b>5,805,034</b>	<b>913,888</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,805,034</b>	<b>913,888</b>

contractor for staff house completion paid, retentions for VIP latrines paid. This years projects not started yet.

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,852,127	1,317,212	27%	1,213,032	1,317,212	109%
Conditional Grant to Primary Salaries	2,825,103	802,040	28%	706,276	802,040	114%
Conditional Grant to Secondary Salaries	712,376	167,290	23%	178,094	167,290	94%
Conditional Grant to Primary Education	234,813	78,271	33%	58,703	78,271	133%
Conditional Grant to Secondary Education	312,277	104,092	33%	78,069	104,092	133%
Conditional transfers to School Inspection Grant	15,675	3,919	25%	3,919	3,919	100%
Locally Raised Revenues	10,055	1,862	19%	2,514	1,862	74%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	1,563	391	25%	391	391	100%
District Unconditional Grant - Non Wage	25,409	6,352	25%	6,352	6,352	100%
Transfer of District Unconditional Grant - Wage	50,109	12,527	25%	12,527	12,527	100%
Hard to reach allowances	659,748	140,468	21%	164,937	140,468	85%
<i>Development Revenues</i>	728,363	180,809	25%	182,091	180,809	99%
Conditional Grant to SFG	427,398	106,850	25%	106,850	106,850	100%
Donor Funding	109,293	26,042	24%	27,323	26,042	95%
Multi-Sectoral Transfers to LLGs	191,672	47,918	25%	47,918	47,918	100%
<b>Total Revenues</b>	<b>5,580,491</b>	<b>1,498,021</b>	<b>27%</b>	<b>1,395,123</b>	<b>1,498,021</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,852,128	1,233,688	25%	1,213,032	1,233,688	102%
Wage	3,587,588	903,586	25%	896,897	903,586	101%
Non Wage	1,264,540	330,102	26%	316,135	330,102	104%
<i>Development Expenditure</i>	728,363	137,087	19%	182,091	137,087	75%
Domestic Development	619,070	121,658	20%	154,768	121,658	79%
Donor Development	109,293	15,429	14%	27,323	15,429	56%
<b>Total Expenditure</b>	<b>5,580,491</b>	<b>1,370,775</b>	<b>25%</b>	<b>1,395,123</b>	<b>1,370,775</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		83,524	2%			
<i>Development Balances</i>		43,722	6%			
Domestic Development		33,110	5%			
Donor Development		10,613	10%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>127,246</b>	<b>2%</b>			

The Planned revenue was 1,395,123,000/= in the quarter and 1,498,021,000/= was received which was over performance of release due to Salary and capitation grant component for both Primary and secondary teachers and schools respectively. Only 94%(1,395,123,000) of the funds planned to be spent in the quarter was spent amounting to 1,304,528,000/=. However, the unspent recurrent and development revenue was UGX 193,493,000/=

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

There was late start of the procurement process as most projects were awarded but did not reach a level of payment yet and Delay in release of funds from the IFMS to carry out recurrent expenditure as the budget took time to be uploaded on the IFMS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	672	663
No. of qualified primary teachers	672	672
No. of School management committees trained (PRDP)	66	0
No. of pupils enrolled in UPE	358589	35859
No. of student drop-outs	113	80
No. of pupils sitting PLE	1784	0
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	4	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances rehabilitated	2	0
No. of latrine stances constructed (PRDP)	48	23
No. of teacher houses constructed (PRDP)	4	4
No. of primary schools receiving furniture	84	0
<b>Function Cost (US\$ '000)</b>	<b>4,435,270</b>	<b>1,075,233</b>

**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	92	92
No. of students passing O level	150	0
No. of students sitting O level	800	0
No. of students enrolled in USE	2853	2853
<b>Function Cost (US\$ '000)</b>	<b>1,024,653</b>	<b>271,580</b>

**Function: 0783 Skills Development**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
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**Function: 0784 Education & Sports Management and Inspection**

No. of primary schools inspected in quarter	80	80
No. of secondary schools inspected in quarter	12	15
<b>Function Cost (US\$ '000)</b>	<b>120,568</b>	<b>23,962</b>

**Function: 0785 Special Needs Education**

No. of SNE facilities operational	7	7
No. of children accessing SNE facilities	7	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,580,491</b>	<b>1,370,775</b>

Four classroom block under construction in Magara Primary School, completion of drainable VIP latrine stances in Magara, Okangali, Rende, Biyaya, and Pakele Army Primary Schools and completion of staff house in Magara P/S accomplished.

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	761,701	166,384	22%	190,425	166,384	87%
Locally Raised Revenues	8,055	1,862	23%	2,014	1,862	92%
Other Transfers from Central Government	659,493	143,034	22%	164,873	143,034	87%
Multi-Sectoral Transfers to LLGs	35,654	6,864	19%	8,914	6,864	77%
Transfer of District Unconditional Grant - Wage	58,498	14,625	25%	14,625	14,625	100%
<i>Development Revenues</i>	735,286	183,822	25%	183,822	183,822	100%
Roads Rehabilitation Grant	715,130	178,783	25%	178,783	178,783	100%
Multi-Sectoral Transfers to LLGs	20,156	5,039	25%	5,039	5,039	100%
<b>Total Revenues</b>	<b>1,496,987</b>	<b>350,206</b>	<b>23%</b>	<b>374,247</b>	<b>350,206</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	761,701	14,625	2%	190,426	14,625	8%
Wage	84,750	14,625	17%	21,188	14,625	69%
Non Wage	676,951	0	0%	169,238	0	0%
<i>Development Expenditure</i>	735,286	183,822	25%	183,822	183,822	100%
Domestic Development	735,286	183,822	25%	183,822	183,822	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,496,987</b>	<b>198,446</b>	<b>13%</b>	<b>374,247</b>	<b>198,446</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		151,760	20%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>151,760</b>	<b>10%</b>			

Out of the expected revenue of 374.247 million, 350.206 million (94%) was received. And out of the 374.247 million received, 198.446 million (53%) was spent. All the money received from Road Rehabilitation Grant was spent and all URF funds were not spent during the quarter. The unspent balance of 151.760 million.

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

The unspent balance was mainly from URF and funds were not spent due to delays in transfers from the collection account to department account and the awards for new projects were done by close of the quarter, hence works had just started, therefore no pay.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	9	0
Length in Km of Urban unpaved roads routinely maintained	21	0
Length in Km of Urban unpaved roads periodically maintained	10	0
Length in Km of District roads routinely maintained	343	0
Length in Km of District roads periodically maintained	10	0
No. of bridges maintained	1	0
Length in Km. of rural roads constructed (PRDP)	5	0
Length in Km. of rural roads rehabilitated (PRDP)	40	5
No. of Bridges Constructed (PRDP)	2	0
<i>Function Cost (US\$ '000)</i>	1,496,987	<i>198,446</i>
<b><i>Function: 0482 District Engineering Services</i></b>		
<i>Function Cost (US\$ '000)</i>	0	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,496,987</b>	<b>198,446</b>

Mungula Junction - Zoka Road section of 5 km completed; Installation of culverts on Esia-Atura road completed; Vented drifts of Leiya, Miingwe, Odraji and Opi completed

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,859	15,327	27%	13,965	15,327	110%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,000	1,862	93%	500	1,862	372%
Multi-Sectoral Transfers to LLGs	223	56	25%	56	56	101%
District Unconditional Grant - Non Wage	12,705	3,176	25%	3,176	3,176	100%
Transfer of District Unconditional Grant - Wage	18,932	4,733	25%	4,733	4,733	100%
<i>Development Revenues</i>	587,173	146,190	25%	146,793	146,190	100%
Conditional transfer for Rural Water	535,701	133,925	25%	133,925	133,925	100%
Donor Funding	51,472	12,265	24%	12,868	12,265	95%
<b>Total Revenues</b>	<b>643,032</b>	<b>161,516</b>	<b>25%</b>	<b>160,758</b>	<b>161,516</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,859	4,733	8%	13,965	4,733	34%
Wage	18,932	4,733	25%	4,733	4,733	100%
Non Wage	36,927	0	0%	9,232	0	0%
<i>Development Expenditure</i>	587,173	6,300	1%	146,793	6,300	4%
Domestic Development	535,701	6,300	1%	133,925	6,300	5%
Donor Development	51,472	0	0%	12,868	0	0%
<b>Total Expenditure</b>	<b>643,032</b>	<b>11,033</b>	<b>2%</b>	<b>160,758</b>	<b>11,033</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,594	19%			
<i>Development Balances</i>		139,890	24%			
Domestic Development		127,625	24%			
Donor Development		12,265	24%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>150,483</b>	<b>23%</b>			

The plan for the quarter was 160.758 million and 161.516 million was received, which was 100% of the expected revenue. Out of the expected expenditure of 160.758 million, only 11.033 million (7% of the planned expenditure) was spent. The unspent balance amounted to 150.483 million which was 23% of the total budget.

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

This unspent balance was for borehole drilling, borehole rehabilitation and the related software activities. It also includes money for multisectoral transfers to LLGs. The money could not be spent due to delays in award of contracts. Hence no pay to date.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	24	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 sources tested for water quality	20	0
% of rural water point sources functional (Shallow Wells )	92	0
No. of water pump mechanics, scheme attendants and caretakers trained	12	0
No. of water user committees formed.	12	0
No. Of Water User Committee members trained	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<i>Function Cost (UShs '000)</i>	643,032	<i>11,033</i>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>643,032</b>	<b>11,033</b>

Advocacy meeting, community sensitization and sanitation survey

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	129,333	31,915	25%	32,333	31,915	99%
Conditional Grant to District Natural Res. - Wetlands (	47,093	11,773	25%	11,773	11,773	100%
Locally Raised Revenues	6,444	1,193	19%	1,611	1,193	74%
Multi-Sectoral Transfers to LLGs	903	226	25%	226	226	100%
District Unconditional Grant - Non Wage	21,174	5,294	25%	5,294	5,294	100%
Transfer of District Unconditional Grant - Wage	53,719	13,430	25%	13,430	13,430	100%
<i>Development Revenues</i>	68,453	16,662	24%	17,113	16,662	97%
Donor Funding	38,453	9,162	24%	9,613	9,162	95%
LGMSD (Former LGDP)	30,000	7,500	25%	7,500	7,500	100%
<b>Total Revenues</b>	<b>197,785</b>	<b>48,578</b>	<b>25%</b>	<b>49,446</b>	<b>48,578</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,332	27,117	21%	32,333	27,117	84%
Wage	53,719	12,971	24%	13,430	12,971	97%
Non Wage	75,613	14,146	19%	18,903	14,146	75%
<i>Development Expenditure</i>	68,453	9,162	13%	17,113	9,162	54%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	38,453	9,162	24%	9,613	9,162	95%
<b>Total Expenditure</b>	<b>197,785</b>	<b>36,279</b>	<b>18%</b>	<b>49,446</b>	<b>36,279</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,799	4%			
<i>Development Balances</i>		7,500	11%			
Domestic Development		7,500	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,299</b>	<b>6%</b>			

Only 48,578,000/= was the available revenue in the quarter which forms 98% of the revenue expected in the Quarter (49,446,000/=). The total expenditure in the quarter was 36,279,000/= which forms 73% of the funds received 48,578,000=.

Unspent balance 12,299,000/= of which 7,500,000 for wetland demarcation and 4,799,000/= for recurrent expenses.

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

wetland demarcation not done due to dry season and recurrent component was not requested in time to be spent in the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	0
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	25	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	150	0
No. of community women and men trained in ENR monitoring (PRDP)	1200	300
<b>Function Cost (US\$ '000)</b>	<b>197,785</b>	<b>36,279</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>197,785</b>	<b>36,279</b>

3 community extension support done. 851,5 litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. Assorted office stationery procured. 12 staff paid allowances. Weekly extension support provided one radio talk shows conducted. 3 airtime/internet service provided. 10ha of orchard planted. 1 CEAPs reviewed. Assorted office stationery procured. 2 motorcycles serviced. 5 trainings organized at all levels. 50 inspections done. 7 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted. 32 freehold offers prepared  
1 District Physical Planning Committee meetings

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	183,085	44,946	25%	45,771	44,946	98%
Conditional Grant to Functional Adult Lit	14,363	3,591	25%	3,591	3,591	100%
Conditional Grant to Community Devt Assistants Non	3,639	910	25%	910	910	100%
Conditional Grant to Women Youth and Disability Gr	13,102	3,275	25%	3,275	3,275	100%
Conditional transfers to Special Grant for PWDs	27,353	6,838	25%	6,838	6,838	100%
Locally Raised Revenues	8,055	1,492	19%	2,014	1,492	74%
Multi-Sectoral Transfers to LLGs	16,276	3,766	23%	4,069	3,766	93%
District Unconditional Grant - Non Wage	25,409	6,352	25%	6,352	6,352	100%
Transfer of District Unconditional Grant - Wage	74,889	18,722	25%	18,722	18,722	100%
<i>Development Revenues</i>	201,536	36,962	18%	50,384	36,962	73%
Donor Funding	53,688	0	0%	13,422	0	0%
LGMSD (Former LGDP)	147,317	36,829	25%	36,829	36,829	100%
Multi-Sectoral Transfers to LLGs	531	133	25%	133	133	100%
<b>Total Revenues</b>	<b>384,621</b>	<b>81,908</b>	<b>21%</b>	<b>96,155</b>	<b>81,908</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	183,085	25,360	14%	45,771	25,360	55%
Wage	78,765	19,389	25%	19,691	19,389	98%
Non Wage	104,320	5,972	6%	26,080	5,972	23%
<i>Development Expenditure</i>	201,536	133	0%	50,384	133	0%
Domestic Development	147,848	133	0%	36,962	133	0%
Donor Development	53,688	0	0%	13,422	0	0%
<b>Total Expenditure</b>	<b>384,621</b>	<b>25,493</b>	<b>7%</b>	<b>96,155</b>	<b>25,493</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,586	11%			
<i>Development Balances</i>		36,829	18%			
Domestic Development		36,829	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,415</b>	<b>15%</b>			

The sector received 81,776,000/= in first quarter which was 85% of the planned revenue for the quarter and 21% of the total expected revenue. A total of 25,493,000/= was spent during the quarter forming 25% of the expected expenditure of 96,155,000/=: The unspent balance of 56,283,000/= was meant for CDD projects worth 36,697,000/= and 19,586,000/= for recurrent expenditure.

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

The funds were not spent due to lack projects received from LLGs for CDD and The IFMS delayed to process funds to implement activities like instructors' motivation during the quarter, as request were made late due to late upload of the budget in IFMS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: I081 Community Mobilisation and Empowerment**



**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	16	0
No. of Active Community Development Workers	10	0
No. FAL Learners Trained	2400	0
No. of children cases ( Juveniles) handled and settled	10	0
No. of Youth councils supported	10	5
No. of assisted aids supplied to disabled and elderly community	150	0
No. of women councils supported	10	2
<b><i>Function Cost (UShs '000)</i></b>	384,621	<b>25,493</b>
<b>Cost of Workplan (UShs '000):</b>	<b>384,621</b>	<b>25,493</b>

Conducted quarterly review meetings for women and disability councils. Attended 2 days training on OVC management in local governments youth leader attended a workshop on youth programmes. Women leader attended a workshop on special grant for women groups in the district.

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,144	29,555	24%	30,286	29,555	98%
Conditional Grant to PAF monitoring	42,391	10,598	25%	10,598	10,598	100%
Locally Raised Revenues	11,277	2,088	19%	2,819	2,088	74%
District Unconditional Grant - Non Wage	42,348	10,587	25%	10,587	10,587	100%
Transfer of District Unconditional Grant - Wage	25,127	6,282	25%	6,282	6,282	100%
<i>Development Revenues</i>	61,162	15,291	25%	15,291	15,291	100%
LGMSD (Former LGDP)	39,662	9,916	25%	9,916	9,916	100%
District Unconditional Grant - Non Wage	21,500	5,375	25%	5,375	5,375	100%
<b>Total Revenues</b>	<b>182,306</b>	<b>44,845</b>	<b>25%</b>	<b>45,577</b>	<b>44,845</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,144	24,914	21%	30,286	24,914	82%
Wage	25,127	6,282	25%	6,282	6,282	100%
Non Wage	96,017	18,632	19%	24,004	18,632	78%
<i>Development Expenditure</i>	61,162	7,725	13%	15,291	7,725	51%
Domestic Development	61,162	7,725	13%	15,291	7,725	51%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>182,306</b>	<b>32,639</b>	<b>18%</b>	<b>45,577</b>	<b>32,639</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,641	4%			
<i>Development Balances</i>		7,566	12%			
Domestic Development		7,566	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,206</b>	<b>7%</b>			

The total Receipt in the quarter was 44,845,172 = comprising 98% of the total planned receipt in the quarter and 25% of the total revenue expected in the year 2013-2014. But 32,639,000= was spent forming 72% of the planned expenditure in the quarter of 45,577,000/= .However, unspent funds in the quarter was of 12,206,000 (7% of the annual budget) was meant for investment servicing cost and procurement of laptops under LGMSDP and funds meant for fuel for running the department.

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

Funds requested for but not released for maintenance of vehicle in the department due to Budget rule 10, non expenditure on retooling under LGMSDP as the items were not awarded yet.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>182,306</b>	<b>32,639</b>
<b>Cost of Workplan (UShs '000):</b>	<b>182,306</b>	<b>32,639</b>

INCOMPLETE PROCUREMENT PROCESS UNDER RETOLLING FOR : Procurement of Procurement of Gowns

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**Vote: 501** Adjumani District

**2013/14 Quarter 1**

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***Workplan 10: Planning***

for Speaker, D/Speaker, Clerk To Council and Sergeant at Arm, Procurement of Office Chair for the CAO, Procurement of four Laptops for Clerk to council and Accountants Assistant, Records, DPU. And Procurement of two Office desk and Two OFFICE chairs for Natural resource department and DIA office.

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,039	15,148	24%	16,010	15,148	95%
Conditional Grant to PAF monitoring	2,133	533	25%	533	533	100%
Locally Raised Revenues	6,444	1,193	19%	1,611	1,193	74%
Multi-Sectoral Transfers to LLGs	11,065	2,323	21%	2,766	2,323	84%
District Unconditional Grant - Non Wage	25,409	6,352	25%	6,352	6,352	100%
Transfer of District Unconditional Grant - Wage	18,988	4,747	25%	4,747	4,747	100%
<b>Total Revenues</b>	<b>64,039</b>	<b>15,148</b>	<b>24%</b>	<b>16,010</b>	<b>15,148</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,039	13,427	21%	16,010	13,427	84%
Wage	24,673	5,724	23%	6,168	5,724	93%
Non Wage	39,366	7,703	20%	9,842	7,703	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>64,039</b>	<b>13,427</b>	<b>21%</b>	<b>16,010</b>	<b>13,427</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,721	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,721</b>	<b>3%</b>			

The total Receipt in the quarter was 15,148,172 = comprising 95% of the total planned receipt in the quarter and 24% of the total revenue expected in the year 2013-2014. But 13,427,000= was spent forming 84% of the planned expenditure in the quarter of 16,010,000/= .However, unspent funds in the quarter was 1,721,000 (3% of the annual budget).

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

Funds requested for but not released by the close of the quarter as the budget took time to be uploaded into the IFMS.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	293	64
Date of submitting Quarterly Internal Audit Reports	30-06-2014	26-07-2013
<i>Function Cost (UShs '000)</i>	64,039	13,427
<b>Cost of Workplan (UShs '000):</b>	<b>64,039</b>	<b>13,427</b>

Audit of Departments, health units and subcounties

**Vote: 501** Adjumani District**2013/14 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)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 DTTPC meetings held .payment of staff salaries and wages, Staff recruited staff induction, coordination and supervision	3 DTTPC meetings held, Staff salaries paid amounting to 57,305,500=, Coordination and supervision of operations done 14,600,000=, Contract staff salaries paid amounting to 3,780,000/=, 4 OPD blocks in Olia HC II, Opeju HC II, Araa HC II, 8 Teachers houses
<i>General Staff Salaries</i>		55,003
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,780
<i>Allowances</i>		585
<i>Medical Expenses(To Employees)</i>		65
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		472
<i>Computer Supplies and IT Services</i>		465
<i>Welfare and Entertainment</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		1,410
<i>Small Office Equipment</i>		254
<i>Bank Charges and other Bank related costs</i>		2,070
<i>IFMS Recurrent Costs</i>		15,000
<i>Subscriptions</i>		2,200
<i>Telecommunications</i>		600
<i>General Supply of Goods and Services</i>		656
<i>Travel Inland</i>		14,600
<i>Travel Abroad</i>		1,894
<i>Fuel, Lubricants and Oils</i>		2,816
<i>Maintenance - Vehicles</i>		1,172
<i>Wage Rec't:</i>	57,305	55,003
<i>Non Wage Rec't:</i>	52,346	48,502
<i>Domestic Dev't:</i>	1,183,729	176
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,293,380</b>	<b>103,682</b>
<b>Output: Human Resource Management</b>		

**Vote: 501** Adjumani District**2013/14 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)
<b>1a. Administration</b>		
Non Standard Outputs:	payment of staff salaries and wages, Staff recruitment staff induction,3 Consultation with Ministry, 3 Pay change Reports submitted, 09 Staff disciplined,3 Support supervision made, Performance appraisal, No. of Trainings ,1 Induction training, 7	3 Pay Change submissions made to Ministry of Public Service, Staff lists updated, Staff submissions prepared for DSC, 8 Staff disciplined
Travel Inland		2,425
Fuel, Lubricants and Oils		676
Wage Rec't:		
Non Wage Rec't:	9,558	3,101
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,558</b>	<b>3,101</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (training committee meetings and minutes of meeting produced.)	Yes (1 Training Committee meeting held. 1 Set of Minutes produced.)
No. (and type) of capacity building sessions undertaken	3 (Training Institutions, District headquarter and Sub counties)	3 (Staff Induction conducted at 7,000,000=, Training on HRM at Sub Counties conducted. Coordination and reporting done 2,425,000=)
Non Standard Outputs:	1 mentoring reports, 1 induction training, 1 Performance appraisal reports, 3 planning minutes, 3 support supervision reports, 1 Mianstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning).1 mentoring reports, 1 induction training, 1	1 Induction report, 1 Training report.
Staff Training		15,214
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	20,985	15,214
Donor Dev't:		
<b>Total</b>	<b>20,985</b>	<b>15,214</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	15 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.)	10 (Government projects monitored in the sub counties of Arinyapi, Pachara, Ofua, Pakelle, Ukusijoni, Adropi, Dzaipi, Itirikwa and Ciforo. Attendance to duty at opening of Term II in schools monitored in all sub counties 1,040,000=)
Non Standard Outputs:	na	N/A
Travel Inland		1,040
Wage Rec't:		
Non Wage Rec't:	1,250	1,040
Domestic Dev't:		

**Vote: 501** Adjumani District**2013/14 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)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,040</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	payment of staff salaries and wages,,900 Filling, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 750 Photocopying, 35 Message sending, 300 Storage of files, 2Record supervision, 700 Receipt and delivery of 700 mails, 3 Maintainan	Personnel Records updated and files maintained. Mail registered and dispatched 150,000=, File census conducted 964,500=
<i>Printing, Stationery, Photocopying and Binding</i>		965
<i>Telecommunications</i>		150
<i>Travel Inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>2,325</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	<b>1</b> (Pachara subcounty headquarters Completed and Arinyapi Subcounty headquarters Constructed.)	<b>0</b> (N/A)
No. of solar panels purchased and installed	<b>0</b> (na)	<b>0</b> (N/A)
No. of existing administrative buildings rehabilitated	<b>0</b> (na)	<b>0</b> (N/A)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,945	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,945</b>	<b>0</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	<b>0</b> (na)	<b>0</b> (N/A)
No. of solar panels purchased and installed	<b>0</b> (na)	<b>0</b> (N/A)

**Vote: 501** Adjumani District**2013/14 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)
<b>1a. Administration</b>		
No. of existing administrative buildings rehabilitated	1 (Completion of Extension of council Hall.)	0 (N/A)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,553	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,553</b>	<b>0</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	2 (Motorcycles procured for Subcounty and district departments)	0 (N/A)
No. of vehicles purchased	1 (Vehicle procured for the District Council.)	0 (N/A)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,000</b>	<b>0</b>

**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	20/10/2013 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)	20/10/2013 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		808
<i>Printing, Stationery, Photocopying and Binding</i>		1,003
<i>Telecommunications</i>		225
<i>Travel Inland</i>		2,016
<i>Fuel, Lubricants and Oils</i>		1,322
<i>Maintenance - Civil</i>		409
<i>Wage Rec't:</i>		



**Vote: 501** Adjumani District**2013/14 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)
<b>2. Finance</b>		
<i>Non Wage Rec't:</i>	7,554	5,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,554</b>	<b>5,782</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	79836000 (Revenue from: Markets, hire of plants, sale of assets, sales of bid documents, Forest products, produce tax, etc)	112894997 (Revenue from: Markets, hire of plants, sale of assets, sales of bid documents, Forest products, produce tax, etc)
Value of Hotel Tax Collected	0 (na)	0 (N/A)
Value of LG service tax collection	3 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	3 (Collected local service tax at both District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		690
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,036	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,036</b>	<b>970</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	05/08/2013 (N/A)
Date of Approval of the Annual Workplan to the Council	31/08/2013 (District Headquarters, Sub Counties,)	05/08/2013 (Annual workplan and budget approved at District Headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,525	552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,525</b>	<b>552</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)	26/09/2013 (Submitted annual accounts FY2012/2013 to Auditor Generals regional office Arua from Finance Office Adjumani District Headquarters. Salaries paid to finance staff as required.)
Non Standard Outputs:	N/A	N/A

**Vote: 501** Adjumani District**2013/14 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)
<b>2. Finance</b>		
General Staff Salaries		23,348
Computer Supplies and IT Services		225
Printing, Stationery, Photocopying and Binding		6,935
Small Office Equipment		381
Bank Charges and other Bank related costs		81
Telecommunications		300
Travel Inland		1,874
Fuel, Lubricants and Oils		1,157
Wage Rec't:	22,957	23,348
Non Wage Rec't:	9,877	10,953
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,833</b>	<b>34,301</b>

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

Non Standard Outputs:

**Hold 1 ordinary council meetings and 1 extra ordinary. Produce set of 2 minutes.  
Operate vehicles in good/sound mechanical conditions  
Pass 1ordinances, fuel procured, computer and assessories procured, recorder and stationary procured, production of mi**

**Held 1 Council meeting  
Produced 1 minute  
1study tour undertaken in Soroti District, staff salary paid and allowances paid for council sitting.**

General Staff Salaries		2,227
Allowances		26,773
Computer Supplies and IT Services		650
Welfare and Entertainment		1,710
Printing, Stationery, Photocopying and Binding		799
Small Office Equipment		200
Bank Charges and other Bank related costs		335
Telecommunications		150
Travel Inland		11,078
Fuel, Lubricants and Oils		360
Wage Rec't:	2,227	2,227
Non Wage Rec't:	33,341	42,055

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>35,568</b>	<b>44,282</b>
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**Output: LG procurement management services**

Non Standard Outputs:

6 contracts Committee meetings held and 6 minutes produced, 25 Evaluation Committee reports produced, produce 1 quarterly procurement reports, district procurement plan consolidated, Bid documents produced, Advertisements made, Official travels to PPDA a

Held 2 Contracts Committee meetings Consolidated the District Procurement Plan 14 Evaluation Committee reports produced 1 quarterly report procued and submitted 1 advertisement made, Staff salary paid.

<i>General Staff Salaries</i>		3,306
<i>Allowances</i>		1,893
<i>Printing, Stationery, Photocopying and Binding</i>		919
<i>Telecommunications</i>		100
<i>Travel Inland</i>		680
<i>Wage Rec't:</i>	3,306	3,306
<i>Non Wage Rec't:</i>	6,148	3,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,454</b>	<b>6,899</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

2 DSC Meetings held  
1 validation of healthworkers  
Staff salaries paid  
Domestic arrears settled  
Stationary procured  
Fuel, oil and lubricants purchased  
Allowances paid  
Small office equipment procured

Held 1 DSC meeting, Staff salaries paid  
Stationary procured  
Fuel, oil and lubricants purchased, Allowances paid  
Small office equipment procured

<i>General Staff Salaries</i>		4,093
<i>Allowances</i>		8,909
<i>Welfare and Entertainment</i>		585
<i>Printing, Stationery, Photocopying and Binding</i>		792
<i>Travel Inland</i>		410
<i>Fuel, Lubricants and Oils</i>		1,121
<i>Wage Rec't:</i>	9,943	4,093
<i>Non Wage Rec't:</i>	7,569	11,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 501** Adjumani District**2013/14 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)
<b>3. Statutory Bodies</b>		
<i>Total</i>	17,512	15,910
<b>Output: LG Land management services</b>		
No. of Land board meetings	0 (na)	2 (Held 2 Land Board meetings Approved 32 freehold offers)
No. of land applications (registration, renewal, lease extensions) cleared	50 (2 DLB meetings held Leasehold and freehold offers approved 1 District Compensation rate set 1 District Compensation rate reviewed)	32 (Cleared 32 applications for grant of freehold)
Non Standard Outputs:	Applications received 2 DLB minutes produced quarterly one reports prepared	Received 60 applications Produced 2 minutes Prepared 1 quarterly report Prepared budget framework paper
<i>Allowances</i>		1,294
<i>Welfare and Entertainment</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,344</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	2 (PAC report discussed by the Council.)	0 (N/A)
No. of Auditor Generals queries reviewed per LG	1 (1 internal Auditor Reports Reviewed.)	1 (1 query reviewed 1 report prepared)
Non Standard Outputs:	2 PAC meetings held to review reports from the Internal Auditor and special audit reports Reports and minutes of planning meetings produced	PAC meetings held to review reports from the Internal Auditor and minutes of planning meetings produced
<i>Allowances</i>		8,644
<i>Welfare and Entertainment</i>		32
<i>Printing, Stationery, Photocopying and Binding</i>		378
<i>Telecommunications</i>		47
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	9,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>9,521</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 501** Adjumani District**2013/14 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	one Monitoring undertaken and report produced and 3 DEC meeting held and reports produced	1 DEC monitoring done Held 3 DEC meetings Produced 3 DEC minutes Official travels made, Vehicle serviced and repaired, travel inland for the office of District chairperson, and Books, Periodicals and Newspapers procured.
<i>Books, Periodicals and Newspapers</i>		931
<i>Telecommunications</i>		300
<i>Travel Inland</i>		5,435
<i>Fuel, Lubricants and Oils</i>		2,006
<i>Maintenance - Vehicles</i>		3,943
<i>Wage Rec't:</i>	31,590	0
<i>Non Wage Rec't:</i>	10,710	12,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,300</b>	<b>12,615</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	265 (265 participants trained)	0 (N/A)
Non Standard Outputs:	District, Sub County, Primary Schools and Health Centre land surveyed and titled Cartographic equipment, tools and tables procured	The contract for supply of accessories for GPS equipment awarded. Initiated the process for procuring cartographic equipment.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,965	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,965</b>	<b>0</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	Hold 2 committee meetings and minutes produced (finance, Social services and works committees)	Held 2 Finance, Social Services and Production and Natural resources committee meetings.
<i>Allowances</i>		4,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,145	4,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,145</b>	<b>4,490</b>

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Component 2_Enhancing Partnership between AR,AAS: Technical papers and one Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed; Implementation plan developed to guide T	Component 2_Enhancing Partnership between AR,AAS: i. Selected Enterprises for 10 LLG TDS, approved by DARST ii. Attended regional DARST and Cassava MSIP meetings in Abi Component _Strengthening of National AAS:i. TOR developed for FID , ii. DFF approv	
<i>General Staff Salaries</i>			51,259
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			1,760
<i>Bank Charges and other Bank related costs</i>			161
<i>Maintenance - Vehicles</i>			1,321
<i>Wage Rec't:</i>	51,259		51,259
<i>Non Wage Rec't:</i>	57,313		1,760
<i>Domestic Dev't:</i>	27,512		1,482
<i>Donor Dev't:</i>			
<b>Total</b>	<b>136,083</b>		<b>54,500</b>

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

No. of farmers accessing advisory services	7500 (farmer groups in all 10 LLGs)	1410 (Farmers received Advisory Service in All 10 LLGs)
No. of farmer advisory demonstration workshops	125 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	35 (Farmer Technology Demonstration sites set in all 10 LLGs)
No. of farmers receiving Agriculture inputs	4725 (Farmers receiving agricultural inputs in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	0 (No Procurement of Technology effected in Quarter 1)
No. of functional Sub County Farmer Forums	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council.Farmers for a functionalised)	10 (Selected 1,410 farmer groups with total membership of 23,691 members and formed the VPC,PCPC, and Sub-country Farmer For a Executives in all 10 LLGs.Members trained and functional , LLG Farmer for a executives, PCPC,VPCs held meetings to approve LLG AWP & Budget Fy 2013/14 and discussed Qtr 4 Physical progress report , farmers mobilisations and sensitisations.)

**Vote: 501** Adjumani District**2013/14 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**

Non Standard Outputs:	12 Agric. Advisory services Providers contracted , 1500 farmers trained in their farmer groups, 810 hand hoes procured and distributed; 32acres of land opened ; 3.25 tonnes of Rice; 668.75bags of Cassava stalk; 3.675 tonnes of Beans seeds and 6 tonne	Approved Annual Work plan and Budget for all 10 LLGs, 12 Agric. Advisory services Providers contract and 6 SNC Contract maintained, 120 Advisory follow -ups visits made by AASPS and SNCs 141 farmer groups trained, participatory monitoring by all Satkehold
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<i>Transfers to other gov't units(capital)</i>		260,331
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	195,757	260,331
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>195,757</b>	<b>260,331</b>

**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, 1 NAADS Technical Audit report, 1 Farmers days held, 1 Production unit renovated, 1 Agriculture m	Output technically not achieved because outputs not funded in the Quarter.However, salary paid for staff in the Department.
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<i>General Staff Salaries</i>		24,000
<i>Wage Rec't:</i>	31,704	24,000
<i>Non Wage Rec't:</i>	5,242	0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,946</b>	<b>24,000</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 minutes of Sector planning meeting, 3 field activity supervision reports, 1 Monitoring and evaluation reports,1 Quarterly Progress reports, 1 service delivery standard developed, Quality assurance undertaken for all Agriculture supplies, 1 trainings f	Technically, not achieved since outputs met not funded in Quarter
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,336	0
<i>Domestic Dev't:</i>	9,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,836</b>	<b>0</b>

**Vote: 501** Adjumani District**2013/14 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: Livestock Health and Marketing**

No of livestock by types using dips constructed	375 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi and Ciforo LLGs)	0 (Technically, not achieved inspite of physical output met. No funding in Quarter.)
No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 325 cattle,3346 shoats and 444 pigs)	0 (Technically, not achieved due to no funding in Quarter)
No. of livestock vaccinated	22500 (District wide vaccination against 7500 cattle for CBPP,BQ and FMD,and 2500 dogs against rabies and 12500 Chicken against NCD,IB)	0 (Technically, not achieved due to no funding in Quarter)
Non Standard Outputs:	3 Planning and review meetings report, 3 Activity (monthly )report, 3 Supervision and monitoring reports, 1 Service Evaluation report, 2 District- based specific livestock farmers groups formed, 1 reports on livestock disease status disseminated, Tre	Technically, not achieved due to no funding in Quarter
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,911	0
<i>Domestic Dev't:</i>	24,772	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,683</b>	<b>0</b>

**Output: Fisheries regulation**

Quantity of fish harvested	10000 (Collect,analyse and produce volume of fresh fish catch data from the natural water sources and Aquaculture)	0 (Data not compiled)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 minutes of planning and review meetings, 3( monthly) activity reports, one Supervision and Monitoring reports,1 Service Evaluation report, 1 Baseline data updated and disseminated, Advisory service to 250 fisherfolks , one Policy Technical Guidance an	3 minutes of planning and review meetings, one Supervision and Monitoring reports, 3 local Policy enforcement report, maintenance and operations,
<i>Workshops and Seminars</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Maintenance - Vehicles</i>		700
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,161	2,975
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,661</b>	<b>2,975</b>

**Output: Tsetse vector control and commercial insects farm promotion**



**Vote: 501** Adjumani District**2013/14 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)
<b>4. Production and Marketing</b>		
No. of tsetse traps deployed and maintained	50 (Deploy and maintain the tse tse traps in District)	0 (Not Achieved)
Non Standard Outputs:	3 minutes of Sector planning and review meetings, 3(monthly) activity reports, one (Quarterly Supervision and Monitoring reports, 1 Service Evaluation report, one District Honey Producers Association formed and registered and developed, 300 farmers re	Conducted 3 Sector planning/ Review meetings, 3 ( Monthly activity reports, 1 ( Quarterly ) Supervision report, mobilised 200 farmers for training on Apiary Value Chain. Vehicle maintained.
<i>Maintenance - Vehicles</i>		1,293
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,911	1,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,911</b>	<b>1,293</b>

**3. Capital Purchases****Output: PRDP-Market Construction**

No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	0 (Undertake Project site land documentations and leasing and Contracting)	0 (N/A)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,262	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,262</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Released budget must not be just half of the annual budget , but as dictated by planned output for the quarter.

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

Non Standard Outputs:	1Quarterly reports produced 1 DHMT Minutes produced 1Reports on Environmental activities produced 90% DPT3 coverage attained 1 Radio talk shows on health promotion conducted Health Education outreaches supported. 70% TB detection rate achieved 1	3 monthly reports submitted to MoH Quarterly report & form B for fourth submitted 100% epidemiological report submitted 1Quarterly supervision report produced 1 DHMT Minutes produced 90% DPT3 coverage Office cleaning items & stationary purchase
<i>General Staff Salaries</i>		674,699

**Vote: 501** Adjumani District**2013/14 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)
<b>5. Health</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		13,030
Allowances		3,558
Workshops and Seminars		2,890
Staff Training		7,817
Books, Periodicals and Newspapers		11
Computer Supplies and IT Services		300
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		64
Bank Charges and other Bank related costs		884
Telecommunications		100
General Supply of Goods and Services		150
Travel Inland		8,747
Fuel, Lubricants and Oils		9,350
Maintenance - Vehicles		5,255
Maintenance Other		210
Wage Rec't:	840,381	674,699
Non Wage Rec't:	20,996	19,921
Domestic Dev't:		
Donor Dev't:	239,624	32,644
<b>Total</b>	<b>1,101,001</b>	<b>727,264</b>

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

No. and proportion of deliveries in the District/General hospitals	<b>375 (Examination,delivery,treatment,care and discharges conducted)</b>	<b>418 (ADJUMANI HOSPITAL)</b>
Number of total outpatients that visited the District/ General Hospital(s).	<b>15000 (Consultation and treatment done)</b>	<b>28291 (ADJUMANI HOSPITAL)</b>
%age of approved posts filled with trained health workers	<b>24 (Approved posts filled and service delivery improved)</b>	<b>64 (ADJUMANI HOSPITAL)</b>
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>500 (Consultation,Treatment Care and discharges done)</b>	<b>2608 (ADJUMANI HOSPITAL)</b>
Non Standard Outputs:	na	N/A
LG Conditional grants(current)		26,833
Wage Rec't:		0
Non Wage Rec't:	34,394	26,833
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>34,394</b>	<b>26,833</b>

**Vote: 501** Adjumani District**2013/14 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****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (Children immunized at outreach and static sites)	543 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Examination, Delivery, Treatment, Care and discharges conducted)	293 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)
Number of outpatients that visited the NGO Basic health facilities	20000 (Deliveries in health facilities conducted Carry out Support supervision, Outreach programmes, Provide Antenatal services to expecting mothers. routine service to outpatients Provided)	33882 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)
Number of inpatients that visited the NGO Basic health facilities	875 (Consultation, Treatment, Care and Discharges done)	1374 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, ROBIDIRE & MARYLAND)
Non Standard Outputs:	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses	N/A
<i>Transfers to other gov't units(current)</i>		26,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,364	26,491
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,364</b>	<b>26,491</b>

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

%age of approved posts filled with qualified health workers	13 (Service delivery improved)	64 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)
Number of trained health workers in health centers	14 (CME, improved service delivery)	141 ( Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)

**Vote: 501** Adjumani District**2013/14 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)
<b>5. Health</b>		
No. of trained health related training sessions held.	5 (Health related training done)	1 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olie, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)
Number of outpatients that visited the Govt. health facilities.	37500 (consultation and treatment done)	51046 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olie, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Examination, delivery, treatment care and discharges conducted)	418 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olie, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (VHT Trained)	0 (N/A)
No. of children immunized with Pentavalent vaccine	1000 (routine immunisation)	701 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olie, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)
Number of inpatients that visited the Govt. health facilities.	1250 (Consultation, Treatment, care and discharges done)	1947 (Dzaipi, Ofua, Pakele, Openzinzi, Ciforo, Pachara, Arinyapi, Hus.)
Non Standard Outputs:	na	N/A
<i>Transfers to other gov't units (current)</i>		115,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,858	115,369
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>137,858</b>	<b>115,369</b>

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

Non Standard Outputs:

procurement process finalised for Fence at Adjumani Hospital staff quarters and renovation of medicines stores into staff house

Medicine stores completed  
6% WHT for complet & renovation of old maternity into staff house at Adjumani Hospital completed  
1 Monitoring and supervision done*Non-Residential Buildings*

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**Vote: 501** Adjumani District**2013/14 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,126	128
Donor Dev't:		0
<b>Total</b>	<b>40,126</b>	<b>128</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: Procurement process for procurement of 3 tricycle ambulance for rural referral Not procured

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,750	0
Donor Dev't:		0
<b>Total</b>	<b>4,750</b>	<b>0</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed 0 (procurement process for Construction of staff quarter at Aliwara HCII) 0 (CONTRACT AWARDED)

No of staff houses rehabilitated 0 (na) 0 (NOT PLANNED)

Non Standard Outputs: na N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,250	0
Donor Dev't:		0
<b>Total</b>	<b>16,250</b>	<b>0</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed 1 (Completion of staffhouse at Bira HCII, Refurbishment of former TB ward to staffhouse at Adjumani Hospital Quarter, Renovation of DHO's house at Adjumani Hospital Quarter, Retention Midlevel mgr's house, Retention VIP Latrine at Mungula HCIV, Retention VIP Latrine at ukusijoni HCIII, Retention VIP Latrine at Adjumani Hospital, Retention staffhouse at Mungula HCIV, Retention staffhouse construction in Pachara HCII, 6% WHT for construction of staffhouse at Ofua HCIII, 6% WHT for construction of staffhouse in Arinyapi HCII, Completion of the refurbishment of former maternity ward to staffhouse & Completion of the construction of staffhouse at Elegu HCII) 4 (Completion of staffhouse at Bira HCII, Retention VIP Latrine at Mungula HCIV AND Adjumani Hospital, Retention staffhouse at Mungula HCIV, Retention staffhouse construction in Pachara HCII, 6% WHT for construction of staffhouse at Ofua HCIII, 6% WHT for construction of staffhouse in Arinyapi HCII, Completion of the refurbishment of former maternity ward to staffhouse & Completion of the construction of staffhouse at Elegu HCII)

No of staff houses rehabilitated 0 (na) 0 (N/A)

Non Standard Outputs: na N/A

**Vote: 501** Adjumani District**2013/14 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)
<b>5. Health</b>		
<i>Non-Residential Buildings</i>		282
<i>Residential Buildings</i>		13,423
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,214	13,705
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,214</b>	<b>13,705</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (procurement process for Rehabilitation of OPD Block at Kureku HCII and Retention for construction of OPD Block at Magburu HCII)	0 (NOT DONE)
No of OPD and other wards constructed	0 (na)	0 (N/A)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,835	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,835</b>	<b>0</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	0 (procurement process for equipments for Pachara , Arinyapi H/C II& Bira)	0 (Pachara , Arinyapi H/C II& Bira)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,000</b>	<b>0</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>		
Value of medical equipment procured	7 (Lightening arrestors for all H/C II, III & IV)	0 (ALL H/C II,III &IV)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,500	0

**Vote: 501** Adjumani District**2013/14 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**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

N/A

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

No. of qualified primary teachers	672 (Regular update of staff list in 66 Government aided primary schools in the district. One community school)	672 (Regular update of staff list in 66 Government aided primary schools in the district. One community school)
No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)	663 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)
Non Standard Outputs:	100% attendance	78% attendance.
<i>General Staff Salaries</i>		723,769
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9,432
<i>Allowances</i>		136,025
<i>Computer Supplies and IT Services</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>Fuel, Lubricants and Oils</i>		4,288
<i>Wage Rec't:</i>	706,276	723,769
<i>Non Wage Rec't:</i>	164,937	135,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,323	15,429
<b>Total</b>	<b>898,536</b>	<b>874,913</b>

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

No. of Students passing in grade one	0 (na)	0 (na)
No. of student drop-outs	25 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)	80 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)
No. of pupils enrolled in UPE	35800 (66 Government Aided Primary Schools in the District. One community school)	35859 (66 Government Aided Primary Schools in the District. One community school)
No. of pupils sitting PLE	0 (NA)	0 (na)

**Vote: 501** Adjumani District

**2013/14 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:	Timely submission of quarterly reports and accountability	Quarterly Reports timely submitted
<i>LG Conditional grants(current)</i>		78,271
<i>Transfers to other gov't units(current)</i>		78,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,703	78,271
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>58,703</b>	<b>78,271</b>

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	Retention and refund to management sum of 70,000,000 re-allocated to Education department in FY 2012/2013	Retention and refund to management sum of 141,000,000 re-allocated to Education department in FY 2012/2013
<i>Non-Residential Buildings</i>		73,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,516	73,740
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,516</b>	<b>73,740</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (NA)	0 (na)
No. of classrooms constructed in UPE	0 (procurement process for Classroom block construction in Magara Primary School)	4 (Classroom block construction in Magara Primary School in progress.)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,000</b>	<b>0</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	4 (mungula primary school)	0 (na)
No. of classrooms constructed in UPE	0 (No plan)	0 (N/A)
Non Standard Outputs:	N/A	N/A



**Vote: 501** Adjumani District**2013/14 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,909	0
Donor Dev't:		0
<b>Total</b>	<b>10,909</b>	<b>0</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (No plan)	0 (na)
No. of latrine stances constructed	0 (Procurement Process is taking place)	0 (N/A)
Non Standard Outputs:	Documentation on the procurement process	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,765	0
Donor Dev't:		0
<b>Total</b>	<b>1,765</b>	<b>0</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (Procurement process is taking place)	23 ( completion of VIP stances at Magara, Okawa, Rende, Okangali, Biyaya, Pakele Army Primary Schools accomplished)
No. of latrine stances rehabilitated	0 (N/A)	0 (na)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,502	0
Donor Dev't:		0
<b>Total</b>	<b>19,502</b>	<b>0</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (na)
No. of teacher houses constructed	0 (Procurement Process and documentation)	4 (Completion of two semi detached Staff houses with kitchen and two stances latrines in Yoro ,and Magara Primary Schools accomplished.)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,328	0

**Vote: 501** Adjumani District**2013/14 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)
<b>6. Education</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,328</b>	<b>0</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	<b>0 (Procurement documentation process)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,250</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	<b>0 (N/A)</b>	<b>0 (NA)</b>
No. of students passing O level	<b>150 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS)</b>	<b>0 (N/A)</b>
No. of teaching and non teaching staff paid	<b>92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)</b>	<b>92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)</b>
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		167,290
<i>Wage Rec't:</i>	178,094	167,290
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>178,094</b>	<b>167,290</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	<b>2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)</b>	<b>2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)</b>
Non Standard Outputs:	<b>Transfer to USE capitation grant</b>	<b>Transfer to USE capitation grant</b>
<i>Conditional transfers to Secondary Schools</i>		104,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,069	104,290
<i>Domestic Dev't:</i>	0	0

**Vote: 501** Adjumani District

**2013/14 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**

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>78,069</b>	<b>104,290</b>

**Function: Education & Sports Management and Inspection**

**1. Higher LG Services**

**Output: Education Management Services**

Non Standard Outputs:	<b>Reports, Minutes of sector planning meetings and Coordination.</b>	<b>Reports, Minutes of sector planning meetings and Coordination. Salary paid to 5 staff in the unit</b>
<i>General Staff Salaries</i>		12,527
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		399
<i>Bank Charges and other Bank related costs</i>		642
<i>Travel Inland</i>		2,196
<i>Fuel, Lubricants and Oils</i>		2,449
<i>Wage Rec't:</i>	12,527	12,527
<i>Non Wage Rec't:</i>	9,366	6,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>21,893</b>	<b>18,543</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	<b>80 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)</b>	<b>80 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)</b>
No. of secondary schools inspected in quarter	<b>12 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)</b>	<b>15 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)</b>
No. of inspection reports provided to Council	<b>1 (N/A)</b>	<b>0 (NA)</b>
No. of tertiary institutions inspected in quarter	<b>0 (N/A)</b>	<b>0 (na)</b>
Non Standard Outputs:	<b>Regulation schools inspection and reporting</b>	<b>Regulation schools inspection and reporting</b>
<i>Printing, Stationery, Photocopying and Binding</i>		784
<i>Travel Inland</i>		1,176
<i>Fuel, Lubricants and Oils</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,919	3,919
<i>Domestic Dev't:</i>	3,580	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,499</b>	<b>3,919</b>

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Non Standard Outputs:	District and National levels	undertook part in events at District and National levels
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,500</b>

**Additional information required by the sector on quarterly Performance**

n/a

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

Non Standard Outputs:	Salaries paid to staff 2 travels to URF 1 planning meeting 1 training attended 1 quarterly report prepared 1 Solar power installed	Salaries paid 1 travel to URF Planning meeting held
<i>General Staff Salaries</i>		14,625
<i>Wage Rec't:</i>	14,625	14,625
<i>Non Wage Rec't:</i>	7,929	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,554</b>	<b>14,625</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Road equipment maintained Road inventory conducted Community sensitized about road maintenance	na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>0</b>

**Vote: 501** Adjumani District**2013/14 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***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Nil)	0 (na)
Non Standard Outputs:	Nil	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,286	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>21,286</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (start of procurement process)	0 (na)
Length in Km of Urban unpaved roads periodically maintained	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,355	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>34,355</b>	<b>0</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (na)	0 (na)
Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road maintained)	0 (na)
Length in Km of District roads routinely maintained	0 (start of procurement)	0 (na)
Non Standard Outputs:	Grader, Roller, Traxcavator and dump trucks maintained	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,818	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>97,818</b>	<b>0</b>

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

**Vote: 501** Adjumani District**2013/14 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)
<b>7a. Roads and Engineering</b>		
Length in Km. of rural roads rehabilitated	5 (Mungula Junction - Zoka section)	5 (Mungula Junction - Zoka section completed)
Length in Km. of rural roads constructed	0 (na)	0 (na)
Non Standard Outputs:	Esia-Atura Road	Culvert installation on Esia-Atura Road completed
<i>Roads and Bridges</i>		96,565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,422	96,565
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>79,422</b>	<b>96,565</b>
<b>Output: PRDP-Bridge Construction</b>		
No. of Bridges Constructed	0 (na)	0 (na)
Non Standard Outputs:	Leiya, Miingwe, Opi & Odraji vented drifts	Vented drifts of Leiya, Miingwe, Odraji and Opi completed
<i>Roads and Bridges</i>		87,256
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,361	87,256
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,361</b>	<b>87,256</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	-Salaries paid to staff (district level) -General Office operations performed -Bank charges paid	Salaries paid General Office Operations Bank charges
<i>General Staff Salaries</i>		4,733
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	4,733	4,733
<i>Non Wage Rec't:</i>	3,176	0
<i>Domestic Dev't:</i>	6,257	2,400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,166</b>	<b>7,133</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water	5 (Water sources tested for quality)	0 (na)

**Vote: 501** Adjumani District**2013/14 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**

quality

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Information about releases, and activities displayed at the Water Office)	0 (na)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination meetings held at the district headquarters)	0 (na)
No. of water points tested for quality	0 (na)	0 (na)
No. of supervision visits during and after construction	6 (-Supervision of Water activities done -Monitoring of Water activities done)	0 (na)
Non Standard Outputs:	3 monthly meetings and 1 quarterly meeting held	na

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

0	6,202	0
	6,202	0

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

No. of public sanitation sites rehabilitated	0 (na)	0 (na)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (At least one per subcounty)	0 (na)
% of rural water point sources functional (Shallow Wells )	10 (All subcounties)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)
No. of water points rehabilitated	0 (-na)	0 (na)
Non Standard Outputs:	2 water committes supported	na

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

500	750	0
1,250		0

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	3 (Training o water user committees in all subcounties)	0 (na)
No. of water user committees formed.	3 (Formation of WSSC in All subcounties)	0 (na)

**Vote: 501** Adjumani District**2013/14 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)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	2 (Advocacy meeting Community sensitization Sanitation survey)
No. of water and Sanitation promotional events undertaken	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,575	3,900
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,575</b>	<b>3,900</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	-Identification of model villages done -1 radio talkshow conducted -1 baseline survey done	na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	GPS and mapping software plus training at the District Water Office	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,250</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		



**Vote: 501** Adjumani District**2013/14 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)
<b>7b. Water</b>		
No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	0 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojo -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ayiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)	0 (na)
Non Standard Outputs:	UNHCR supported activities conducted	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,014	0
<i>Donor Dev't:</i>	12,868	0
<b>Total</b>	<b>89,882</b>	<b>0</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (na)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	0 (-)	0 (na)
Non Standard Outputs:	-	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,752	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,752</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (procurement starts for Extension of piped water in Dzaipi RGC)	0 (na)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,250</b>	<b>0</b>

**Vote: 501** Adjumani District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 community extension support done 166.75litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. Assorted office stationery procured	3 community extension support done 166.75litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. Assorted office stationery procured
Bank Charges and other Bank related costs		168
Travel Inland		400
Fuel, Lubricants and Oils		999
Wage Rec't:	459	
Non Wage Rec't:	1,783	1,567
Domestic Dev't:		
Donor Dev't:	0	0
<b>Total</b>	<b>2,241</b>	<b>1,567</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (na)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	1 (Dzaipi, Pachara)	0 (n/a)
Non Standard Outputs:	1 acre planted	n/a
Wage Rec't:	0	
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

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

No. of community members trained (Men and Women) in forestry management	6 (trained community members in forestry management in Ofua and Itirikwa.)	0 (n/a)
No. of Agro forestry Demonstrations	1 (Design and layout 5 demos for fruits and pure plantation at District and 4 sub-county HQs)	0 (n/a)
Non Standard Outputs:	1 demonstration established	n/a

*Wage Rec't:*

**Vote: 501** Adjumani District**2013/14 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)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	686	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>686</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	2 ( Pakele, Itirikwa, Ukusijoni, Pacara, Dzaipi, Ciforo S/C)	0 (n/a)
Non Standard Outputs:	one field monitoring visits, Assorted office stationery procured staffs paid salary	one field monitoring visits, staffs paid salary
<i>General Staff Salaries</i>		3,306
<i>Wage Rec't:</i>	3,306	3,306
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,681</b>	<b>3,306</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	1 (4 wetlands demarcated and restored)	0 (0)
No. of Wetland Action Plans and regulations developed	0 (na)	0 (n/a)
Non Standard Outputs:	na	n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	35 ( local leaders and farmer groups on environmental mgt)	0 (n/a)
Non Standard Outputs:	12 staff paid allowances Weekly extension support provided one radio talk shows conducted 3 inland travels undertaken 3airtime/internet service provided. 125 energy cook stoves and 3 institutional stoves constructed. 10ha of orchard planted. 1 CEAPs re	12 staff paid allowances Weekly extension support provided one radio talk shows conducted 3 inland travels undertaken 3airtime/internet service provided. 10ha of orchard planted. 1 CEAPs reviewed. Assorted office stationery procured. 2 motorcycles ser
<i>Allowances</i>		1,950
<i>Workshops and Seminars</i>		3,206
<i>Printing, Stationery, Photocopying and Binding</i>		400

**Vote: 501** Adjumani District**2013/14 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)
<b>8. Natural Resources</b>		
<i>Telecommunications</i>		560
<i>Medical and Agricultural supplies</i>		858
<i>General Supply of Goods and Services</i>		1,483
<i>Travel Inland</i>		400
<i>Maintenance - Vehicles</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,613	9,162
<b>Total</b>	<b>9,613</b>	<b>9,162</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	300 (5 trainings organized at all levels)	300 (5 trainings organized at all levels)
Non Standard Outputs:	50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.	50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.
<i>Allowances</i>		859
<i>Workshops and Seminars</i>		6,720
<i>Consultancy Services- Short-term</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,773	12,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,773</b>	<b>12,579</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0 (na)	0 (n/a)
Non Standard Outputs:	1 staff paid	1 staff paid
<i>General Staff Salaries</i>		3,443
<i>Wage Rec't:</i>	3,443	3,443
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>3,443</b>	<b>3,443</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (na)	0 (n/a)

**Vote: 501** Adjumani District**2013/14 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	50 leasehold and freehold offers prepared 1 supervision 3 District Physical Planning Committee meetings	32 freehold offers prepared 1 District Physical Planning Committee meetings. 2 Staff salary paid.
<i>General Staff Salaries</i>		6,222
<i>Wage Rec't:</i>	6,222	6,222
<i>Non Wage Rec't:</i>	2,561	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,783</b>	<b>6,222</b>

**Additional information required by the sector on quarterly Performance**

n/a

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

Non Standard Outputs:	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 mont	1 external workshop/seminar on sector programmes attended. Staff paid salary in the department. vehicle maintained. Fuel for operations
<i>General Staff Salaries</i>		18,722
<i>Bank Charges and other Bank related costs</i>		149
<i>Travel Inland</i>		290
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>	18,722	18,722
<i>Non Wage Rec't:</i>	4,567	1,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,289</b>	<b>20,561</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (4 children resettled in children's institution, parents or relatives)	0 (Activity not done)
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**Vote: 501** Adjumani District

**2013/14 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:	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child abuse cases Presentencing reports prepared on 3 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 15 families an	Activity not done
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 quarterly meetings by Disability Grant Committee meetings 1 supervision and follow up visits conducted on funded PWD groups Assorted stationary provided to support operations of the grant management committee	Activity not done
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,838	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,838</b>	<b>0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (Community development workers in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	0 (Activity not done)
Non Standard Outputs:	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 1 quarterly supervision of community projects conducted to ensure proper project management	Activity not done

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,410	0
<i>Domestic Dev't:</i>	36,829	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,239</b>	<b>0</b>

**Output: Adult Learning**

**Vote: 501** Adjumani District**2013/14 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)
<b>9. Community Based Services</b>		
No. FAL Learners Trained	600 (600 learners from the original sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC enrolled in FAL programme)	0 (Activity not done)
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided 1 quarterly FAL stakeholders review meetings conduc	Activity not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,591	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,591</b>	<b>0</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 mentoring visits conducted to 10 LLGs to on gender related issues in plans	Activity not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	10 (Youth councils in 10 sub counties of ofua, pakele, adropi, ciforo, ukusijoni, pacara, itirikwa, dzaipi, arinyapi and ATC supported to implement their activities supported)	5 (Activity not done)
Non Standard Outputs:	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 1 quarterly review meetings c	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 1 quarterly review meetings c
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,310</b>	<b>100</b>

**Vote: 501** Adjumani District**2013/14 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: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	37 (37 wheel chairs secured form well wishers for PWDs in Adjumani district 1 Tricycle procured for Disability council chairperson)	0 (Review meeting on procurement of wheel chairs and external workshop attended)
Non Standard Outputs:	Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings for disability council conducted PWD leaders facilitated for ex	Activity not done
<i>Welfare and Entertainment</i>		175
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	905	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>905</b>	<b>475</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for	Activity not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>675</b>	<b>0</b>

**Output: Work based inspections**

Non Standard Outputs:	1 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 1 quarterly inspection of work places for labour complianc	Activity not done
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*Wage Rec't:*



**Vote: 501** Adjumani District**2013/14 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 Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: Representation on Women's Councils**

No. of women councils supported	10 (Women council in all the 10 LLGs in ofua, dzaipi, pakele, adropi, ciforo, arinyapi, ukusijoni, pacara, itirikwa, and ATC supported to implemnt their activities)	2 (Women council in all the 2 LLGs in ofua, dzaipi, supported to implemnt their activities.)
Non Standard Outputs:	1 quarterly review meetings conducted by women leaders on women council activities 1 quarterly monitoting and mobilisation visits conducted on women activities in the district Women leaders facilitated for external meetings and seminars Assorted statio	1 quarterly review meetings conducted by women leaders on women council activities Women leaders facilitated for external meetings and seminars Assorted stationary procured to support women council offices
Welfare and Entertainment		238
Travel Inland		220
Wage Rec't:		
Non Wage Rec't:	1,310	458
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,310</b>	<b>458</b>

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

Non Standard Outputs:	A minimum of three DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition quarterly. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the	Three 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 amade available. Welfare enenced in the u
General Staff Salaries		6,282
Computer Supplies and IT Services		130
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		982
Small Office Equipment		153
Bank Charges and other Bank related costs		187
Information and Communications Technology		1,000

**Vote: 501** Adjumani District**2013/14 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)
<b>10. Planning</b>		
<i>General Supply of Goods and Services</i>		5,375
<i>Travel Inland</i>		225
<i>Fuel, Lubricants and Oils</i>		3,340
<i>Maintenance - Civil</i>		600
<i>Maintenance - Vehicles</i>		1,760
<i>Wage Rec't:</i>	6,282	6,282
<i>Non Wage Rec't:</i>	10,656	8,697
<i>Domestic Dev't:</i>	5,375	5,375
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,313</b>	<b>20,354</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0 (Not the mandate of planning unit)	0 (Not the mandate of planning unit)
No of Minutes of TPC meetings	3 (DTPC meeting held monthly.)	3 (DTPC meeting held monthly for July, August and September 2013.)
No of qualified staff in the Unit	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)
Non Standard Outputs:	quarterly planning and reporting meetings held at the district headquarters. Sector plans and reports harmonised.	Report compiled for PRDP for first quarter and Budget final copy Compiled.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,143	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,143</b>	<b>200</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Routine data collected from all the subcounties	Routine data collected from all the subcounties did not take place in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Development Planning</b>		

**Vote: 501** Adjumani District**2013/14 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)
<b>10. Planning</b>		
Non Standard Outputs:	District plans harmonised and integrated. The DDP is reviewed. Community planning meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments.	Projects monitored and investment servicing cost implemented before investments.
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Travel Inland</i>		1,090
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	280
<i>Domestic Dev't:</i>	9,916	2,350
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,916</b>	<b>2,630</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	na	Activity not undertaken
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly report	Quarterly reports submitted to OPM and line ministries. M&E report discussion conducted.
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		6,555
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,455	9,455
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,455</b>	<b>9,455</b>

**Vote: 501** Adjumani District**2013/14 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****Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	One statutory reports produced and issued to the various stakeholders One consolidated Management letter. 3 departmental meetings held and minutes produced Location:- internal audit office Quarterly Procurement of office stationeries and computer u	One statutory reports produced and issued to the various stakeholders One consolidated Management letter. 3 departmental meetings held and minutes produced Location:- internal audit. Staff paid salary.Motorcycle repaired.
<i>General Staff Salaries</i>		4,747
<i>Printing, Stationery, Photocopying and Binding</i>		1,069
<i>Small Office Equipment</i>		100
<i>Information and Communications Technology</i>		135
<i>Travel Inland</i>		1,030
<i>Maintenance - Vehicles</i>		900
<i>Wage Rec't:</i>	4,747	4,747
<i>Non Wage Rec't:</i>	5,378	3,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,124</b>	<b>7,981</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/07/2013 (District headquarter)	26-07-2013 (District headquarter)
No. of Internal Department Audits	73 (11 Departments audited at the District H/Q. 9 Sub counties audited. 2 Secondary schools audited 20 Primary schools audited 15 Project inspections carried out. 16 health units audited)	64 (10 Departments audited at the District H/Q. 9 Sub counties audited. 10 Primary schools audited 15 Project inspections carried out. 20 health units audited)
Non Standard Outputs:	Special audits carried out wherever the need arises. Verification of supplies of drugs to The District hospital store and DHO stores ,District central store and sub county stores	Verification of supplies of drugs at the District hospital store and DHO stores ,District central store and sub county stores
<i>Printing, Stationery, Photocopying and Binding</i>		324
<i>Telecommunications</i>		330
<i>Travel Inland</i>		1,420

**Vote: 501** Adjumani District**2013/14 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)
<b>11. Internal Audit</b>		
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,119	3,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,119</b>	<b>3,124</b>

**Additional information required by the sector on quarterly Performance**

N/A

<i>Wage Rec't:</i>	2,010,108	1,803,601
<i>Non Wage Rec't:</i>	725,020	725,020
<i>Domestic Dev't:</i>	562,622	562,622
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,148,479</b>	<b>3,148,479</b>

# Vote: 501 Adjumani District

# 2013/14 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:	12 DTPC meetings held .payment of staff salaries and wages, Staff recruitedment including 2 more askaries, staff induction, cordination and supervision	3 DTPC meetings held, Staff salaries paid amounting to 57,305,500=, Coordination and supervision of operations done 14,600,000=. Contract staff salaries paid amounting to 3,780,000/=, 4 OPD blocks in Oolia HC II, Opeju HC II, Araa HC II, 8 Teachers houses	0	Failure to recruit staff due to inadequate wage bill provision.
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Expenditure

211101 General Staff Salaries	229,222	55,003	24.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,800	3,780	48.5%
211103 Allowances	7,672	585	7.6%
213001 Medical Expenses(To Employees)	2,000	65	3.3%
213002 Incapacity, death benefits and funeral expenses	8,000	300	3.8%
221001 Advertising and Public Relations	8,000	472	5.9%
221008 Computer Supplies and IT Services	6,000	465	7.8%
221009 Welfare and Entertainment	18,300	340	1.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,410	23.5%
221012 Small Office Equipment	1,200	254	21.2%
221014 Bank Charges and other Bank related costs	3,200	2,070	64.7%
221016 IFMS Recurrent Costs	30,000	15,000	50.0%
221017 Subscriptions	6,400	2,200	34.4%
222001 Telecommunications	3,000	600	20.0%
224002 General Supply of Goods and Services	1,500	656	43.7%
227001 Travel Inland	34,000	14,600	42.9%
227002 Travel Abroad	6,811	1,894	27.8%
227004 Fuel, Lubricants and Oils	7,000	2,816	40.2%
228002 Maintenance - Vehicles	8,000	1,172	14.7%
Wage Rec't:	229,222	Wage Rec't: 55,003	Wage Rec't: 24.0%
Non Wage Rec't:	209,383	Non Wage Rec't: 48,502	Non Wage Rec't: 23.2%
Domestic Dev't:	4,734,916	Domestic Dev't: 176	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,173,521</b>	<b>Total 103,682</b>	<b>Total 2.0%</b>

Output: Human Resource Management

**Vote: 501** Adjumani District

**2013/14 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**

Non Standard Outputs:	payment of staff salaries and wages, Staff recruited staff induction, 12 Consultation with Ministry, 12 Pay change Reports submitted, 09 Staff disciplined, 12 Support supervision made, Performance appraisal, No. of Trainings ,1 Induction training, 7 Staff welfare met, 12 Coordination, Communication, 12 Planning meetings conducted, 34 Staff career developed, no. of reports prepared, No. of deployment instructions issued.	3 Pay Change submissions made to Ministry of Public Service, Staff lists updated, Staff submissions prepared for DSC, 8 Staff disciplined	0	N/A
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*Expenditure*

227001 Travel Inland	<b>6,500</b>	2,425	37.3%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	676	11.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>38,230</b>	<i>Non Wage Rec't:</i> 3,101	<i>Non Wage Rec't:</i> 8.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,230</b>	<b>Total 3,101</b>	<b>Total 8.1%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (training committee meetings and minutes of meeting produced.)	Yes (1 Training Committee meeting held. 1 Set of Minutes produced.)	#Error	N/A
No. (and type) of capacity building sessions undertaken	12 (Training Institutions, District headquarter and Sub counties)	3 (Staff Induction conducted at 7,000,000=. Training on HRM at Sub Counties conducted. Coordination and reporting done 2,425,000=)	25.00	

**Vote: 501** Adjumani District

**2013/14 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**

Non Standard Outputs: 4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 12 planning minutes, 12 support supervision reports, 1 Mianstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning).4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 4 planning minutes, 8 support supervision reports, 1 Mainstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning.

1 Induction report, 1 Training report.

*Expenditure*

221003 Staff Training	<b>83,941</b>	15,214	18.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>83,941</b>	<i>Domestic Dev't:</i> 15,214	<i>Domestic Dev't:</i> 18.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>83,941</b>	<b>Total 15,214</b>	<b>Total 18.1%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.)	10 (Government projects monitored in the sub counties of Arinyapi, Pachara, Ofua, Pakelle, Ukusijoni, Adropi, Dzaipi, Itirikwa and Ciforo. Attendance to duty at opening of Term II in schools monitored in all sub counties 1,040,000=)	15.38	N/A
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Non Standard Outputs: na N/A

*Expenditure*

227001 Travel Inland	<b>5,000</b>	1,040	20.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 1,040	<i>Non Wage Rec't:</i> 20.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 1,040</b>	<b>Total 20.8%</b>

**Output: Records Management**

0 N/A



**Vote: 501** Adjumani District

**2013/14 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**

Non Standard Outputs: 900 Filling, 12 File audit  
60 File census, 4500 Mail registration, 400 Mail postage  
3000 Photocopying, 150 Message sending, 1200 Storage of files, 8 Record supervision, 2800 Receipt and delivery of 2500 mails, 12 Maintenance of Data bank  
24 Communication, Routine Coordination

Personnel Records updated and files maintained. Mail registered and dispatched 150,000=, File census conducted 964,500=

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	965	64.3%
222001 Telecommunications	<b>480</b>	150	31.3%
227001 Travel Inland	<b>3,000</b>	1,050	35.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	160	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	2,325	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>2,325</b>	<b>25.8%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Pachara subcounty headquarters Completed and Arinyapi Subcounty headquarters Constructed.)	0 (N/A)	.00	No expenditure has been made in the first quarter from this fund.
No. of solar panels purchased and installed	0 (not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>95,779</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>95,779</b>	<b>0</b>	<b>0.0%</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (not planned)	0 (N/A)	0	No expenditure has been done from this fund.
No. of solar panels purchased and installed	0 (not planned)	0 (N/A)	0	

**Vote: 501** Adjumani District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	1 (Completion of Extension of council Hall.)	0 (N/A)	.00	
Non Standard Outputs:	not planned	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>198,211</b>	<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%
<b>Total</b>	<b>198,211</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	8 (Motorcycles procured for Subcounty and district departments)	0 (N/A)	.00	No expenditure has been made from this fund in the first quarter.
No. of vehicles purchased	1 (Vehicle procured for the District Council.)	0 (N/A)	.00	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>148,000</b>	<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%
<b>Total</b>	<b>148,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	25/07/2013 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)	20/10/2013 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)	#Error	1, Under staffing; CFO, SFO and Accountant not in place 2, Transport for supervision, mobilization and coordination 3, IFMS bug
Non Standard Outputs:	N/A	N/A		

**Vote: 501** Adjumani District**2013/14 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***Expenditure*

221010 Special Meals and Drinks	2,033	808	39.7%	
221011 Printing, Stationery, Photocopying and Binding	2,650	1,003	37.8%	
222001 Telecommunications	1,800	225	12.5%	
227001 Travel Inland	4,089	2,016	49.3%	
227004 Fuel, Lubricants and Oils	4,518	1,322	29.3%	
228001 Maintenance - Civil	2,000	409	20.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 30,217	<i>Non Wage Rec't:</i> 5,782	<i>Non Wage Rec't:</i>	19.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 30,217</b>	<b>Total 5,782</b>	<b>Total</b>	<b>19.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	12 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	3 (Collected local service tax at both District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	25.00	1-Low rate of returns from LLGs
Value of Other Local Revenue Collections	()	112894997 (Revenue from: Markets, hire of plants, sale of assets, sales of bid documents, Forest products, produce tax, etc)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	8,474	690	8.1%	
227004 Fuel, Lubricants and Oils	5,771	280	4.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 20,145	<i>Non Wage Rec't:</i> 970	<i>Non Wage Rec't:</i>	4.8%
	<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%
	<b>Total 20,145</b>	<b>Total 970</b>	<b>Total</b>	<b>4.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Approval of the draft Budget and Annual work plan.)	05/08/2013 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/06/2013 (District Headquarters, Sub Counties,)	05/08/2013 (Annual workplan and budget approved at District Headquarters.)	#Error	

# Vote: 501 Adjumani District

# 2013/14 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: not planned N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,600	552	21.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,098	552	5.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,098</b>	<b>552</b>	<b>5.5%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)	26/09/2013 (Submitted annual accounts FY2012/2013 to Auditor Generals regional office Arua from Finance Office Adjumani District Headquarters. Salaries paid to finance staff as required.)	#Error	N/A
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Non Standard Outputs: Auditor Generals regional office Arua and Finance Office Adjumani

*Expenditure*

211101 General Staff Salaries	91,827	23,348	25.4%	
221008 Computer Supplies and IT Services	4,500	225	5.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	6,935	86.7%	
221012 Small Office Equipment	1,500	381	25.4%	
221014 Bank Charges and other Bank related costs	937	81	8.6%	
222001 Telecommunications	600	300	50.0%	
227001 Travel Inland	6,229	1,874	30.1%	
227004 Fuel, Lubricants and Oils	5,000	1,157	23.1%	
Wage Rec't:	91,827	23,348	25.4%	
Non Wage Rec't:	39,506	10,953	27.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>131,333</b>	<b>34,301</b>	<b>26.1%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 501 Adjumani District

# 2013/14 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

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	Produce 8 sets of minutes. Pass 6 ordinances, fuel procured, computer and assessories procured, stationary procured, production of minutes and reports	Held 1 Council meeting Produced 1 minute 1 study tour undertaken in Soroti District, staff salary paid and allowances paid for council sitting.	0	Inadequate funding for committee activities due to the low local revenue base.
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*Expenditure*

211101 General Staff Salaries	8,907	2,227	25.0%
211103 Allowances	99,100	26,773	27.0%
221008 Computer Supplies and IT Services	2,680	650	24.3%
221009 Welfare and Entertainment	5,384	1,710	31.8%
221011 Printing, Stationery, Photocopying and Binding	3,200	799	25.0%
221012 Small Office Equipment	800	200	25.0%
221014 Bank Charges and other Bank related costs	1,200	335	27.9%
222001 Telecommunications	600	150	25.0%
227001 Travel Inland	17,841	11,078	62.1%
227004 Fuel, Lubricants and Oils	1,440	360	25.0%
Wage Rec't:	8,907	2,227	25.0%
Non Wage Rec't:	133,365	42,055	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>142,272</b>	<b>44,282</b>	<b>31.1%</b>

**Output: LG procurement management services**

Non Standard Outputs:	24 contracts Committee meetings held and 24 minutes produced, 96 Evaluation Committee reports produced, produce 4 quarterly procurement reports, district procurement plan consolidated, Bid documents produced, Advertisements made, Official travels to PPDA and Solicitor General.	Held 2 Contracts Committee meetings Consolidated the District Procurement Plan 14 Evaluation Committee reports produced 1 quarterly report procued and submitted 1 advertisement made, Staff salary paid.	0	Inadequate funding for committee activities due to the low local revenue base.
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*Expenditure*

211101 General Staff Salaries	13,226	3,306	25.0%
211103 Allowances	11,567	1,893	16.4%

**Vote: 501** Adjumani District

**2013/14 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**

221011 Printing, Stationery, Photocopying and Binding	3,000	919	30.6%	
222001 Telecommunications	500	100	20.0%	
227001 Travel Inland	2,288	680	29.7%	
Wage Rec't:	13,226	Wage Rec't: 3,306	Wage Rec't: 25.0%	
Non Wage Rec't:	24,590	Non Wage Rec't: 3,592	Non Wage Rec't: 14.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>37,816</b>	<b>Total 6,899</b>	<b>Total 18.2%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	6 DSC Meetings held 1 validation of healthworkers Staff salaries paid Domestic arrears settled Stationary procured Fuel, oil and lubricants purchased Allowances paid Small office equipment procured	Held 1 DSC meeting, Staff salaries paid Stationary procured Fuel, oil and lubricants purchased, Allowances paid Small office equipment procured	0	Inadequate funding for committee activities due to the low local revenue base.
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*Expenditure*

211101 General Staff Salaries	16,373	4,093	25.0%	
211103 Allowances	15,236	8,909	58.5%	
221009 Welfare and Entertainment	2,340	585	25.0%	
221011 Printing, Stationery, Photocopying and Binding	3,167	792	25.0%	
227001 Travel Inland	2,280	410	18.0%	
227004 Fuel, Lubricants and Oils	4,484	1,121	25.0%	
Wage Rec't:	39,773	Wage Rec't: 4,093	Wage Rec't: 10.3%	
Non Wage Rec't:	30,275	Non Wage Rec't: 11,817	Non Wage Rec't: 39.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>70,048</b>	<b>Total 15,910</b>	<b>Total 22.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	0 (not planned)	2 (Held 2 Land Board meetings Approved 32 freehold offers)	0	Inadequate funding for committee activities due to the low local revenue base.
No. of land applications (registration, renewal, lease extensions) cleared	200 (9 DLB meetings held Leasehold and freehold offers approved 1 District Compensation rate set 1 District Compensation rate reviewed)	32 (Cleared 32 applications for grant of freehold)	16.00	

**Vote: 501** Adjumani District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Applications received 9 DLB minutes produced 4 quarterly reports prepared	Received 60 applications Produced 2 minutes Prepared 1 quarterly report Prepared budget framework paper
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*Expenditure*

211103 Allowances	<b>8,460</b>	1,294	15.3%
221009 Welfare and Entertainment	<b>540</b>	50	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	1,344	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>1,344</b>	<b>13.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	(9 PAC report discussed by the Council.)	0 (N/A)	0	Inadequate funding for committee
No. of Auditor Generals queries reviewed per LG	( Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)	1 (1 query reviewed 1 report prepared)	0	activities due to the low local revenue base.
Non Standard Outputs:	8 PAC meetings held to review reports from the Internal Auditor and special audit reports Reports and minutes of planning meetings produced	PAC meetings held to review reports from the Internal Auditor and minutes of planning meetings produced		

*Expenditure*

211103 Allowances	<b>7,840</b>	8,644	110.3%
221009 Welfare and Entertainment	<b>800</b>	32	4.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	378	27.0%
222001 Telecommunications	<b>188</b>	47	25.0%
227001 Travel Inland	<b>1,772</b>	420	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,000</b>	9,521	79.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>9,521</b>	<b>79.3%</b>

**Output: LG Political and executive oversight**

0	Inadequate funding for committee activities due to the low local revenue base.
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**Vote: 501** Adjumani District

**2013/14 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**

<p>Non Standard Outputs:</p> <p>Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes produced 4 quarterly reports produced.</p>	<p>I DEC monitoring done Held 3 DEC meetings Produced 3 DEC minutes Official travels made, Vehicle serviced and repaired, travel inland for the office of District chairperson, and Books, Periodicals and Newspapers procured.</p>
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*Expenditure*

221007 Books, Periodicals and Newspapers	<b>1,095</b>	931	85.0%
222001 Telecommunications	<b>1,200</b>	300	25.0%
227001 Travel Inland	<b>26,480</b>	5,435	20.5%
227004 Fuel, Lubricants and Oils	<b>8,064</b>	2,006	24.9%
228002 Maintenance - Vehicles	<b>6,000</b>	3,943	65.7%
<i>Wage Rec't:</i>	<b>126,360</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>42,839</b>	<i>Non Wage Rec't:</i> 12,615	<i>Non Wage Rec't:</i> 29.4%
<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%
<b>Total</b>	<b>169,199</b>	<b>Total 12,615</b>	<b>Total 7.5%</b>

**Output: PRDP-Capacity Building for Land Administration**

<p>No. of District land Boards, Area Land Committees and LC Courts trained</p> <p>1030 (1030 participants trained in their land rights, laws and regulations,)</p>	<p>0 (N/A)</p>	<p>.00</p>	<p>The process of acquiring land title is very long.</p>
<p>Non Standard Outputs:</p> <p>District, Sub County, Primary Schools and Health Centre land surveyed and titled Cartographic equipment, tools and tables procured Assessor's for GPS equipment procured 12 pieces of 100 metre tape measure procured</p>	<p>The contract for supply of accessories for GPS equipment awarded. Initiated the process for procuring cartographic equipment.</p>		

*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>	<b>67,859</b>	<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%
<b>Total</b>	<b>67,859</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Standing Committees Services**

0	<p>Inadequate funding for committee activities due to the low local revenue base.</p>
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**Vote: 501** Adjumani District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 12 committee meetings held and minutes produced  
 Held 2 Finance, Social Services and Production and Natural resources committee meetings.

*Expenditure*

211103 Allowances	<b>19,840</b>		4,490		22.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,580</b>	<i>Non Wage Rec't:</i>	4,490	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	<b>20,580</b>	<i>Total</i>	<b>4,490</b>	<i>Total</i>	<b>21.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

0 Excessive rain in the Quarter affected first season crops, crops destruction by elephants in Dzaipi and Arinyaapi, Demotivated staffs due to on going NAADS programme direction, Budget operationalised at end of August.

**Vote: 501** Adjumani District

**2013/14 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:

Component 2\_Enhancing Partnership between AR,AAS: 4 Enterprises Promotional reports and 4 Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed; Implementation plan developed to guide TDS , R& D ,MSIP and implemented;

Component 3\_Strengthening of National AAS: TOR and M& E tool developed for FID and implemented; M & E tool developed for Group promoters and implemented; 24 radio market information and Agricultuer tips disseminated;3 trainings for HLFO; 2 meetings for DFF and 4 Farmer for a meetings;

Componen\_Programme Mgt: 4 Supervision of NAADS-ATAAS implemtation by DPO ; 1 District NAADS M& E plan developed and implemented; 4 Process and financial audit undertaken; 4 Technical audit and 4 Quality assurance undertaken;maintained facilities;8 NAADS Planning meetings; 1 Annual review meeting; 11 NAADS Semi annual review and 11 annual review conducted and reported on, 4 (Quarterly)Stakeholders monitoring and reports produced and discussed by stakeholders, , ensure inputs recovery list is publicised and 100% input recovery attained, ensure 75% attendance of accessibility of advisory services by farmers,12 National and regional meetings reported on, Compilation and submission of NAADS monthly and Quarterly reports on OBT format on schedule,. NAADS staff salary paid including 4th quarter FY 2012-2013 worth 57,313,000= in addition to this FY worth 205,035,000=.

Component 2\_Enhancing Partnership between AR,AAS: i. Selected Enterprises for 10 LLG TDS, approved by DARST ii. Attendedn regional DARST and Cassava MSIP meetings in Abi Component \_Strengthening of National AAS:i. TOR developed for FID , ii. DFF approv

**Vote: 501** Adjumani District**2013/14 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***Expenditure*

211101 General Staff Salaries	205,035	51,259	25.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,313	1,760	3.1%	
221014 Bank Charges and other Bank related costs	0	161	N/A	
228002 Maintenance - Vehicles	6,024	1,321	21.9%	
Wage Rec't:	205,035	Wage Rec't: 51,259	Wage Rec't: 25.0%	
Non Wage Rec't:	57,313	Non Wage Rec't: 1,760	Non Wage Rec't: 3.1%	
Domestic Dev't:	110,046	Domestic Dev't: 1,482	Domestic Dev't: 1.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>372,394</b>	<b>Total 54,500</b>	<b>Total 14.6%</b>	

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

No. of farmers receiving Agriculture inputs	1890 (Farmers receiving agricultural inputs in all the 10 Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	0 (No Procurement of Technology effected in Quarter 1)	.00	No Procurement of technology undertaken in Quarter 1.
No. of farmer advisory demonstration workshops	500 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	35 (Farmer Technology Demonstration sites set in all 10 LLGs)	7.00	
No. of farmers accessing advisory services	30000 (All Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	1410 (Farmers received Advisory Service in All 10 LLGs)	4.70	
No. of functional Sub County Farmer Forums	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council. Farmers for a functionalised)	10 (Selected 1,410 farmer groups with total membership of 23,691 members and formed the VPC, PCPC, and Sub-country Farmer For a Executives in all 10 LLGs. Members trained and functional , LLG Farmer for a executives, PCPC, VPCs held meetings to approve LLG AWP & Budget FY 2013/14 and discussed Qtr 4 Physical progress report , farmers mobilisations and sensitisations.)	100.00	

**Vote: 501** Adjumani District

**2013/14 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:

7500 farmers trained in their farmer groups, 3240 hand hoes procured and distributed; 142 acres of land opened ; 13 tonnes of Rice; 2675 bags of Cassava stalk; 14.7 tonnes of Beans seeds and 24 tonnes of Maize seeds  
 Output 2: No of technologies distributed by farmer type and output of location:  
 Rice: 2.9 tonnes for Food Securiy farmers, 3.15 tones for Market Oriented farmers and 7.2 tonnes for Commercialising farmers ;  
 Cassava: 1,132 bags for Food Securiy farmers, 743 bags for Market Oriented farmers and Beans: 7.244 tonnes for Food Securiy farmers, 3.198 tones for Market Oriented farmers and 200 Kgs for Commercialising farmers ;  
 Maize: 11.36 tonnes for Food Securiy farmers, 4.388 tones for Market Oriented farmers and 1.25 tonnes for Commercialising farmers ;

Approved Annual Work plan and Budget for all 10 LLGs, 12 Agric. Advisory services Providers contract and 6 SNC Contract maintained, 120 Advisory follow -ups visits made by AASPS and SNCs 141 farmer groups trained, participatory monitring by all Satkehold

Sub-countiies of Dzapi, Arinyapi, Pakelle, ATC, Adropi, Pachara, Ciforo, Ukusijoni, Ofua and Itirikwa:  
 Assorted Technologies procured for Food Security farmers, Market Oriented Farmers, Commercialisng farmers  
 Output 3:  
 All Sub-counties; Technology Mgt strategy , Level of technology utilisation, Level of Practice of improved technology ( Adoption) ,technology yield level, level of input Recovery.

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>783,026</b>	260,331	33.2%
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**Vote: 501** Adjumani District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>783,026</b>	<i>Domestic Dev't:</i>	260,331	<i>Domestic Dev't:</i>	33.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>783,026</b>	<b>Total</b>	<b>260,331</b>	<b>Total</b>	<b>33.2%</b>

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

Non Standard Outputs:	12 minutes of Department planning meetings ,12 ( Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 4 NAADS Technical Audit report, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, Agriculture market built at Maasa, formed one Farmers Cooperative Society, and assorted Sector plants maintained and protected	Output technically not achieved because outputs not funded in the Quarter.However, salary paid for staff in the Department.	0	Budget operationalised at end of August .Affected timely Advance processing.
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*Expenditure*

211101 General Staff Salaries	<b>126,816</b>	24,000	18.9%
<i>Wage Rec't:</i>	<b>126,816</b>	<i>Wage Rec't:</i> 24,000	<i>Wage Rec't:</i> 18.9%
<i>Non Wage Rec't:</i>	<b>20,969</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>8,000</b>	<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%
<b>Total</b>	<b>155,785</b>	<b>Total</b> 24,000	<b>Total</b> 15.4%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Budget operationalised at end of August affected timely advance processing.
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**Vote: 501** Adjumani District

**2013/14 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**

<p>Non Standard Outputs:</p>	<p>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, 10 acres ( 2 acre per farmer) for improved banana demonstration and multiplication set up , produce and implement 2 Enterprises Commodity Development Strategy, procured Plant disease control wares, procured 4 Cassava Graters, facility maintenance and operations</p>	<p>Technically, not achieved since outputs met not funded in Quarter</p>
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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>	<b>17,343</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>38,000</b>	<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%
<b>Total</b>	<b>55,343</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Livestock Health and Marketing**

<p>No. of livestock by type undertaken in the slaughter slabs</p>	<p>4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)</p>	<p>0 (Technically, not achieved due to no funding in Quarter)</p>	<p>.00</p>	<p>Budget operationalised at end of August affected</p>
<p>No of livestock by types using dips constructed</p>	<p>1500 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)</p>	<p>0 (Technically, not achieved inspite of physical output met. No funding in Quarter.)</p>	<p>.00</p>	<p>advance processing.</p>

**Vote: 501** Adjumani District**2013/14 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)	0 (Technically, not achieved due to no funding in Quarter)	.00	
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 formed, 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 repaired, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market construction completed at Arinyapi Sub-county, Baseline data up-dated, maintenance and operations	Technically, not achieved due to no funding in Quarter		

*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>	<b>23,643</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>99,088</b>	<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%
<b>Total</b>	<b>122,731</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	40000 (Collect and produce volume of fresh fish catch from the natural and aquaculture)	0 (Data not compiled)	.00	Inadequate funds accessed to implement full planned activities due to late Budget operationalisation at end of August
No. of fish ponds stocked	0 (not planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (not planned)	0 (N/A)	0	

**Vote: 501** Adjumani District

**2013/14 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**

<p>Non Standard Outputs:</p>	<p>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, Repair 1 fibre boat and procure Engine, Cross border Fish Chech Point reports maintenance and operations, supervise and report o Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy, procure 3 motor cycles</p>	<p>3 minutes of planning and review meetings, one Supervision and Monitoring reports, 3 local Policy enforcement report, maintenance and operations,</p>
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*Expenditure*

221002 Workshops and Seminars	<b>6,343</b>	1,900	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>750</b>	375	50.0%
228002 Maintenance - Vehicles	<b>1,500</b>	700	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,643</b>	2,975	23.5%
Domestic Dev't:	<b>30,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,643</b>	<b>2,975</b>	<b>7.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

<p>No. of tsetse traps deployed and maintained</p>	<p>200 (Deploy and maitain the tse tse traps in District)</p>	<p>0 (Not Achieved)</p>	<p>.00</p>	<p>Delayed operationalisation of the Budget affected advance processing.</p>
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**Vote: 501** Adjumani District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly Supervision and Monitoring reports, one District Honey Producers Association formed and registered and developed, 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 Honey Enterprise Development Strategy ,Maintanance

Conducted 3 Sector planning/ Review meetings, 3 ( Monthly activity reports, 1 ( Quarterly ) Supervision report, mobilised 200 farmers for training on Apiary Value Chain. Vehicle maintained.

*Expenditure*

228002 Maintenance - Vehicles	<b>2,226</b>	1,293	58.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,643</b>	<i>Non Wage Rec't:</i> 1,293	<i>Non Wage Rec't:</i> 11.1%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>11,643</b>	<b>Total 1,293</b>	<b>Total 11.1%</b>

*3. Capital Purchases*

**Output: PRDP-Market Construction**

No. of market stalls constructed	0 (N/Anot planned)	0 (N/A)	0	N/A
No. of rural markets constructed	1 (Agricultural market constructed at Maasa in Ukusijoni Sub-county)	0 (N/A)	.00	
Non Standard Outputs:	not planned	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>57,049</b>	<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%
<b>Total</b>	<b>57,049</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 501** Adjumani District**2013/14 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****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 4 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings , Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activites . Provision of UNHCR intergrated health services in refugee settlemenst . Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures.in District Health Office.	3 monthly reports submitted to MoH Quarterly report & form B for fourth submitted 100% epidemiological report submitted 1 Quarterly supervision report produced 1 DHMT Minutes produced 90% DPT3 overage Office cleaning items & stationary purchase	0	Nil
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**Expenditure**

211101 General Staff Salaries	<b>3,361,524</b>	674,699	20.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>103,952</b>	13,030	12.5%
211103 Allowances	<b>44,450</b>	3,558	8.0%
221002 Workshops and Seminars	<b>279,497</b>	2,890	1.0%
221003 Staff Training	<b>161,905</b>	7,817	4.8%
221007 Books, Periodicals and Newspapers	<b>501</b>	11	2.1%
221008 Computer Supplies and IT Services	<b>9,100</b>	300	3.3%
221009 Welfare and Entertainment	<b>55,298</b>	200	0.4%

**Vote: 501** Adjumani District

**2013/14 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**

221011 Printing, Stationery, Photocopying and Binding	53,650	64	0.1%	
221014 Bank Charges and other Bank related costs	5,000	884	17.7%	
222001 Telecommunications	12,510	100	0.8%	
224002 General Supply of Goods and Services	4,500	150	3.3%	
227001 Travel Inland	46,215	8,747	18.9%	
227004 Fuel, Lubricants and Oils	89,403	9,350	10.5%	
228002 Maintenance - Vehicles	15,624	5,255	33.6%	
228004 Maintenance Other	1,500	210	14.0%	
Wage Rec't:	3,361,524	Wage Rec't: 674,699	Wage Rec't: 20.1%	
Non Wage Rec't:	83,982	Non Wage Rec't: 19,921	Non Wage Rec't: 23.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	958,497	Donor Dev't: 32,644	Donor Dev't: 3.4%	
<b>Total</b>	<b>4,404,003</b>	<b>Total 727,264</b>	<b>Total 16.5%</b>	

2. Lower Level Services

**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	98 (Approved posts filled and service delivery improved)	64 (ADJUMANI HOSPITAL)	65.31	LACK OF TRANSPORT FOR THE HSD NON
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Consultation and treatment done)	28291 (ADJUMANI HOSPITAL)	47.15	SUPPLY OF SOME ESSENTIAL ITEMS LIKE SURGICAL GLOVES HENCE PATIENTS ARE FORCED TO BUY INADEQUATE STAFFING
No. and proportion of deliveries in the District/General hospitals	1500 (Examination,delivery,treatment ,care and discharges conducted)	418 (ADJUMANI HOPITAL)	27.87	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Consultation,Treatment Care and discharges done)	2608 (ADJUMANI HOSPITAL)	130.40	
Non Standard Outputs:	not planned	N/A		

Expenditure

263101 LG Conditional grants(current)	137,577	26,833	19.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	137,577	Non Wage Rec't: 26,833	Non Wage Rec't: 19.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>137,577</b>	<b>Total 26,833</b>	<b>Total 19.5%</b>	

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic	3500 (Consultation,Treatment, Care and Discharges done)	1374 (MUNGULA, UKSIJONI, ADJUMANI MISSION,	39.26	LACK OF TRANSPORT FOR
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**Vote: 501** Adjumani District**2013/14 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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**5. Health**

health facilities		ROBIDIRE & MARYLAND)		COORDINATION OF HEALTH ACTIVITIES
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunized at outreach and static sites)	543 (MUNGULA,UKUSIJONI,ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE,AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)	36.20	INADEQUATE STAFFING ESPECIALLY CLINICAL OFFICERS & NURSES
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Examination,Delivery,Treatment,Care and discharges conducted)	293 (MUNGULA,UKUSIJONI,ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE,AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)	58.60	INADEQUATE STAFF ACCOMODATION
Number of outpatients that visited the NGO Basic health facilities	80000 (Deliveries in health facilities conducted Carry out Support supervision, Outreach programmes, Provide Antenatal services to expecting mothers. routine service to outpatientsProvided)	33882 (MUNGULA,UKUSIJONI,ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE,AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)	42.35	
Non Standard Outputs:	procurement of stationery and other office items and equipments,purchase utilities and other detergents and other Administrative expenses	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>133,454</b>	26,491	19.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>133,454</b>	<i>Non Wage Rec't:</i> 26,491	<i>Non Wage Rec't:</i> 19.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>133,454</b>	<b>Total 26,491</b>	<b>Total 19.9%</b>

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

%age of approved posts filled with qualified health workers	53 (Service delivery improved)	64 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo,Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	120.75	Indequate funds for training Lack of trnsport for coordinating health activities Inadequate staff accomodation
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**Vote: 501** Adjumani District**2013/14 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**

Number of trained health workers in health centers	78 (CME, improved service delivery)	141 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	180.77	
No. of trained health related training sessions held.	20 (Health related training done)	1 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	5.00	
Number of outpatients that visited the Govt. health facilities.	150000 (consultation and treatment done)	51046 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	34.03	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Examination, delivery, treatment care and discharges conducted)	418 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	20.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% VHT Trained)	0 (N/A)	.00	

**Vote: 501** Adjumani District**2013/14 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 children immunized with Pentavalent vaccine	4000 (routine immunisation)	701 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Oia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	17.53	
Number of inpatients that visited the Govt. health facilities.	5000 (Consultation, Treatment, care and discharges done)	1947 (Dzaipi, Ofua, Pakele, Openzinzi, Ciforo, Pachara, Arinyapi, Hus.)	38.94	
Non Standard Outputs:	not planned	N/A		

*Expenditure*

263104 Transfers to other gov't units (current)	<b>551,433</b>	115,369	20.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>551,433</b>	<i>Non Wage Rec't:</i> 115,369	<i>Non Wage Rec't:</i> 20.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>551,433</b>	<b>Total 115,369</b>	<b>Total 20.9%</b>	

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

Non Standard Outputs:	Fence at Adjumani Hospital Quarter, completion of medicine store at District Health Office, 6% WHT for completion of physiotherapy Block at Adjumani Hospital, Construction of 4 stances VIP Latrine at Pachara HCII, Construction of 4 stances VIP Latrine at Pakele HCIII, Monitoring and supervision under PHC-Dev't and Construction of 2 stances VIP Latrine at Uderu HCII.	Medicine stores completed 6% WHT for complet & renovation of old maternity into staff house at Adjumani Hospital completed 1 Monitoring and supervision done	0	Nil
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*Expenditure*

231001 Non-Residential Buildings	<b>155,371</b>	128	0.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>160,505</b>	<i>Domestic Dev't:</i> 128	<i>Domestic Dev't:</i> 0.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>160,505</b>	<b>Total 128</b>	<b>Total 0.1%</b>	

**Vote: 501** Adjumani District

**2013/14 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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**5. Health**

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of 3 tricycle ambulance for rural referral	Not procured	0	NIL
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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>	<b>19,000</b>	<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%
<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (not planned)	0 (NOT PLANNED)	0	INSUFFICIENT RELEASES
No of staff houses constructed	1 (Construction of staff quarter at Aliwara HCII)	0 (CONTRACT AWARDED)	.00	
Non Standard Outputs:	not planned	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>65,000</b>	<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%
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (not planned)	0 (N/A)	0	INSUFFICIENT RELEASE
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**Vote: 501** Adjumani District**2013/14 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 staff houses constructed	04 (Completion of staffhouse at Bira HCII, Refurbishment of former TB ward to staffhouse at Adjumani Hospital Quarter, Renovation of DHO's house at Adjumani Hospital Quarter, Retention Midlevel mgr's house, Retention VIP Latrine at Mungula HCIV, Retention VIP Latrine at ukusijoni HCIII, Retention VIP Latrine at Adjumani Hospital, Retention staffhouse at Mungula HCIV, Retention staffhouse construction in Pachara HCII, 6% WHT for construction of staffhouse at Ofua HCIII, 6% WHT for construction of staffhouse in Arinyapi HCII, Completion of the refurbishment of former maternity ward to staffhouse & Completion of the construction of staffhouse at Elegu HCII)	4 (Completion of staffhouse at Bira HCII, Retention VIP Latrine at Mungula HCIV AND Adjumani Hospital, Retention staffhouse at Mungula HCIV, Retention staffhouse construction in Pachara HCII, 6% WHT for construction of staffhouse at Ofua HCIII, 6% WHT for construction of staffhouse in Arinyapi HCII, Completion of the refurbishment of former maternity ward to staffhouse & Completion of the construction of staffhouse at Elegu HCII)	100.00	
Non Standard Outputs:	not planned	N/A		

**Expenditure**

231001 Non-Residential Buildings	<b>18,422</b>	282	1.5%
231002 Residential Buildings	<b>90,175</b>	13,423	14.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>124,857</b>	<i>Domestic Dev't:</i> 13,705	<i>Domestic Dev't:</i> 11.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>124,857</b>	<b>Total 13,705</b>	<b>Total 11.0%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	01 (Rehabilitation of OPD Block at Kureku HCII and Retention for construction of OPD Block at Magburu HCII)	0 (NOT DONE)	.00	N/A
No of OPD and other wards constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
<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>	<b>15,340</b>	<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%	
<b>Total</b>	<b>15,340</b>	<b>Total 0</b>	<b>Total 0.0%</b>	



# Vote: 501 Adjumani District

# 2013/14 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

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	29 (Pachara , Arinyapi H/C II& Bira)	0 (Pachara , Arinyapi H/C II& Bira)	.00	INSUFFICIENT RELEASES
Non Standard Outputs:	not planned	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,000</b>	<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%
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	33 (Lightening arrestors for all H/C II, III & IV)	0 (ALL H/C II,III &IV)	.00	INSUFFICIENT RELEASES
Non Standard Outputs:	not planned	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>66,000</b>	<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%
<b>Total</b>	<b>66,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government aided primary schools in the distric andt hard to reach allowance.)	663 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)	98.66	Low attendance due to absenteeism of teachers
No. of qualified primary teachers	672 (Regular update of staff list in 66 Government aided primary schools in the district.)	672 (Regular update of staff list in 66 Government aided primary schools in the district. One community school)	100.00	
Non Standard Outputs:	100% attendance	78% attendance.		

**Vote: 501** Adjumani District

**2013/14 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**

*Expenditure*

211101 General Staff Salaries	<b>2,825,103</b>	723,769	25.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>68,160</b>	9,432	13.8%	
211103 Allowances	<b>660,748</b>	136,025	20.6%	
221008 Computer Supplies and IT Services	<b>2,160</b>	540	25.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	860	53.7%	
227004 Fuel, Lubricants and Oils	<b>16,773</b>	4,288	25.6%	
Wage Rec't:	<b>2,825,103</b>	Wage Rec't: 723,769	Wage Rec't: 25.6%	
Non Wage Rec't:	<b>659,748</b>	Non Wage Rec't: 135,715	Non Wage Rec't: 20.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>109,293</b>	Donor Dev't: 15,429	Donor Dev't: 14.1%	
<b>Total</b>	<b>3,594,144</b>	<b>Total 874,913</b>	<b>Total 24.3%</b>	

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1784 (66 Government Aided Primary Schools in the District.)	0 (na)	.00	Delayed release of funds.
No. of Students passing in grade one	0 (66 Government Aided Primary Schools in the District. One community School)	0 (na)	0	
No. of student drop-outs	113 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)	80 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)	70.80	
No. of pupils enrolled in UPE	358589 (66 Government Aided Primary Schools in the District.)	35859 (66 Government Aided Primary Schools in the District. One community schoo)	10.00	
Non Standard Outputs:	Timely submission of quarterly reports and accountability	Quartly Reports timely submitted		

*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	78,271	N/A	
263104 Transfers to other gov't units(current)	<b>0</b>	78,271	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>234,813</b>	Non Wage Rec't: 78,271	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>234,813</b>	<b>Total 78,271</b>	<b>Total 33.3%</b>	

**Vote: 501** Adjumani District**2013/14 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***3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Retention and refund to mamangement sum of 141,000,000 re-allocated to Education department in FY 2012/2013	Retention and refund to mamangement sum of 141,000,000 re-allocated to Education department in FY 2012/2013	0	Inadequate funds released in the quarter meant many Contractors wer not paid..
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*Expenditure*

231001 Non-Residential Buildings	<b>178,064</b>	73,740	41.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>178,064</b>	73,740	41.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>178,064</b>	<b>73,740</b>	<b>41.4%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Classroom block construction in Magara Primary School)	4 (Classroom block construction in Magara Primary School in progress.)	100.00	Delayed implentation arising from beauracracy in the procurement process.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (na)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>80,000</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>0.0%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	4 (Mungula P/S)	0 (na)	.00	Contracts awarded but not signed has caused delay in implementation.
No. of classrooms constructed in UPE	4 (classrooms completion in Mungula P/S and Rehabilitation in Pakele Girls P/SIs)	0 (N/A)	.00	
Non Standard Outputs:	Improve classroom pupil ratio	N/A		

*Expenditure*

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>43,634</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>43,634</b>	<b>0</b>	<b>0.0%</b>

**Vote: 501** Adjumani District**2013/14 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****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	2 (Construction of two Stance VIP Latines at Pagirinya P/S)	0 (na)	.00	delayed procurement process.
No. of latrine stances constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Improve pupil stance ratio	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>7,060</b>	<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%
<b>Total</b>	<b>7,060</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (na)	0 (na)	0	Inadequate funds for paying Contracors.
No. of latrine stances constructed	48 (Construction of 5 stances each at Etejo, Nyumazi, Etia and Okawa p/s completion of VIP stances at Magara, Okawa, Rende, Okangali, Biyaya, Pakele Army Primary Schools)	23 ( completion of VIP stances at Magara, Okawa, Rende, Okangali, Biyaya, Pakele Army Primary Schools accomplished)	47.92	
Non Standard Outputs:	Improve pupil stance ratio	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>78,009</b>	<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%
<b>Total</b>	<b>78,009</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (na)	0 (na)	0	Delayed payment of Contractors due to insufficient funds.
No. of teacher houses constructed	4 (Completion of two semi dethatched Staff houses with kitchen and two stances latrines in Yoro ,and Magara Primary Schools)	4 (Completion of two semi dethatched Staff houses with kitchen and two stances latrines in Yoro ,and Magara Primary Schools accomplished.)	100.00	
Non Standard Outputs:	improve time management	N/A		

*Expenditure*

**Vote: 501** Adjumani District**2013/14 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**

<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>	<b>13,311</b>	<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%
<b>Total</b>	<b>13,311</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	84 (supplies of Desks, Chairs and Tables for Magara e Primary Schools)	0 (N/A)	.00	N/A
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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,000</b>	<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%
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	800 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	0 (NA)	.00	Late release of salaries demotivate teachers inservice delivery.
No. of students passing O level	150 (Montored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>712,376</b>	167,290	23.5%
<i>Wage Rec't:</i>	<b>712,376</b>	<i>Wage Rec't:</i> 167,290	<i>Wage Rec't:</i> 23.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>712,376</b>	<b>Total</b> 167,290	<b>Total</b> 23.5%

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

No. of students enrolled	2853 (All the Secondary)	2853 (All the Secondary)	100.00	Decreasing capitation
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**Vote: 501** Adjumani District**2013/14 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**

in USE	Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)		to schools may affect USE schools in terms of academic performance.
Non Standard Outputs:	Transfer to USE capitation grant	Transfer to USE capitation grant		

*Expenditure*

263319 Conditional transfers to Secondary Schools	<b>312,277</b>	104,290	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>312,277</b>	104,290	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>312,277</b>	<b>104,290</b>	<b>33.4%</b>

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

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	Reports, Minutes of sector planning meetings and Coordination. Salary paid to 5 staff in the unit	0	Inadequate funds to meet the ever increasing route operational challenges in the department.
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*Expenditure*

211101 General Staff Salaries	<b>50,109</b>	12,527	25.0%
221009 Welfare and Entertainment	<b>1,066</b>	330	31.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	399	26.6%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	642	32.1%
227001 Travel Inland	<b>10,700</b>	2,196	20.5%
227004 Fuel, Lubricants and Oils	<b>3,500</b>	2,449	70.0%
Wage Rec't:	<b>50,109</b>	12,527	25.0%
Non Wage Rec't:	<b>37,464</b>	6,016	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>87,573</b>	<b>18,543</b>	<b>21.2%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	12 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	15 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	125.00	n/a
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# Vote: 501 Adjumani District

# 2013/14 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 tertiary institutions inspected in quarter	0 (N/A)	0 (na)	0	
No. of inspection reports provided to Council	0 (N/A)	0 (NA)	0	
No. of primary schools inspected in quarter	80 (Support supervision and monitoring of Projects.)	80 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	100.00	
Non Standard Outputs:	N/A	Regulation schools inspection and reporting		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,135	784	25.0%
227001 Travel Inland	19,022	1,176	6.2%
227004 Fuel, Lubricants and Oils	7,838	1,960	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,675	3,919	25.0%
Domestic Dev't:	14,320	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,995</b>	<b>3,919</b>	<b>13.1%</b>

#### Output: Sports Development services

Non Standard Outputs:	District and National levels	undertook part in events at District and National levels	0	Limited support for Games and Sports by Local Governments.
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#### Expenditure

227001 Travel Inland	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,500</b>	<b>50.0%</b>

### 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

# Vote: 501 Adjumani District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Operation of District Roads Office

Non Standard Outputs:	-Salaries of staff paid -8 travels made to URF - 4 planning meetings held - 2 trainings conducted/attended -4 reports prepared -Solar power for report preparation	Salaries paid 1 travel to URF Planning meeting held	0	na
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#### Expenditure

211101 General Staff Salaries	<b>58,498</b>	14,625	25.0%
Wage Rec't:	<b>58,498</b>	14,625	25.0%
Non Wage Rec't:	<b>31,717</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>90,215</b>	<b>14,625</b>	<b>16.2%</b>

#### Output: Promotion of Community Based Management in Road Maintenance

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

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

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (One bottleneck removed per subcounty)	0 (na)	.00	na
Non Standard Outputs:	112 km of CARs maintained	na		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>85,143</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>85,143</b>	<b>0</b>	<b>0.0%</b>

#### Output: Urban unpaved roads Maintenance (LLS)



**Vote: 501** Adjumani District**2013/14 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**

Length in Km of Urban unpaved roads routinely maintained	21 (21 km of urban roads maintained)	0 (na)	.00	na
Length in Km of Urban unpaved roads periodically maintained	10 (Roads within the urban council)	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>	<b>137,418</b>	<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%
<b>Total</b>	<b>137,418</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road maintained)	0 (na)	.00	na
Length in Km of District roads routinely maintained	343 (343 km of DRs maintained)	0 (na)	.00	
No. of bridges maintained	1 (1 vente drift maintained)	0 (na)	.00	
Non Standard Outputs:	Equipment maintenance	na		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>391,270</b>	<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%
<b>Total</b>	<b>391,270</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km. of rural roads rehabilitated	40 (Completion of the following roads: Ajujo-Ogujebe, Kolididi-Zoka, Mungula Junction-Zoka (Section of 5 km) and Okawa-Aliwara (Retention))	5 (Mungula Junction - Zoka section completed;)	12.50	na
Length in Km. of rural roads constructed	5 (Opejo-Agojo Road (5 km))	0 (na)	.00	
Non Standard Outputs:	Completion of Installation of culverts on Esia-Atura Road	Culvert installation on Esia-Atura Road completed		

*Expenditure*

231003 Roads and Bridges	<b>317,686</b>	96,565	30.4%	
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**Vote: 501** Adjumani District**2013/14 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**

<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>	<b>317,686</b>	<i>Domestic Dev't:</i>	96,565	<i>Domestic Dev't:</i>	30.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>317,686</b>	<b>Total</b>	<b>96,565</b>	<b>Total</b>	<b>30.4%</b>

**Output: PRDP-Bridge Construction**

No. of Bridges Constructed	2 (Pakele (1): Odraji II on Amuru-Marindi CAR Adropi (1): Obure on Subbe-Agosusu CAR)	0 (na)	.00	na
Non Standard Outputs:	Completion of Leiya, Miingwe, Opi and Odraji vented drifts (Payment for works done in 2012-13 FY)	Vented drifts of Leiya, Miingwe, Odraji and Opi completed		

*Expenditure*

231003 Roads and Bridges	<b>397,444</b>	87,256	22.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>397,444</b>	<i>Domestic Dev't:</i>	87,256	<i>Domestic Dev't:</i>	22.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>397,444</b>	<b>Total</b>	<b>87,256</b>	<b>Total</b>	<b>22.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	-Salaries paid to staff -General office operations -Bank charges paid	Salaries paid General Office Operations Bank charges	0	na
<i>Expenditure</i>				
211101 General Staff Salaries	<b>18,932</b>	4,733	25.0%	
227004 Fuel, Lubricants and Oils	<b>9,600</b>	2,400	25.0%	

**Vote: 501** Adjumani District**2013/14 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>	<b>18,932</b>	<i>Wage Rec't:</i>	4,733	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>12,705</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,029</b>	<i>Domestic Dev't:</i>	2,400	<i>Domestic Dev't:</i>	9.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,665</b>	<b>Total</b>	<b>7,133</b>	<b>Total</b>	<b>12.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (Water sources tested for quality; 2 water sources per subcounty and 2 sources in ATC)	0 (na)	.00	na
No. of supervision visits during and after construction	24 (24 supervision visits conducted 12 monitoring reports prepared)	0 (na)	.00	
No. of water points tested for quality	0 (na)	0 (na)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information about releases, and activities displayed at the Water Office)	0 (na)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the district headquarters)	0 (na)	.00	
Non Standard Outputs:	Monthly and quarterly meeting conducted	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>	<b>24,809</b>	<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%
<b>Total</b>	<b>24,809</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of public sanitation sites rehabilitated	0 (not planned)	0 (na)	0	na
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)	0 (na)	.00	
% of rural water point sources functional (Shallow Wells )	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	0 (na)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0	

**Vote: 501** Adjumani District

**2013/14 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 rehabilitated	0 (not planned)	0 (na)	0	
Non Standard Outputs:	2 Water committees supported in O&M	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>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,000</b>	<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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	12 (Training o water user committees in all subcounties)	0 (na)	.00	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (na)	0	
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (na)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	2 (Advocacy meeting Community sensitization Sanitation survey)	50.00	
No. of water user committees formed.	12 (Formation of WSSC in All subcounties)	0 (na)	.00	
Non Standard Outputs:	not planned	na		

*Expenditure*

<i>221002 Workshops and Seminars</i>	<b>26,300</b>	3,900	14.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>26,300</b>	<i>Domestic Dev't:</i>	3,900
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>26,300</b>	<b>Total</b>	<b>3,900</b>
			<b>14.8%</b>

**Output: Promotion of Sanitation and Hygiene**

0 na

**Vote: 501** Adjumani District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 subcounties identified for intensive intervention to improve sanitation and hygiene situation 4 Radio talkshows conducted 2 baseline surveys conducted 1 Sanitation week celebrated	na
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*Expenditure*

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

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

Non Standard Outputs:	GPS and mapping software plus training at the District Water Office	na	0	na
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*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojo -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ayiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)	0 (na)	.00	na
No. of deep boreholes rehabilitated	12 (At least one per subcounty)	0 (na)	.00	
Non Standard Outputs:	UNHCR supported activities in refugee areas	na		

*Expenditure*

**Vote: 501** Adjumani District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>308,054</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>51,472</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>359,526</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (not planned)	0 (na)	0	na
No. of deep boreholes drilled (hand pump, motorised)	2 (Ititikwa -1: Nyabila / Odramutuku -Arinyapi -1: Lodudriekpa)	0 (na)	.00	
Non Standard Outputs:	Water Committees trained	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>	<b>107,009</b>	<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%
<b>Total</b>	<b>107,009</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Extension of piped water in Dzaipi RGC)	0 (na)	.00	na
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (na)	0 (na)	0	
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>	<b>9,000</b>	<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%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 501** Adjumani District**2013/14 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****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	one office attendant recruited. 667 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured	3 community extension support done 166.75litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. Assorted office stationery procured	0	n/a
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	<b>1,131</b>	168		14.9%
227001 Travel Inland	<b>2,500</b>	400		16.0%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	999		39.9%
Wage Rec't:	<b>1,835</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,131</b>	Non Wage Rec't: 1,567	Non Wage Rec't:	22.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,966</b>	<b>Total 1,567</b>	<b>Total</b>	<b>17.5%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (n/a)	0	Untimely request of funds
Area (Ha) of trees established (planted and surviving)	5 (Arinyapi and Ciforo S/C)	0 (n/a)	.00	
Non Standard Outputs:	5 hectares of trees planted in Dzaipi & Arinyapi. Design and layout 2 demos for fruits and pure plantations in Pacara, Adropi. Repair of 2 motorcycles, Repair of a computer and accessories	n/a		

*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	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%
<b>Total</b>	<b>2,000</b>	<b>Total 0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of community members trained (Men)	25 (trained community members in forestry)	0 (n/a)	.00	Untimely request of funds
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**Vote: 501** Adjumani District

**2013/14 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**

and Women) in forestry management	management in Ofua and Itirikwa.)			
No. of Agro forestry Demonstrations	5 (Design and layout 5 demos for fruits and pure plantation at District and 4 sub-county HQs)	0 (n/a)	.00	
Non Standard Outputs:	Technical backstopping of 100 farmers on forest management. Procure a set of forestry mensuration tools, 2 consultative visits to MWE	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>	<b>2,743</b>	<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%
<b>Total</b>	<b>2,743</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Field monitoring visits to sub counties conducted)	0 (n/a)	.00	n/a
Non Standard Outputs:	4 travels inland Assorted office stationery procured 2 staffs paid salary	one field monitoring visits, staffs paid salary		

*Expenditure*

211101 General Staff Salaries	<b>13,226</b>	3,306	25.0%
<i>Wage Rec't:</i>	<b>13,226</b>	<i>Wage Rec't:</i> 3,306	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>5,500</b>	<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%
<b>Total</b>	<b>18,726</b>	<b>Total</b> 3,306	<b>Total</b> 17.7%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (n/a)	0	Not the right season for implementing this activity
Area (Ha) of Wetlands demarcated and restored	4 (4 wetlands demarcated and restored)	0 (0)	.00	
Non Standard Outputs:	54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments	n/a		

*Expenditure*



**Vote: 501** Adjumani District

**2013/14 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**

<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>	<b>30,000</b>	<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%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	150 ( local leaders and farmer groups on environmental mgt)	0 (n/a)	.00	Funding for 125 energy cook stoves and 3 institutional stoves was not released/allocated
Non Standard Outputs:	12 staff paid allowances Weekly extension support provided 4 radio talk shows conducted 12 inland travels undertaken 12 airtime/internet service provided. 500 energy cook stoves and 3 institutional stoves constructed. 40ha of orchard planted. 6 CEAPs reviewed. Assorted office stationery procured. 2 motorcycles serviced	12 staff paid allowances Weekly extension support provided one radio talk shows conducted 3 inland travels undertaken 3airtime/internet service provided. 10ha of orchard planted. 1 CEAPs reviewed. Assorted office stationery procured. 2 motorcycles ser		

*Expenditure*

211103 Allowances	<b>10,800</b>	1,950	18.1%		
221002 Workshops and Seminars	<b>6,206</b>	3,206	51.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	400	16.7%		
222001 Telecommunications	<b>1,440</b>	560	38.9%		
224001 Medical and Agricultural supplies	<b>8,842</b>	858	9.7%		
224002 General Supply of Goods and Services	<b>6,238</b>	1,483	23.8%		
227001 Travel Inland	<b>1,200</b>	400	33.3%		
228002 Maintenance - Vehicles	<b>1,326</b>	305	23.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>38,453</b>	<i>Donor Dev't:</i>	9,162	<i>Donor Dev't:</i>	23.8%
<b>Total</b>	<b>38,453</b>	<b>Total</b>	<b>9,162</b>	<b>Total</b>	<b>23.8%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1200 (5 trainings organized at all levels)	300 (5 trainings organized at all levels)	25.00	n/a
Non Standard Outputs:	50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.	50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.		

**Vote: 501** Adjumani District

**2013/14 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*

211103 Allowances	<b>1,449</b>	859	59.3%	
221002 Workshops and Seminars	<b>22,849</b>	6,720	29.4%	
225001 Consultancy Services- Short-term	<b>20,000</b>	5,000	25.0%	

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>47,093</b>	<i>Non Wage Rec't:</i>	12,579	<i>Non Wage Rec't:</i>	26.7%
<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%
<b>Total</b>	<b>47,093</b>	<b>Total</b>	<b>12,579</b>	<b>Total</b>	<b>26.7%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0 (n/a)	0 (n/a)	0	n/a
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Non Standard Outputs: 1 staff paid 1 staff paid

*Expenditure*

211101 General Staff Salaries	<b>13,771</b>	3,443	25.0%		
<i>Wage Rec't:</i>	<b>13,771</b>	<i>Wage Rec't:</i>	3,443	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,771</b>	<b>Total</b>	<b>3,443</b>	<b>Total</b>	<b>25.0%</b>

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

No. of new land disputes settled within FY	0 (not planned)	0 (n/a)	0	inadequate local revenue
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# Vote: 501 Adjumani District

# 2013/14 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:	200 freehold and leasehold offers prepared. Activities of Area Land Committees and District Land Board supervised and technical advise given. 12 District Physical Planning Committee meetings held. Activities of contracted surveyors supervised and coordinated and compliance with national standards and guidelines enforced. 50 communal land associations registered. 50 certificates of customary ownership issued. 100 participants mobilized and sensitized on land management. 90 land management institutions trained on the issuance of certificates of customary ownership.	32 freehold offers prepared  1 District Physical Planning Committee meetings. 2 Staff salary paid.
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*Expenditure*

211101 General Staff Salaries	<b>24,888</b>	6,222	25.0%
Wage Rec't:	<b>24,888</b>	6,222	25.0%
Non Wage Rec't:	<b>10,243</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,131</b>	<b>6,222</b>	<b>17.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0	IFMS failed to process funds to implement most planned activities during the quarter. Busy schedules made it difficult to implement all planned
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**Vote: 501** Adjumani District

**2013/14 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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**9. Community Based Services**

Non Standard Outputs:	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 monthly sector reports prepared 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities 1 SPSWO and 3 CDOs recruited and deployed in the sector	1 external workshop/seminar on sector programmes attended. Staff paid salary in the department..vehicle maintained.Fuel for operations		activities Inadequate staffs at district and sub counties was a big challenge
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*Expenditure*

211101 General Staff Salaries	<b>74,889</b>	18,722	25.0%
221014 Bank Charges and other Bank related costs	<b>700</b>	149	21.3%
227001 Travel Inland	<b>2,000</b>	290	14.5%
227004 Fuel, Lubricants and Oils	<b>2,564</b>	1,200	46.8%
228002 Maintenance - Vehicles	<b>5,000</b>	200	4.0%
Wage Rec't:	<b>74,889</b>	Wage Rec't: 18,722	Wage Rec't: 25.0%
Non Wage Rec't:	<b>18,266</b>	Non Wage Rec't: 1,839	Non Wage Rec't: 10.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>93,155</b>	<b>Total 20,561</b>	<b>Total 22.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	16 (16 children resettled in children's institution)	0 (Activity not done)	.00	na
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**Vote: 501** Adjumani District

**2013/14 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**

<p>Non Standard Outputs:</p> <p>80 cases of child abuse and neglect handled                  Social inquiry and follow up conducted on 80 child abuse cases                  Presentencing reports prepared on 10 child abuse and neglect prepared                  5 child offenders in the community monitored and supervised                  50 families and couples mediated and counselled                  1 sensitisation and advocacy with key stakeholders on children rights conducted                  4 quarterly follow up of children abuse cases and placed in institutions                  conducted. 20 copies of children act procured and distributed to key stakeholders.</p>	<p>Activity not done</p>
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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>	<b>3,500</b>	<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%
<b><i>Total</i></b>	<b>3,500</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0.0%</b>

**Output: Social Rehabilitation Services**

<p>Non Standard Outputs:</p> <p>4 quarterly meetings by Disability Grant Committee meetings                  2 supervision and follow up visits conducted on funded PWD groups                  2 field appraisal visits conducted to appraise PWD groups                  Assorted stationary provided to support operations of the grant management committee                  12 PWD groups awarded special disability grants</p>	<p>Activity not done</p>	<p>0</p>	<p>The failure by the IFMS machine to process funds to fund groups made it difficult to disburse funds to the group                  Busy schedules of members made it difficult to organise field visits</p>
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*Expenditure*

**Vote: 501** Adjumani District**2013/14 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>	<b>27,353</b>	<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%
<b>Total</b>	<b>27,353</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	0 (Activity not done)	.00	No project submitted by sub counties for funding under CDD programme
Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management 27 community projects supported under CDD programme	Activity not done		

*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>	<b>5,639</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>147,317</b>	<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%
<b>Total</b>	<b>152,956</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2400 (2,400 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	0 (Activity not done)	.00	The IFMS could not process funds to implement activities like instructors' motivation during the quarter
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**Vote: 501** Adjumani District**2013/14 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:	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2400 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	Activity not done
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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>	<b>14,363</b>	<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%
<b>Total</b>	<b>14,363</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	Activity not done	0	Inadequate funding under local revenue made it difficult to implement planned activities in this area
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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>	<b>3,000</b>	<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	5 (Activity not done)	50.00	The failure of the IFMS to provide funds during the quarter made it difficult for the youth council to implement their activities
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**Vote: 501** Adjumani District

**2013/14 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**

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

227001 Travel Inland	<b>1,500</b>	100	6.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,241</b>	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 1.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,241</b>	<b>Total 100</b>	<b>Total 1.9%</b>

**Output: Support to Disabled and the Elderly**

<p>No. of assisted aids supplied to disabled and elderly community</p> <p>150 (150 wheel chairs secured form well wishers for PWDs in Adjumani district)</p>	<p>0 (Review meeting on procurement of wheel chairs and external workshop attended)</p>	<p>.00</p>	<p>The failure of the IFMS machine to process funds made it difficult to implement planned activities</p>
<p>Non Standard Outputs:</p> <p>1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council</p>	<p>Activity not done</p>		

*Expenditure*

221009 Welfare and Entertainment	<b>520</b>	175	33.6%
227001 Travel Inland	<b>700</b>	300	42.9%



**Vote: 501** Adjumani District

**2013/14 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>	<b>3,620</b>	<i>Non Wage Rec't:</i>	475	<i>Non Wage Rec't:</i>	13.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,620</b>	<b>Total</b>	<b>475</b>	<b>Total</b>	<b>13.1%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	Activity not done	0	Busy schedules made it difficult to implement all planned activities
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,698</b>	<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%
<b>Total</b>	<b>2,698</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Work based inspections**

Non Standard Outputs:	4 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 4 quarterly inspection of work places for labour compliance conducted	Activity not done	0	The IFMS failed to process funds to timely conduct inspection of activities
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*Expenditure*

**Vote: 501** Adjumani District

**2013/14 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>	<b>3,000</b>	<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	10 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	2 (Women council in all the 2 LLGs in ofua, dzaipi, supported to implemnt their activities.)	20.00	Most of the women council l;eaders at district leaders have over stayed in their positions and are not active to plan for activities
Non Standard Outputs:	4 quarterly review meetings conducted by women leaders on women council activities 4 quarterly monitoting and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated for external meetings and seminars Assorted stationary procured to support women council offices	1 quarterly review meetings conducted by women leaders on women council activities Women leaders facilitated for external meetings and seminars Assorted stationary procured to support women council offices		

*Expenditure*

221009 Welfare and Entertainment	<b>600</b>	238	39.7%
227001 Travel Inland	<b>1,500</b>	220	14.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,241</b>	<i>Non Wage Rec't:</i>	458
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,241</b>	<b>Total</b>	<b>458</b>
			<b>8.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

# Vote: 501 Adjumani District

# 2013/14 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

**Output: Management of the District Planning Office**

Non Standard Outputs:	A minimum of 12 DTTC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enenced in the uni.Information Gap between the MOFPED, NPA, MOLG and the District Bridged.All Bank charges paid. District Website updated annually.24/7 email service in the unit upheld.District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects	Three DTTC 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 amade vailable. Welfare enenced in the u	0	Under performance is due to the fact that Budget rule 10 could not allow expenditure more than for the quarter and yet Some activities are events.
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*Expenditure*

211101 General Staff Salaries	25,127	6,282	25.0%
221008 Computer Supplies and IT Services	2,226	130	5.8%
221009 Welfare and Entertainment	1,500	320	21.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	982	49.1%
221012 Small Office Equipment	500	153	30.6%
221014 Bank Charges and other Bank related costs	1,000	187	18.7%
222003 Information and Communications Technology	2,000	1,000	50.0%
224002 General Supply of Goods and Services	21,500	5,375	25.0%
227001 Travel Inland	6,000	225	3.8%
227004 Fuel, Lubricants and Oils	13,000	3,340	25.7%
228001 Maintenance - Civil	1,400	600	42.9%
228002 Maintenance - Vehicles	7,000	1,760	25.1%
Wage Rec't:	25,127	6,282	25.0%
Non Wage Rec't:	42,626	8,697	20.4%
Domestic Dev't:	21,500	5,375	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,252</b>	<b>20,354</b>	<b>22.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (DTTC meeting held monthly.)	3 (DTTC meeting held monthly for July, August and September	25.00	Lack of the OBT for reporting in the First
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**Vote: 501** Adjumani District**2013/14 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**

		2013. )		quarter.
No of qualified staff in the Unit	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Not the mandate of planning unit)	0 (Not the mandate of planning unit)	0	
Non Standard Outputs:	quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.	Report compiled for PRDP for first quarter and Budget final copy Compiled.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	200	13.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i> 4.4%
	<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%
	<b>Total</b>	<b>Total</b>	<b>200</b>	<b>Total</b> 4.4%

**Output: Statistical data collection**

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties.	Routine data collected from all the subcounties did not take place in the quarter	0	Routine data collected from all the subcounties could not take place due to insufficient funds.
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<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%
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0.0%

**Output: Development Planning**

Non Standard Outputs:	District plans harmonised and integrated. The DDP is reviewed. Community planning meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters	Projects monitored and investment servicing cost implemented before investments.	0	Most procurement under retooling are still being solicited by a way of proforma invoices.
<i>Expenditure</i>				
221011 Printing, Stationery,	<b>4,500</b>	820	18.2%	

**Vote: 501** Adjumani District**2013/14 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***Photocopying and Binding*

227001 Travel Inland	<b>7,000</b>	1,090	15.6%	
227004 Fuel, Lubricants and Oils	<b>5,500</b>	720	13.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 7.0%	
<i>Domestic Dev't:</i>	<b>39,662</b>	<i>Domestic Dev't:</i> 2,350	<i>Domestic Dev't:</i> 5.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>43,662</b>	<b>Total</b> 2,630	<b>Total</b> 6.0%	

**Output: Management Information Systems**

0 N/A

Non Standard Outputs: One of Data bases harmonised for all sectors in the district. Activity not undertaken  
One Fact sheets produced.

*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>	<b>3,000</b>	<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b> 0	<b>Total</b> 0.0%

**Output: Monitoring and Evaluation of Sector plans**

0

Non Standard Outputs: Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to OPM and line ministries. M&E report discission conducted.

Quarterly reports submitted to OPM and line ministries. M&E report discussion conducted.

No other challenges reported save for Struggle to get M&E reports from the stakeholders, who undertook monitoring.

*Expenditure*

221009 Welfare and Entertainment	<b>4,000</b>	300	7.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	400	10.0%
227001 Travel Inland	<b>14,821</b>	6,555	44.2%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	2,200	22.0%

# Vote: 501 Adjumani District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,821	Non Wage Rec't:	9,455	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,821</b>	<b>Total</b>	<b>9,455</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders Four consolidated Management letters prepared and issued 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores pay changes reports verified TPC meetings attended Monthly Payrolls verified	One statutory reports produced and issued to the various stakeholders One consolidated Management letter. 3 departmental meetings held and minutes produced Location:- internal audit. Staff paid salary. Motorcycle repaired.	0	Inadequate staffing level
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#### Expenditure

211101 General Staff Salaries	18,988	4,747	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,069	1,069	100.0%
221012 Small Office Equipment	200	100	50.0%
222003 Information and Communications Technology	540	135	25.0%
227001 Travel Inland	7,720	1,030	13.3%
228002 Maintenance - Vehicles	3,000	900	30.0%

# Vote: 501 Adjumani District

# 2013/14 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

<i>Wage Rec't:</i>	<b>18,988</b>	<i>Wage Rec't:</i>	4,747	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>21,510</b>	<i>Non Wage Rec't:</i>	3,234	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,498</b>	<b>Total</b>	<b>7,981</b>	<b>Total</b>	<b>19.7%</b>

#### Output: Internal Audit

No. of Internal Department Audits	293 (Departments audited at the District H/Q. Sub counties audited. Secondary schools audited Primary schools audited Health units audited Project inspection carried out for value for money review Audit of District hospital. Human Resoures audit carried out under health)	64 (10 Departments audited at the District H/Q. 9 Sub counties audited. 10 Primary schools audited 15 Project inspections carried out. 20 health units audited)	21.84	Frequent break down of motorcycle.
Date of submitting Quaterly Internal Audit Reports	30-06-2014 (Audit of district departments, Sub-counties, Project sites, Primary schools, Health units,Seconadry schools,)	26-07-2013 (District headquarter)	#Error	
Non Standard Outputs:	Special audits carried out wherever the need arises. Verification of supplies of drugs to The District hospital store and DHO stores,verification of supplies to the district central store and sub county stores	Verification of supplies of drugs at the District hospital store and DHO stores ,District central store and sub county stores		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	324	54.0%		
222001 Telecommunications	<b>1,320</b>	330	25.0%		
227001 Travel Inland	<b>5,328</b>	1,420	26.7%		
227004 Fuel, Lubricants and Oils	<b>4,108</b>	1,050	25.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,476</b>	<i>Non Wage Rec't:</i>	3,124	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>12,476</b>	<b>Total</b>	<b>3,124</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 501** Adjumani District**2013/14 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

<b>Key Performance indicators</b>	<b>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</b>	<b>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</b>	<b>% Performance (Cumulative / Planned) for quantitative outputs</b>	<b>Reasons for under / over Performance</b>
	<i>Wage Rec't:</i> <b>8,040,430</b>	<i>Wage Rec't:</i> 1,803,601	<i>Wage Rec't:</i> 22.4%	
	<i>Non Wage Rec't:</i> <b>4,016,949</b>	<i>Non Wage Rec't:</i> 725,020	<i>Non Wage Rec't:</i> 18.0%	
	<i>Domestic Dev't:</i> <b>8,769,969</b>	<i>Domestic Dev't:</i> 562,622	<i>Domestic Dev't:</i> 6.4%	
	<i>Donor Dev't:</i> <b>1,157,715</b>	<i>Donor Dev't:</i> 57,236	<i>Donor Dev't:</i> 4.9%	
	<b>Total 21,985,063</b>	<b>Total 3,148,479</b>	<b>Total 14.3%</b>	



**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adjumnai Town Council</b>		<i>LCIV: East Moyo</i>		<b>1,895,061</b>	<b>383,977</b>
<b>Sector: Agriculture</b>				<b>68,254</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>68,254</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,254</b>	<b>0</b>
LCII: Biyaya				68,254	0
Item: 263204 Transfers to other govt. units					
<b>ATC</b>		Conditional Grants for NAADS	N/A	68,254	0
<b>Sector: Works and Transport</b>				<b>137,418</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>137,418</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>137,418</b>	<b>0</b>
LCII: Not Specified				137,418	0
Item: 263104 Transfers to other govt. units					
<b>Adjumani Town Council</b>		Other Transfers from Central Government	N/A	137,418	0
<b>Sector: Education</b>				<b>522,851</b>	<b>256,301</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>210,574</b>	<b>152,011</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>178,064</b>	<b>73,740</b>
LCII: Central				178,064	73,740
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for FY 2010/2011 and 2011/2012</b>	District quarters	Conditional Grant to SFG	Completed	37,064	2,740
<b>Refund to Management for Council Hall</b>	District head quarters	Conditional Grant to SFG	Completed	141,000	71,000
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>781</b>	<b>0</b>
LCII: Biyaya				781	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of five stances at Biyaya P/S</b>	Biyaya P/S	Conditional Grant to SFG	Completed	781	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,730</b>	<b>78,271</b>
LCII: Central				31,730	78,271
Item: 263101 LG Conditional grants					
<b>UPE Transfers to Primary Schools</b>		Conditinal Grant to Primary Education	N/A	0	78,271
Item: 263311 Conditional transfers for Primary Education					

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adjumani Town Council</b>		<i>LCIV: East Moyo</i>		<b>1,895,061</b>	<b>383,977</b>
<b>UPE transfers to Primary Schools under ATC</b>	Primary Schools in ATC	Conditional Grant to Primary Education	N/A	31,730	0
<i>LG Function: Secondary Education</i>				<i>312,277</i>	<i>104,290</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>312,277</b>	<b>104,290</b>
LCII: Central				312,277	104,290
Item: 263319 Conditional transfers for Secondary Schools					
<b>Transfer of USE funds to Beneficiaries schools</b>	District Head quarters	Conditional Grant to Secondary Education	N/A	312,277	104,290
<b>Sector: Health</b>				<b>831,327</b>	<b>127,676</b>
<i>LG Function: Primary Healthcare</i>				<i>831,327</i>	<i>127,676</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>124,138</b>	<b>128</b>
LCII: Central				124,138	128
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolledup from 2012/2013 Completion of the construction Drug store</b>	District Headquarter	Conditional Grant to PHC - development	Completed	18,877	0
<b>Construction of fence</b>	Adjumani Hospital staff quarter	Conditional Grant to PHC - development	Completed	100,000	0
<b>6% WHT for completion of Physiotherapy Block in Adjumani Hospital</b>		Conditional Grant to PHC - development	Completed	128	128
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of projects under PHC-Dev'pt</b>		Conditional Grant to PHC Salaries	Completed	5,134	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>19,000</b>	<b>0</b>
LCII: Central				19,000	0
Item: 231004 Transport equipment					
<b>Procurement of tricycles ambulances for referrals</b>		LGMSD (Former LGDP)	Completed	19,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>74,161</b>	<b>2,777</b>
LCII: Central				74,161	2,777
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for VIP Latrine construction at Adjumani Hospital</b>	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Completed	625	282

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adjumani Town Council</b>		<i>LCIV: East Moyo</i>		<b>1,895,061</b>	<b>383,977</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of former TB ward to staff house at Adjumani Hospital Quarter rolledup from FY 2012/2013</b>	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Being Procured	16,776	0
<b>Completion of the Refurbishment of former maternity ward to staffhouse at Adjumani Hospital Quarter rolledup from FY 2012/2013</b>	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Works Underway	13,192	2,495
<b>Renovation of DHO's house at Adjumani Hospital</b>	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Being Procured	19,807	0
<b>Retention for Middle level Mgr's house</b>	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Completed	7,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of projects under PRDP</b>	District Health Office	Conditional Grant to PHC - development	Completed	16,260	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>135,417</b>	<b>26,653</b>
LCII: Central				135,417	26,653
Item: 263101 LG Conditional grants					
<b>221008 Computer supplies And IT Services</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	2,000	500
<b>221003 Staff training</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	4,000	2,000
<b>224001 Medical and Agricultural Supplies</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	6,000	2,108
<b>221002 Workshops and seminars</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,300	555
<b>221014 Bank charges</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,150	96
<b>222001 Telecommunication</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,200	200

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adjumnai Town Council</b>		<i>LCIV: East Moyo</i>		<b>1,895,061</b>	<b>383,977</b>
<b>222011 Printing, Stationery, Photocopying &amp; Binding</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	13,155	3,212
<b>21103 Allowance</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	16,800	1,424
<b>223001 Utilities and Property Expenses</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	20,000	3,339
<b>221009 Welfare and Entertainment</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	3,000	500
<b>224002 General supply of Goods and Services</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	29,076	4,638
<b>227004 Fuel, Lubricants &amp; Oils</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	26,246	5,000
<b>227001 Travelinland</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	11,490	3,081
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,338</b>	<b>3,531</b>
LCII: Central				10,338	3,531
Item: 263104 Transfers to other govt. units					
<b>Adjumani mission</b>	Adjumani mission HCIII	Conditional Grant to NGO Hospitals	N/A	10,338	3,531
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>468,273</b>	<b>94,587</b>
LCII: Central				468,273	94,587
Item: 263104 Transfers to other govt. units					
<b>221011 Printing, Stationery, Photocopying and binding</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,000	0
<b>Lower Level Units Hard to Reach</b>	All Lower Level Health Units	Hard to reach allowances	N/A	439,532	93,645
<b>221009 Welfare and Entertainment</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	800	0
<b>227004 Fuel, Lubricants and Oils</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	6,107	0
<b>227001 Travel inland</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	8,834	942

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adjumnai Town Council</b>		<i>LCIV: East Moyo</i>		<b>1,895,061</b>	<b>383,977</b>
<b>228002 Maintenance-Vehicles</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	12,000	0
<b>Sector: Water and Environment</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>17,000</b>	<b>0</b>
LCII: Central				17,000	0
Item: 231005 Machinery and equipment					
<b>GPS, Mapping software and training</b>		Conditional transfer for Rural Water	Completed	17,000	0
<b>Sector: Public Sector Management</b>				<b>318,211</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>318,211</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>198,211</b>	<b>0</b>
LCII: Central				198,211	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Entension of Council Hall</b>		LGMSD (Former LGDP)	Completed	198,211	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>120,000</b>	<b>0</b>
LCII: Central				120,000	0
Item: 231004 Transport equipment					
<b>Prtocurement of Motorvehicle for District Chairperson</b>		LGMSD (Former LGDP)	Completed	120,000	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adropi</b>		<i>LCIV: East Moyo</i>		<b>331,953</b>	<b>127,293</b>
<b>Sector: Agriculture</b>				<b>76,628</b>	<b>27,021</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,628</i>	<i>27,021</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,628</b>	<b>27,021</b>
LCII: Palemo				76,628	27,021
Item: 263204 Transfers to other govt. units					
<b>Adropi S/C</b>	Adropi Hqtr	Conditional Grant for NAADS	N/A	76,628	27,021
<b>Sector: Works and Transport</b>				<b>228,312</b>	<b>97,303</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,312</i>	<i>97,303</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>61,311</b>	<b>58,245</b>
LCII: Esia				61,311	58,245
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of culvert installation on Esia-Ukusijoni Road</b>		Roads Rehabilitation Grant	Completed	61,311	58,245
<b>Output: PRDP-Bridge Construction</b>				<b>157,919</b>	<b>39,058</b>
LCII: Openzinzi				104,875	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Obure vented drift on Subbe-Agosusu CAR</b>		Roads Rehabilitation Grant	Completed	104,875	0
LCII: Palemo				53,044	39,058
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Leiya vented drift</b>	Leiya stream	Roads Rehabilitation Grant	Completed	53,044	39,058
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,082</b>	<b>0</b>
LCII: Not Specified				9,082	0
Item: 263104 Transfers to other govt. units					
<b>Adropi Subcounty</b>		Other Transfers from Central Government	N/A	9,082	0
<b>Sector: Education</b>				<b>11,421</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,421</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>747</b>	<b>0</b>
LCII: Lajopi				747	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of five stances at Rende P/S</b>	Rende P/S	Conditional Grant to SFG	Completed	747	0
<i>Lower Local Services</i>					

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adropi</b>		<i>LCIV: East Moyo</i>		<b>331,953</b>	<b>127,293</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,674</b>	<b>0</b>
LCII: Openzinzi				10,674	0
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools under Adropi sub-county</b>	Primary Schools in Adropi sub-county	Conditional Grant to Primary Education	N/A	10,674	0
<b>Sector: Health</b>				<b>15,592</b>	<b>2,969</b>
<b>LG Function: Primary Healthcare</b>				<b>15,592</b>	<b>2,969</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,000</b>	<b>0</b>
LCII: Obilokong				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Obilokong H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Openzinzi				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening Arrestors</b>	Openzinzi H/C III	Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,592</b>	<b>2,969</b>
LCII: Obilokong				3,150	742
Item: 263104 Transfers to other govt. units					
<b>Obilokongo HCII</b>	Obilokongo HCII	Conditional Grant to PHC- Non wage	N/A	3,150	742
LCII: Openzinzi				8,442	2,227
Item: 263104 Transfers to other govt. units					
<b>Openzinzi HCIII</b>	Openzinzi HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	2,227

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arinyapi</b>		<i>LCIV: East Moyo</i>		<b>261,207</b>	<b>31,013</b>
<b>Sector: Agriculture</b>				<b>76,628</b>	<b>27,021</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,628</i>	<i>27,021</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,628</b>	<b>27,021</b>
LCII: Zinyini				76,628	27,021
Item: 263204 Transfers to other govt. units					
<b>Arinyapi</b>		Conditional Grant for NAADS	N/A	76,628	27,021
<b>Sector: Works and Transport</b>				<b>6,471</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,471</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,471</b>	<b>0</b>
LCII: Not Specified				6,471	0
Item: 263104 Transfers to other govt. units					
<b>Arinyapi Subcounty</b>		Other Transfers from Central Government	N/A	6,471	0
<b>Sector: Education</b>				<b>27,745</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,745</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,334</b>	<b>0</b>
LCII: Arasi				16,334	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of five stances at Etia P/S</b>	Etia P/S	Conditional Grant to SFG	Completed	16,334	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,410</b>	<b>0</b>
LCII: Not Specified				11,410	0
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools under Arinyapi sub-county</b>	Primary Schools in Arinyapi Sub-county	Conditional Grant to Primary Salaries	N/A	11,410	0
<b>Sector: Health</b>				<b>35,585</b>	<b>3,992</b>
<i>LG Function: Primary Healthcare</i>				<i>35,585</i>	<i>3,992</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>7,135</b>	<b>1,766</b>
LCII: Elegu				6,955	1,766
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of the construction of staffhouse at Elegu rolledup from FY 2012/2013</b>		Conditional Grant to PHC - development	Completed	6,955	1,766
LCII: Zinyini				180	0



**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arinyapi</b>		<i>LCIV: East Moyo</i>		<b>261,207</b>	<b>31,013</b>
Item: 231002 Residential buildings (Depreciation)					
<b>6% WHT for construction of staffhouse at Arinyapi HCIII</b>	Arinyapi Health Centre III	Conditional Grant to PHC - development	Completed	180	0
<b>Output: Specialist health equipment and machinery</b>				<b>13,000</b>	<b>0</b>
LCII: Zinyini				13,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of medical equipments (beds, mattresses &amp; other equipments)</b>	Arinyapi Health Centre III	Conditional Grant to PHC - development	Completed	13,000	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>6,000</b>	<b>0</b>
LCII: Elegu				2,000	0
Item: 231005 Machinery and equipment					
<b>Not SpecifiedProcure lightning arresters</b>	Elegu H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Itужи				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightning arrestors</b>	Arinyapi H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Liri				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightning arrestors</b>	Ogolo H/C II	Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,450</b>	<b>2,227</b>
LCII: Elegu				3,150	742
Item: 263104 Transfers to other govt. units					
<b>Elegu HCII</b>	Elegu HCII	Conditional Grant to PHC- Non wage	N/A	3,150	742
LCII: Liri				3,150	742
Item: 263104 Transfers to other govt. units					
<b>Ogolo HCII</b>	Ogolo HCII	Conditional Grant to PHC- Non wage	N/A	3,150	742
LCII: Zinyini				3,150	742
Item: 263104 Transfers to other govt. units					
<b>Arinyapi HCII</b>	Arinyapi HCII	Conditional Grant to PHC- Non wage	N/A	3,150	742
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000</b>	<b>0</b>

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arinyapi</b>		<i>LCIV: East Moyo</i>		<b>261,207</b>	<b>31,013</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Elegu				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Lodudriekpa	Conditional transfer for Rural Water	Completed	19,000	0
<b>Sector: Public Sector Management</b>				<b>95,779</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>95,779</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>95,779</b>	<b>0</b>
LCII: Zinyini				95,779	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Arinyapi LLG headuaters and completion of Pacara Subcounty headquarters</b>		Equalisation Grant	Completed	95,779	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ciforo</b>		<i>LCIV: East Moyo</i>		<b>236,886</b>	<b>79,673</b>
<b>Sector: Agriculture</b>				<b>76,628</b>	<b>27,021</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,628</i>	<i>27,021</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,628</b>	<b>27,021</b>
LCII: Agojo				76,628	27,021
Item: 263204 Transfers to other govt. units					
<b>Ciforo Sub-County</b>		Conditional Grants for NAADS	N/A	76,628	27,021
<b>Sector: Works and Transport</b>				<b>99,374</b>	<b>48,199</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>99,374</i>	<i>48,199</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Agojo				30,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of Opejo-Agojo Road</b>		Roads Rehabilitation Grant	Completed	30,000	0
<b>Output: PRDP-Bridge Construction</b>				<b>58,135</b>	<b>48,199</b>
LCII: Opejo				58,135	48,199
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Miingwe vented drift</b>	Miingwe stream	Roads Rehabilitation Grant	Completed	58,135	48,199
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,239</b>	<b>0</b>
LCII: Not Specified				11,239	0
Item: 263104 Transfers to other govt. units					
<b>Ciforo Subcounty</b>		Other Transfers from Central Government	N/A	11,239	0
<b>Sector: Education</b>				<b>23,738</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,738</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>564</b>	<b>0</b>
LCII: Okangali				564	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of three stances at Okangali P/S</b>	Okangali P/S	Conditional Grant to SFG	Completed	564	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,174</b>	<b>0</b>
LCII: Mugi				23,174	0
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary School under Ciforo sub-county</b>	Primary Schools in Ciforo Sub-county	Conditional Grant to Primary Education	N/A	23,174	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ciforo</b>		<i>LCIV: East Moyo</i>		<b>236,886</b>	<b>79,673</b>
<b>Sector: Health</b>				<b>37,146</b>	<b>4,453</b>
<b>LG Function: Primary Healthcare</b>				<b>37,146</b>	<b>4,453</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Mugi				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of OPD Block at Magburu HCII</b>	Magburu Health Centre II	Conditional Grant to PHC - development	Completed	5,000	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>8,000</b>	<b>0</b>
LCII: Agojo				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Agojo H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Mugi				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Ciforo H/C III	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Okangali				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Magburu H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Opejo				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Opejo H/C II	Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,554</b>	<b>1,484</b>
LCII: Agojo				6,277	742
Item: 263104 Transfers to other govt. units					
<b>Agojo HCII</b>	Agojo HCII	Conditional Grant to NGO Hospitals	N/A	6,277	742
LCII: Okangali				6,277	742
Item: 263104 Transfers to other govt. units					
<b>Magburu HCII</b>	Magburu HCII	Conditional Grant to NGO Hospitals	N/A	6,277	742
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,592</b>	<b>2,969</b>
LCII: Mugi				8,442	2,227
Item: 263104 Transfers to other govt. units					
<b>Ciforo HCIII</b>	Ciforo HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	2,227

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ciforo</b>		<i>LCIV: East Moyo</i>		<b>236,886</b>	<b>79,673</b>
LCII: Opejo				3,150	742
Item: 263104 Transfers to	other govt. units				
<b>Opejo HCII</b>	Opejo HCII	Conditional Grant to PHC- Non wage	N/A	3,150	742

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dzaipi</b>		<i>LCIV: East Moyo</i>		<b>308,764</b>	<b>31,474</b>
<b>Sector: Agriculture</b>				<b>76,628</b>	<b>27,021</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>76,628</b>	<b>27,021</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,628</b>	<b>27,021</b>
LCII: Ajugopi				76,628	27,021
Item: 263204 Transfers to other govt. units					
<b>Dzaipi S/c</b>		Conditional Grant for NAADS	N/A	76,628	27,021
<b>Sector: Works and Transport</b>				<b>7,493</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,493</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,493</b>	<b>0</b>
LCII: Not Specified				7,493	0
Item: 263104 Transfers to other govt. units					
<b>Dzaipi Subcounty</b>		Other Transfers from Central Government	N/A	7,493	0
<b>Sector: Education</b>				<b>166,498</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>166,498</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Adidi				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction at Magara Primary School</b>	Magara Primary School	Conditional Grant to SFG	Works Underway	80,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>7,060</b>	<b>0</b>
LCII: Logoangwa				7,060	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stances at Pagirinya P/S</b>	Magburu	Conditional Grant to SFG	Completed	7,060	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>21,526</b>	<b>0</b>
LCII: Adidi				5,192	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of five stances at Magara P/S</b>	Magara P/S	Conditional Grant to SFG	Completed	5,192	0
LCII: Ajugopi				16,334	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of five stances at Nyumazi P/S</b>	Nyumazi Primary School	Conditional Grant to SFG	Completed	16,334	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>13,311</b>	<b>0</b>
LCII: Adidi				9,035	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dzaipi</b>		<i>LCIV: East Moyo</i>		<b>308,764</b>	<b>31,474</b>
<b>Completion of staff house in Magara P/S</b>	Magara P/S	Conditional Grant to SFG	Completed	9,035	0
LCII: Logoangwa Item: 231002 Residential buildings (Depreciation)				4,276	0
<b>Completion of Staff House in Yoro P/S</b>	Yoro P/S	Conditional Grant to SFG	Completed	4,276	0
<b>Output: Provision of furniture to primary schools</b>				<b>13,000</b>	<b>0</b>
LCII: Adidi Item: 231006 Furniture and fittings (Depreciation)				13,000	0
<b>Supply of furniture to Magara Primary School</b>	Magara Primary School	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,601</b>	<b>0</b>
LCII: Mgbere Item: 263311 Conditional transfers for Primary Education				31,601	0
<b>UPE transfers to Primary Schools under Dzaipi sub-county</b>	Primary Schools in Dzaipi sub-county	Conditional Grant to Primary Salaries	N/A	31,601	0
<b>Sector: Health</b>				<b>49,146</b>	<b>4,453</b>
<b>LG Function: Primary Healthcare</b>				<b>49,146</b>	<b>4,453</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Ajugopi Item: 231001 Non Residential buildings (Depreciation)				7,500	0
<b>Construction of 2 stances VIP Latrine at Ajugopi HCII</b>	Ajugopi Health Centre II	Conditional Grant to PHC - development	Completed	7,500	0
LCII: Miniki Item: 231001 Non Residential buildings (Depreciation)				7,500	0
<b>Construction 2 stances VIP Latrine at Elema HCII staff quarter</b>	Elema Health Centre II	Conditional Grant to PHC - development	Completed	7,500	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>10,000</b>	<b>0</b>
LCII: Adidi Item: 231005 Machinery and equipment				2,000	0
<b>Procure lightening arrestors</b>	Nyumanzi H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Ajugopi Item: 231005 Machinery and equipment				2,000	0
<b>Procure lightening arrestors</b>	Ajugopi H/C II	Conditional Grant to PHC - development	Completed	2,000	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dzaipi</b>		<i>LCIV: East Moyo</i>		<b>308,764</b>	<b>31,474</b>
LCII: Mgbere				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Dzaipi H/C III	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Miniki				4,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Elema H/C II	Not Specified	Completed	2,000	0
<b>Procure lightening arrestors</b>	Elema H/C II	Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,554</b>	<b>1,484</b>
LCII: Ajugopi				6,277	742
Item: 263104 Transfers to other govt. units					
<b>Nyumanzi HCII</b>	Nyumanzi HCII	Conditional Grant to NGO Hospitals	N/A	6,277	742
LCII: Miniki				6,277	742
Item: 263104 Transfers to other govt. units					
<b>Elema HCII</b>	Elema HCII	Conditional Grant to NGO Hospitals	N/A	6,277	742
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,592</b>	<b>2,969</b>
LCII: Ajugopi				3,150	742
Item: 263104 Transfers to other govt. units					
<b>Ajugopi HCII</b>	Ajugopi HCII	Conditional Grant to PHC- Non wage	N/A	3,150	742
LCII: Mgbere				8,442	2,227
Item: 263104 Transfers to other govt. units					
<b>Dzaipi HCIII</b>	Dzaipi HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	2,227
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>9,000</b>	<b>0</b>
LCII: Mgbere				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of piped water in Dzaipi RGC</b>		Conditional transfer for Rural Water	Completed	9,000	0



**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itirikwa</b>		<i>LCIV: East Moyo</i>		<b>493,066</b>	<b>74,449</b>
<b>Sector: Agriculture</b>				<b>80,815</b>	<b>29,878</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,815</i>	<i>29,878</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,815</b>	<b>29,878</b>
LCII: Itirikwa				80,815	29,878
Item: 263204 Transfers to other govt. units					
<b>Itirikwa</b>		Conditional Grant for NAADS	N/A	80,815	29,878
<b>Sector: Works and Transport</b>				<b>232,011</b>	<b>38,320</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,011</i>	<i>38,320</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>162,151</b>	<b>38,320</b>
LCII: Kolididi				118,725	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Kolididi-Zoka Road</b>		Roads Rehabilitation Grant	Completed	118,725	0
LCII: Mungula				43,426	38,320
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Mungula - Zoka Road (5km)</b>	Mungula Junction to Zoka	Roads Rehabilitation Grant	Completed	43,426	38,320
<b>Output: PRDP-Bridge Construction</b>				<b>61,800</b>	<b>0</b>
LCII: Odu				61,800	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Opi vented drift</b>	Opi stream	Roads Rehabilitation Grant	Completed	61,800	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,060</b>	<b>0</b>
LCII: Not Specified				8,060	0
Item: 263104 Transfers to other govt. units					
<b>Itirikwa Subcounty</b>		Other Transfers from Central Government	N/A	8,060	0
<b>Sector: Education</b>				<b>45,236</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,236</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>22,634</b>	<b>0</b>
LCII: Mungula				22,634	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block in Mungula Primary School</b>	Mungula Primary School	Conditional Grant to SFG	Works Underway	22,634	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itirikwa</b>		<i>LCIV: East Moyo</i>		<b>493,066</b>	<b>74,449</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,602</b>	<b>0</b>
LCII: Itirikwa				22,602	0
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools under Itirikwa sub-county</b>	Primary Schools in Itirikwa sub-county	Conditional Grant to Primary Education	N/A	22,602	0
<b>Sector: Health</b>				<b>116,004</b>	<b>6,251</b>
<b>LG Function: Primary Healthcare</b>				<b>116,004</b>	<b>6,251</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
LCII: Mungula				65,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2unit staff quarter at Aliwara HCII</b>	Aliwara Health Centre II	LGMSD (Former LGDP)	Completed	65,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>6,814</b>	<b>0</b>
LCII: Mungula				6,814	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 10 stances VIP Latrine construction at Mungula HCIV</b>	Mungula Health Centre III	Conditional Grant to PHC - development	Completed	1,824	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for construction of staffhouse in Mungula HCIV</b>		Conditional Grant to PHC - development	Completed	4,990	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>8,000</b>	<b>0</b>
LCII: Baratuku				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Aliwara H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Kolididi				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Ajeri H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Mungula				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Mungula H/C IV	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Zoka				2,000	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itirikwa</b>		<i>LCIV: East Moyo</i>		<b>493,066</b>	<b>74,449</b>
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Zoka H/C II	Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>33,040</b>	<b>5,508</b>
LCII: Mungula				33,040	5,508
Item: 263104 Transfers to other govt. units					
<b>Aliwara HCII</b>	Aliwara HCII	Conditional Grant to NGO Hospitals	N/A	6,277	742
<b>Mungula HCIV</b>	Mungula HCIV	Conditional Grant to NGO Hospitals	N/A	26,763	4,766
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,150</b>	<b>742</b>
LCII: Zoka				3,150	742
Item: 263104 Transfers to other govt. units					
<b>Zoka HCII</b>	Zoka HCII	Conditional Grant to PHC- Non wage	N/A	3,150	742
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Zoka				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Olwi	Conditional transfer for Rural Water	Completed	19,000	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: East Moyo</i>		<b>734,352</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>391,270</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>391,270</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>391,270</b>	<b>0</b>
LCII: Not Specified				391,270	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of District Roads</b>	All subcounties	Other Transfers from Central Government	N/A	391,270	0
<b>Sector: Water and Environment</b>				<b>343,081</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>343,081</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>274,672</b>	<b>0</b>
LCII: Not Specified				274,672	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Promotion of domestic rainwater harvesting</b>	Pakele (Kerelu) and ATC (Cesia)	Conditional transfer for Rural Water	Completed	15,000	0
<b>Borehole drilling</b>	All subcounties	Conditional transfer for Rural Water	Completed	153,000	0
<b>Assessment for borehole rehabilitation</b>	All subcounties	Conditional transfer for Rural Water	Completed	1,200	0
<b>UNHCR Supported activities</b>	Mostly refugee areas	Donor Funding	Completed	51,472	0
<b>Borehole rehabilitation</b>	All subcounties	Conditional transfer for Rural Water	Completed	36,000	0
<b>Borehole siting</b>	All locations for drilling	Conditional transfer for Rural Water	Completed	18,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>68,409</b>	<b>0</b>
LCII: Not Specified				68,409	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supervision</b>	Olwi and Lodudriekpa	Conditional transfer for Rural Water	Completed	1,263	0
<b>Payment for borehole drilling/committee training (2012-13 FY)</b>	All drilling locations under PRDP of 2012-13 FY	Conditional transfer for Rural Water	Completed	67,146	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ofua</b>		<i>LCIV: East Moyo</i>		<b>135,388</b>	<b>32,847</b>
<b>Sector: Agriculture</b>				<b>80,815</b>	<b>29,878</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,815</i>	<i>29,878</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,815</b>	<b>29,878</b>
LCII: Ofua Central				80,815	29,878
Item: 263204 Transfers to other govt. units					
<b>Ofua subcounty</b>		Conditional for NAADS	N/A	80,815	29,878
<b>Sector: Works and Transport</b>				<b>9,195</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,195</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,195</b>	<b>0</b>
LCII: Not Specified				9,195	0
Item: 263104 Transfers to other govt. units					
<b>Ofua Subcounty</b>		Other Transfers from Central Government	N/A	9,195	0
<b>Sector: Education</b>				<b>19,265</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,265</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,265</b>	<b>0</b>
LCII: Ofua Central				19,265	0
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools in Ofua sub-county</b>		Conditional Grant to Primary Salaries	N/A	19,265	0
<b>Sector: Health</b>				<b>26,112</b>	<b>2,969</b>
<i>LG Function: Primary Healthcare</i>				<i>26,112</i>	<i>2,969</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>180</b>	<b>0</b>
LCII: Ofua Central				180	0
Item: 231002 Residential buildings (Depreciation)					
<b>6% WHT for construction of staffhouse at Ofua HCII</b>	Ofua Health Centre III	Conditional Grant to PHC - development	Completed	180	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,340</b>	<b>0</b>
LCII: Ofua Central				10,340	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of OPD Block at Kureku HCII rolledup from FY 2012/2013</b>	Kureku Health Centre III	Conditional Grant to PHC - development	Completed	10,340	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,000</b>	<b>0</b>
LCII: Central				2,000	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ofua</b>		<i>LCIV: East Moyo</i>		<b>135,388</b>	<b>32,847</b>
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Ofua H/C III	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Ilinyi				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	kureku H/C II	Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,592</b>	<b>2,969</b>
LCII: Bacere				3,150	742
Item: 263104 Transfers to other govt. units					
<b>Kureku HCII</b>	Kureku HCIII	Conditional Grant to PHC- Non wage	N/A	3,150	742
LCII: Ofua Central				8,442	2,227
Item: 263104 Transfers to other govt. units					
<b>Ofua HCIII</b>	Ofua HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	2,227

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pacara</b>		<i>LCIV: East Moyo</i>		<b>256,526</b>	<b>34,263</b>
<b>Sector: Agriculture</b>				<b>76,628</b>	<b>27,021</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,628</i>	<i>27,021</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,628</b>	<b>27,021</b>
LCII: Jihwa				76,628	27,021
Item: 263204 Transfers to other govt. units					
<b>Pachara</b>	Pachara	Conditional Grant for NAADS	N/A	76,628	27,021
<b>Sector: Works and Transport</b>				<b>64,241</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,241</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>52,775</b>	<b>0</b>
LCII: Alere				52,775	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Ajujo-Ogujebe Road</b>		Roads Rehabilitation Grant	Completed	52,775	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,466</b>	<b>0</b>
LCII: Not Specified				11,466	0
Item: 263104 Transfers to other govt. units					
<b>Pacara Subcounty</b>		Other Transfers from Central Government	N/A	11,466	0
<b>Sector: Education</b>				<b>36,157</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,157</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>16,334</b>	<b>0</b>
LCII: Omi				16,334	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of five stances at Etejo primary school</b>	Etejo Primary School	Conditional Grant to SFG	Completed	16,334	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,823</b>	<b>0</b>
LCII: Jihwa				19,823	0
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools in Pacara sub-county</b>	Primary Schools in Pacara sub-county	Conditional Grant to Primary Salaries	N/A	19,823	0
<b>Sector: Health</b>				<b>79,500</b>	<b>7,242</b>
<i>LG Function: Primary Healthcare</i>				<i>79,500</i>	<i>7,242</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,158</b>	<b>0</b>
LCII: Jihwa				14,000	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pacara</b>		<i>LCIV: East Moyo</i>		<b>256,526</b>	<b>34,263</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 4 stances VIP Latrine</b>	Pachara HCII	Conditional Grant to PHC - development	Completed	14,000	0
LCII: Unna				8,158	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stances VIP Latrine</b>	Uderu HCII	LGMSD (Former LGDP)	Completed	8,158	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Jihwa				3,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for construction of staff house at Pachara HCII</b>	Pachara Health Centre II	Conditional Grant to PHC - development	Completed	3,000	0
<b>Output: Specialist health equipment and machinery</b>				<b>12,000</b>	<b>0</b>
LCII: Jihwa				12,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of medical equipments(beds, mattresses &amp; other equipments)</b>	Pachara Health Centre III	Conditional Grant to PHC - development	Completed	12,000	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>10,000</b>	<b>0</b>
LCII: Alere				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Robidire H/C III	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Jihwa				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Pachara H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Maridi				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Alere H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Omi				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Arra H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Unna				2,000	0
Item: 231005 Machinery and equipment					



**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pacara</b>		<i>LCIV: East Moyo</i>		<b>256,526</b>	<b>34,263</b>
<b>Procure lightening arrestors</b>	Uderu H/C II	Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>22,892</b>	<b>5,015</b>
LCII: Alere				16,615	4,273
Item: 263104 Transfers to other govt. units					
<b>Robidire HCIII</b>	Robidire HCIII	Conditional Grant to NGO Hospitals	N/A	10,338	3,531
<b>Alere HCII</b>	Alere HCII	Conditional Grant to NGO Hospitals	N/A	6,277	742
LCII: Unna				6,277	742
Item: 263104 Transfers to other govt. units					
<b>Keyo/Ajeri HCII</b>	Keyo/Ajeri HCII	Conditional Grant to NGO Hospitals	N/A	6,277	742
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,450</b>	<b>2,227</b>
LCII: Jihwa				3,150	742
Item: 263104 Transfers to other govt. units					
<b>Pacara HCII</b>	Pacara HCII	Conditional Grant to PHC- Non wage	N/A	3,150	742
LCII: Omi				3,150	742
Item: 263104 Transfers to other govt. units					
<b>Arra HCII</b>	Arra HCIII	Conditional Grant to PHC- Non wage	N/A	3,150	742
LCII: Unna				3,150	742
Item: 263104 Transfers to other govt. units					
<b>Uderu HCII</b>	Uderu HCII	Conditional Grant to PHC- Non wage	N/A	3,150	742

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakele</b>		<i>LCIV: East Moyo</i>		<b>412,424</b>	<b>51,686</b>
<b>Sector: Agriculture</b>				<b>93,375</b>	<b>38,449</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,375</i>	<i>38,449</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,375</b>	<b>38,449</b>
LCII: Bibiaworo				93,375	38,449
Item: 263204 Transfers to other govt. units					
<b>Pakele</b>		Conditional Grants for NAADS	N/A	93,375	38,449
<b>Sector: Works and Transport</b>				<b>144,095</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>144,095</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>11,450</b>	<b>0</b>
LCII: Lewa				11,450	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Okawa-Aliwara Road (Retention)</b>		Roads Rehabilitation Grant	Completed	11,450	0
<b>Output: PRDP-Bridge Construction</b>				<b>119,590</b>	<b>0</b>
LCII: Boroli				113,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Odraji II vented drift on Amuru-Marindi CAR</b>		Roads Rehabilitation Grant	Completed	113,000	0
LCII: Fuda				6,590	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Odraji vented drift</b>	Odraji stream	Roads Rehabilitation Grant	Completed	6,590	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,055</b>	<b>0</b>
LCII: Not Specified				13,055	0
Item: 263104 Transfers to other govt. units					
<b>Pakele Subcounty</b>		Other Transfers from Central Government	N/A	13,055	0
<b>Sector: Education</b>				<b>89,477</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,477</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Pereci				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Classroom block in Pakele Girls P/S</b>	Pakele Girls P/S	Conditional Grant to SFG	Not Started	21,000	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakele</b>		<i>LCIV: East Moyo</i>		<b>412,424</b>	<b>51,686</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>21,722</b>	<b>0</b>
LCII: Melijo				17,094	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of five stances at Okawa Primary School</b>	Okawa Primary School	Conditional Grant to SFG	Completed	16,334	0
<b>Completion of five stances at Okawa P/S</b>	Okawa P/S	Conditional Grant to SFG	Completed	760	0
LCII: Pakele Town Board				4,628	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of five stances at Pakele Army P/S</b>	Pakele Army P/S	Conditional Grant to SFG	Completed	4,628	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,755</b>	<b>0</b>
LCII: Not Specified				46,755	0
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools in Pakele sub-county</b>	Primary Schools in Pakele sub-county	Conditional Grant to Primary Salaries	N/A	46,755	0
<b>Sector: Health</b>				<b>85,477</b>	<b>13,237</b>
<b>LG Function: Primary Healthcare</b>				<b>85,477</b>	<b>13,237</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,209</b>	<b>0</b>
LCII: Pakele Town Board				14,209	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stances VIP Latrine</b>	Pakelle HCIII	Conditional Grant to PHC - development	Completed	14,209	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>17,596</b>	<b>3,769</b>
LCII: Boroli				17,596	3,769
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of staffhouse at Bira HCIII Rolledup from FY 2012/2013</b>	Bira Health Centre III	Conditional Grant to PHC - development	Works Underway	17,596	3,769
<b>Output: Specialist health equipment and machinery</b>				<b>7,000</b>	<b>0</b>
LCII: Boroli				7,000	0
Item: 231005 Machinery and equipment					

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakele</b>		<i>LCIV: East Moyo</i>		<b>412,424</b>	<b>51,686</b>
<b>Procurement of medical equipments (beds, mattresses &amp; other equipments)</b>	Bira Health Centre III	Conditional Grant to PHC - development	Completed	7,000	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>12,000</b>	<b>0</b>
LCII: Boroli				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightning arrestors</b>	Bira H/C III	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Cesia				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightning arrestors</b>	Adjumani Mission H/C III	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Lewa				2,000	0
Item: 231005 Machinery and equipment					
<b>Not SpecifiedProcure lightning arrestors</b>	Lewa H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Meliaderi				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightning arrestors</b>	Olia H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Pakele Town Board				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightning arrestors</b>	Pakele H/C III	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Pereci				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightning arrestors</b>	Maryland H/C III	Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,930</b>	<b>5,757</b>
LCII: Boroli				9,592	2,227
Item: 263104 Transfers to other govt. units					
<b>Bira HCII</b>	Bira HCII	Conditional Grant to NGO Hospitals	N/A	9,592	2,227
LCII: Pereci				10,338	3,531
Item: 263104 Transfers to other govt. units					
<b>Maryland Kokoa HCIII</b>	Maryland kokoa HC	Conditional Grant to NGO Hospitals	N/A	10,338	3,531
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,742</b>	<b>3,711</b>

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakele</b>		<i>LCIV: East Moyo</i>		<b>412,424</b>	<b>51,686</b>
LCII: Lewa				3,150	742
Item: 263104 Transfers to	other govt. units				
<b>Lewa HCII</b>	Lewa	Conditional Grant to PHC- Non wage	N/A	3,150	742
LCII: Meliaderi				3,150	742
Item: 263104 Transfers to	other govt. units				
<b>Olia HCII</b>	Olia HCII	Conditional Grant to PHC- Non wage	N/A	3,150	742
LCII: Pakele Town Board				8,442	2,227
Item: 263104 Transfers to	other govt. units				
<b>Pakele HCIII</b>	Pakele HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	2,227

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ukusijoni</b>		<i>LCIV: East Moyo</i>		<b>203,157</b>	<b>30,732</b>
<b>Sector: Agriculture</b>				<b>133,677</b>	<b>27,021</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,628</i>	<i>27,021</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,628</b>	<b>27,021</b>
LCII: Kiraba				76,628	27,021
Item: 263204 Transfers to other govt. units					
<b>Ukusijoni</b>	Ukusijoni	Conditional Grant for NAADS	N/A	76,628	27,021
<i>LG Function: District Production Services</i>				<i>57,049</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>57,049</b>	<b>0</b>
LCII: Maaji				57,049	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one Agriculture market at Maasa in Ukusijoni Sub-county</b>		Other Transfers from Central Government	Completed	57,049	0
<b>Sector: Works and Transport</b>				<b>9,082</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,082</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,082</b>	<b>0</b>
LCII: Not Specified				9,082	0
Item: 263104 Transfers to other govt. units					
<b>Ukusijoni Subcounty</b>		Other Transfers from Central Government	N/A	9,082	0
<b>Sector: Education</b>				<b>17,779</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,779</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,779</b>	<b>0</b>
LCII: Kiraba				17,779	0
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary School under Ukusijoni sub-county</b>	Primary Schools in Ukusijoni sub-county	Conditional Grant to Primary Education	N/A	17,779	0
<b>Sector: Health</b>				<b>27,119</b>	<b>3,711</b>
<i>LG Function: Primary Healthcare</i>				<i>27,119</i>	<i>3,711</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>973</b>	<b>0</b>
LCII: Ayiri				973	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for VIP Latrine construction at Ukusijoni HCIII</b>	Ukusijoni Health Centre III	Conditional Grant to PHC - development	Completed	973	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ukusijoni</b>		<i>LCIV: East Moyo</i>		<b>203,157</b>	<b>30,732</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>4,000</b>	<b>0</b>
LCII: Ayiri				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Maaji B H/C II	Conditional Grant to PHC - development	Completed	2,000	0
LCII: Maaji				2,000	0
Item: 231005 Machinery and equipment					
<b>Procure lightening arrestors</b>	Maaji A H/C II	Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>22,146</b>	<b>3,711</b>
LCII: Maaji				22,146	3,711
Item: 263104 Transfers to other govt. units					
<b>Ukusijoni HCIII</b>	Ukusijoni HCIII	Conditional Grant to NGO Hospitals	N/A	9,592	2,227
<b>Maaji A HCII</b>	Maaji A HCII	Conditional Grant to NGO Hospitals	N/A	6,277	742
<b>Maaji B HCII</b>	Maaji B HCII	Conditional Grant to NGO Hospitals	N/A	6,277	742
<b>Sector: Water and Environment</b>				<b>15,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,500</b>	<b>0</b>
LCII: Maaji				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Toilet facility</b>	Maasa Market	Conditional transfer for Rural Water	Completed	15,500	0

**Vote: 501** Adjumani District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>115,614</b>	<b>5,573</b>
<b>Sector: Health</b>				<b>2,160</b>	<b>5,573</b>
<i>LG Function: Primary Healthcare</i>				<b>2,160</b>	<b>5,573</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>0</b>	<b>5,393</b>
LCII: Not Specified				0	5,393
Item: 231002 Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	0	5,393
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>2,160</b>	<b>180</b>
LCII: Not Specified				2,160	180
Item: 263101 LG Conditional grants					
<b>211102 Contract staff salaries</b>		Not Specified	N/A	2,160	180
<b>Sector: Water and Environment</b>				<b>85,454</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>85,454</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>84,854</b>	<b>0</b>
LCII: Not Specified				84,854	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for borehole drilling for 2012-13 FY</b>	All drilling sites of 2012-13 FY	Not Specified	Completed	84,854	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>600</b>	<b>0</b>
LCII: Not Specified				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Training of Water committees</b>	Olwi and Lodudriekpa	Conditional transfer for Rural Water	Completed	600	0
<b>Sector: Public Sector Management</b>				<b>28,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>28,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>28,000</b>	<b>0</b>
LCII: Not Specified				28,000	0
Item: 231004 Transport equipment					
<b>Procurement of 8 motorcycles for 5 LLGs, Records, Human resources and audit</b>		LGMSD (Former LGDP)	Completed	28,000	0



**Vote: 501** Adjumani District**2013/14 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 501** Adjumani District

**2013/14 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