
Vote: 501 Adjumani District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2015/16. 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: 11/5/2015

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

Vote: 501 Adjumani District**2015/16 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	387,144	71,947	19%
2a. Discretionary Government Transfers	3,726,764	905,921	24%
2b. Conditional Government Transfers	14,381,945	3,210,430	22%
2c. Other Government Transfers	1,390,043	213,188	15%
3. Local Development Grant	776,887	155,377	20%
4. Donor Funding	3,556,496	332,292	9%
Total Revenues	24,219,279	4,889,155	20%

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	1,479,971	234,427	198,376	16%	13%	85%
2 Finance	325,701	66,842	66,490	21%	20%	99%
3 Statutory Bodies	1,455,908	113,579	96,395	8%	7%	85%
4 Production and Marketing	519,877	82,907	51,636	16%	10%	62%
5 Health	7,323,141	1,445,929	1,235,407	20%	17%	85%
6 Education	8,594,530	1,977,893	1,797,789	23%	21%	91%
7a Roads and Engineering	1,950,643	520,191	98,494	27%	5%	19%
7b Water	646,489	162,247	53,911	25%	8%	33%
8 Natural Resources	268,124	58,064	40,961	22%	15%	71%
9 Community Based Services	1,056,904	57,151	28,047	5%	3%	49%
10 Planning	507,602	80,610	38,853	16%	8%	48%
11 Internal Audit	90,387	17,367	7,852	19%	9%	45%
Grand Total	24,219,279	4,817,209	3,714,210	20%	15%	77%
<i>Wage Rec't:</i>	10,548,503	2,493,361	2,485,397	24%	24%	100%
<i>Non Wage Rec't:</i>	6,018,360	1,248,133	917,399	21%	15%	74%
<i>Domestic Dev't</i>	4,095,920	743,422	40,204	18%	1%	5%
<i>Donor Dev't</i>	3,556,496	332,292	271,210	9%	8%	82%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**Cumulative Receipts:**

The overall revenue performance as at the end of first quarter of the FY 2015/2016 was 20% i.e out of the Ugx 24,219,279,000 budgeted Ugx 4,889,155,000 was received as at end of September 2015.

This included; Local revenue accounted for 1% (71,947,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 19% i.e out of Ugx 387,144,000 a total of Ugx 71,947,000 was realized. This was below average performance mainly from revenue mobilization in local service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the

Summary: Overview of Revenues and Expenditures

revenue collection strategies as in the revenue enhancement plan.

The Central Government transfer accounted for 92% (Ugx 4,484,916,000) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 22% i.e out of Ugx 20,275,639,000 a total of Ugx 4,484,916,000 was realized. The Central Government transfer performance against the budget in quarter one was 24% for Discretionary Government Transfers of annual budget of Ugx 3,726,764,000 Ugx 905,921,000 was realized. Under conditional government transfers 22% was received, i.e. out of annual budget of Ugx 14,381,945,000 only Ugx 3,210,430,000 was realized, and 15% for other Government Transfers of annual budget of Ugx 1,390,043,000 only UgX 213,188,000 was realized. Only 20% of Local Development Grant was received i.e. out of Ugx 776,887,000 budgeted only Ugx 155,377,000 was revived in quarter one. These performance was also below average performance because of less release from discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers

The donor fund accounted for 7% (UgX. 332,292,000) of the total amount of revenue received by the end of quarter one. The donor budget performance was 52% by end of quarter one i.e. out of the annual donor budget of UgX 3,556,496,000 only UgX. 332,292,000 was realized mainly from WHO, UNHCR, GAVI Fund, UNICEF, and Neglected Tropical Disease as seen above.

Cumulative Disbursements:

The total funds received in quarter one was UgX 4,914,925,000 of which only UgX 3,714,210,000 was disbursed to the departments, leaving a total of UgX 71,946,000 undisbursed, these undisbursed fund was mainly from Local Revenue worth UgX 71,946,000.

Cumulative Expenditure:

Of the total funds received in quarter one worth Ugx 4,889,155,000 and disbursed to the departments worth Ugx 4,817,209,000 only Ugx 3,714,210,000 was spent by the departments, leaving a total of 1,102,999,000 unspent by the departments. The reasons for unspent balance varies from department to department and among others it includes; in Administration department The unspent balance was meant for Fuel under UNCHR activites not paid by the end of quarter one due to system issues of payment of LPOs but consumed, in Statutory bodies The funds for PRDP activities are unspent because it is for survey and titling of institutional land and the process has started but with no expenditure. Local Revenue was unspent due to late disbursement.in Health department The unspent balance of UGX 210,523,000 had UGX 61,727,000/= meant for PHC in which UGX 51,071,379 was not received by the district from MoFPED. Other projects have started, work is ongoing but no certificate was presented for payment, in Education department the unspent recurrent balance is mainly from the quarters release for Amelo Technical Institute which is still un-operational. The unspent development balance is due to delay in procurement process which has bogged down implementation of planned projects. In technical services and works there was some delay in procurement as the contracts committee term of office expired and the newly nominated ones are yet to be approved. Awards for road works were made towards the end of the quarter by Moyo District contracts committee. In Community based services the funds were not

Vote: 501 Adjumani District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

spent due to failure to receive application for PWD project from the subcounties, and also delay in receiving the IFMS password from the Ministry for the HoD to access the IFMS. In Planning unit department it was meant for construction of Itirikwa S/C HQRTS yet to kick start, while in Audit department the unspent balance was meant for payment of fuel supplier and the available amount left in account could not clear the LPO value advanced hence awaiting for additional fund.

Vote: 501 Adjumani District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	387,144	71,947	19%
Land Fees	4,860	2,250	46%
Advance Recoveries	20,000	1,700	9%
Inspection Fees	427	0	0%
Liquor licences	28	0	0%
Local Service Tax	30,672	31,080	101%
Market/Gate Charges	17,224	0	0%
Miscellaneous	53,965	6,832	13%
Other Court Fees	350	0	0%
Other Fees and Charges	76,686	0	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	74,651	0	0%
Animal & Crop Husbandry related levies	2,763	0	0%
Sale of non-produced government Properties/assets	64,092	0	0%
Royalties	6,850	25,665	375%
Business licences	6,223	0	0%
Application Fees	23,707	4,420	19%
2a. Discretionary Government Transfers	3,726,764	905,921	24%
Hard to reach allowances	1,429,454	357,364	25%
District Equalisation Grant	123,484	30,871	25%
Urban Unconditional Grant - Non Wage	130,786	32,697	25%
District Unconditional Grant - Non Wage	448,367	112,092	25%
Urban Equalisation Grant	35,176	8,794	25%
Transfer of Urban Unconditional Grant - Wage	124,641	31,160	25%
Transfer of District Unconditional Grant - Wage	1,434,855	332,944	23%
2b. Conditional Government Transfers	14,381,945	3,210,430	22%
Conditional Grant to PHC Salaries	3,290,862	822,715	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	23,995	25%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	535,701	107,140	20%
Conditional Grant to Women Youth and Disability Grant	13,102	3,275	25%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to SFG	425,441	85,088	20%
Conditional Grant to Secondary Salaries	831,089	209,137	25%
Conditional Grant to Secondary Education	345,420	115,140	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,835	14,035	17%
Conditional Grant to Primary Education	354,956	110,956	31%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	0	0%
Conditional Grant to PHC- Non wage	185,424	46,356	25%
Conditional Grant to PHC - development	335,940	67,188	20%
Conditional Grant to PAF monitoring	76,276	19,069	25%
Conditional Grant to NGO Hospitals	148,283	37,071	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%

Vote: 501 Adjumani District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	14,363	3,591	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to Primary Salaries	4,538,540	1,112,517	25%
Conditional Grant to Community Devt Assistants Non Wage	3,639	3,275	90%
Conditional Grant to Agric. Ext Salaries	136,163	0	0%
Pension and Gratuity for Local Governments	689,083	0	0%
Pension for Teachers	168,299	0	0%
Conditional transfers to DSC Operational Costs	26,275	6,569	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	11,773	25%
Construction of Secondary Schools	196,605	39,321	20%
Conditional Grant to District Hospitals	531,634	112,909	21%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	715,130	143,026	20%
Conditional transfers to Special Grant for PWDs	27,353	6,838	25%
Conditional transfers to School Inspection Grant	24,030	6,007	25%
Conditional transfers to Production and Marketing	158,482	39,620	25%
2c. Other Government Transfers	1,390,043	213,188	15%
Restocking programme	30,720	0	0%
MAIF	10,000	0	0%
Uganda Road Fund	954,323	205,333	22%
MoES - UNEB	5,000	0	0%
Youth Livelihood Programm	390,000	7,854	2%
3. Local Development Grant	776,887	155,377	20%
LGMSD (Former LGDP)	776,887	155,377	20%
4. Donor Funding	3,556,496	332,292	9%
Belgium Uganda	226,878	0	0%
Baylor	350,000	0	0%
GAVI FUND	140,000	26,276	19%
Global Fund	120,000	0	0%
NTD	100,000	37,152	37%
TPO/TSO	53,688	0	0%
UAC	10,000	0	0%
UNHCR	475,930	178,771	38%
UNICEF	1,900,000	43,772	2%
WHO	160,000	46,321	29%
ENERGY SUBSIDY	20,000	0	0%
Total Revenues	24,219,279	4,889,155	20%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue accounted for 1% (71,947,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 19% i.e out of Ugx 387,144,000 a total of Ugx 71,947,000 was realized. This was below average performance mainly from revenue mobilization in local service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the revenue collection strategies as in the revenue enhancement plan.

(ii) Cummulative Performance for Central Government Transfers

The Central Government transfer accounted for 92% (Ugx 4,484,916,000) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 22% i.e out of Ugx 20,275,639,000 a total of Ugx

Summary: Cummulative Revenue Performance

4,484,916,000 was realized. The Central Government transfer performance against the budget in quarter one was 24% for Discretionary Government Transfers of annual budget of Ugx 3,726,764,000 Ugx 905,921,000 was realized. Under conditional government transfers 22% was received, i.e. out of annual budget of Ugx 14,381,945,000 only Ugx 3,210,430,000 was realized, and 15% for other Government Transfers of annual budget of Ugx 1,390,043,000 only UgX 213,188,000 was realized. Only 20% of Local Development Grant was received i.e. out of Ugx 776,887,000 budgeted only Ugx 155,377,000 was revived in quarter one. These performance was also below average performance because of less release from discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers

(iii) Cummulative Performance for Donor Funding

The donor fund accounted for 7% (UgX. 332,292,000) of the total amount of revenue received by the end of quarter one. The donor budget performance was 52% by end of quarter one i.e. out of the annual donor budget of UgX 3,556,496,000 only UgX. 332,292,000 was realized mainly from WHO, UNHCR, GAVI Fund, UNICEF, and Neglected Tropical Disease as seen above.

Vote: 501 Adjumani District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,076,724	191,785	18%	269,181	191,785	71%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	18,204	3,173	17%	4,551	3,173	70%
Locally Raised Revenues	179,089	0	0%	44,772	0	0%
Multi-Sectoral Transfers to LLGs	208,726	59,990	29%	52,182	59,990	115%
District Unconditional Grant - Non Wage	58,898	14,793	25%	14,724	14,793	100%
Transfer of District Unconditional Grant - Wage	581,807	106,330	18%	145,452	106,330	73%
<i>Development Revenues</i>	403,248	42,643	11%	100,812	42,643	42%
Donor Funding	66,962	42,643	64%	16,741	42,643	255%
LGMSD (Former LGDP)	275,472	0	0%	68,868	0	0%
Multi-Sectoral Transfers to LLGs	60,814	0	0%	15,203	0	0%
Total Revenues	1,479,971	234,427	16%	369,993	234,427	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,076,724	170,412	16%	269,181	170,412	63%
Wage	634,560	106,330	17%	158,640	106,330	67%
Non Wage	442,163	64,082	14%	110,541	64,082	58%
<i>Development Expenditure</i>	403,248	27,964	7%	100,812	27,964	28%
Domestic Development	336,286	0	0%	84,071	0	0%
Donor Development	66,962	27,964	42%	16,741	27,964	167%
Total Expenditure	1,479,971	198,376	13%	369,993	198,376	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,373	2%			
<i>Development Balances</i>		14,678	4%			
Domestic Development		0	0%			
Donor Development		14,678	22%			
Total Unspent Balance (Provide details as an annex)		36,051	2%			

The total revenue plan for quarter was 369,993,000/- and money received in the quarter was shs 234,427,000/- which is 63%. More funds was received under Donor (UNHCR) to cater for Refugees activities in the calander Year 2015. The total expendutre spent was 198,376,000/- which is 54%. The unspent balance of 14,678,000/- under donor development was money meant for Fuel under UNHCR activities, consumed but not paid at the end of quarter 1.

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

The unspent balance of 14,678,000/- is money meant for Fuel under UNCHR activites not paid by the end of quarter one due to system issues of payment of LPOs but consumed.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan		No
No. of administrative buildings constructed (PRDP)	1	0
Function Cost (UShs '000)	1,479,971	198,376
Cost of Workplan (UShs '000):	1,479,971	198,376

Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, staff welfare schemes implemented. Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared and policies disseminated. 56 docs filed, 1 File audited
 6ile censured, 12500 registered, 45 Mails posted,
 150s Photocopied, 10 messages sent, 30 files stored, 1 Records supervised, 65 mails receipt and delivered 150 mails delivered, 1 Data bank maintained
 3 Communication, Routine Coordination made.

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	325,701	66,842	21%	81,425	66,842	82%
Conditional Grant to PAF monitoring	7,556	2,403	32%	1,889	2,403	127%
Locally Raised Revenues	43,594	0	0%	10,899	0	0%
Multi-Sectoral Transfers to LLGs	62,875	17,525	28%	15,719	17,525	111%
District Unconditional Grant - Non Wage	53,008	13,314	25%	13,252	13,314	100%
Transfer of District Unconditional Grant - Wage	158,669	33,600	21%	39,667	33,600	85%
Total Revenues	325,701	66,842	21%	81,425	66,842	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,701	66,490	20%	88,983	66,490	75%
Wage	184,686	41,925	23%	46,066	41,925	91%
Non Wage	141,015	24,565	17%	42,917	24,565	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	325,701	66,490	20%	88,983	66,490	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		352	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		352	0%			

The department received total revenue amounting to shs.66,842,000 (representing 82%), of which PAF monitoring was shs. 2,403,000, Multisectoral transfers shs. 17,525,000; Unconditional grant - None wage shs.13,314,000; Unconditional grant - Wage shs.33,600,222 only. The revenue was spent as, wage shs.41,925,000 (91%) and none wage shs.24,565,000 (57%) performance.

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

Due to delay in issuing fuel invoice for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability (LG)		
Date for submitting the Annual Performance Report	25/08/2015	25/08/2015
Value of LG service tax collection	58672000	33080000
Value of Other Local Revenue Collections	335312250	34197352
Date of Approval of the Annual Workplan to the Council	15/02/2015	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	13/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	28/08/2015
Function Cost (UShs '000)	325,701	66,490
Cost of Workplan (UShs '000):	325,701	66,490

Vote: 501 Adjumani District

2015/16 Quarter 1

Workplan 2: Finance

Procurement of fuel, stationeries, preparation of annual Accounts 2014/2015.

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,455,908	113,579	8%	363,977	113,579	31%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	95,980	23,995	25%	23,995	23,995	100%
Conditional Grant to PAF monitoring	6,045	1,923	32%	1,511	1,923	127%
Conditional transfers to DSC Operational Costs	26,275	6,569	25%	6,569	6,569	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	0	0%	32,854	0	0%
Conditional transfers to Councillors allowances and E	84,835	14,035	17%	21,209	14,035	66%
Pension for Teachers	168,299	0	0%	42,075	0	0%
Pension and Gratuity for Local Governments	689,083	0	0%	172,271	0	0%
Locally Raised Revenues	67,993	0	0%	16,998	0	0%
Multi-Sectoral Transfers to LLGs	36,056	8,036	22%	9,014	8,036	89%
District Unconditional Grant - Non Wage	58,898	14,793	25%	14,724	14,793	100%
Transfer of District Unconditional Grant - Wage	66,696	38,145	57%	16,674	38,145	229%
Total Revenues	1,455,908	113,579	8%	363,977	113,579	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,455,908	96,395	7%	117,940	96,395	82%
Wage	222,634	44,229	20%	55,658	44,229	79%
Non Wage	1,233,275	52,166	4%	62,282	52,166	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,455,908	96,395	7%	117,940	96,395	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,184	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,184	1%			

Total amount of 113,579,000= was received in the department as CG, UCG, and Local Revenue for implementing activities in Council Administration, Recruitment Services, Procurement Services, Land Management Services, Local Government Accountability, Political and Executive Oversight and Standing Committees. the over revenues and subsequent expenditure under wage was inclusion of political wage which was not reflected in the Budget initially . Total amount spent was 96,395,000= and 17,184,000= was the unspent balance. 98.7% of the unspent balance is for PRDP activities under Land Management Services while Local Revenue unspent accounts for 1.3% of the balance.

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

The funds for PRDP activities are unspent because it is for survey and titling of of institutional land and the process has started but with no expenditure. Local Revenue was unspent due to late disbursement.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	13
No. of Land board meetings	9	1
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	500	0
Function Cost (UShs '000)	1,455,908	96,395
Cost of Workplan (UShs '000):	1,455,908	96,395

2 Council meetings were held, 3 District Service Commission meetings held, 1 District Land Board meeting held, 4 District Executive Committee meetings held, 3 Contracts Committee meetings held, quarterly reports were prepared and submitted, minutes were also prepared.

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	462,195	68,645	15%	41,888	68,645	164%
Conditional Grant to Agric. Ext Salaries	136,163	0	0%	0	0	
Conditional transfers to Production and Marketing	158,482	25,358	16%	0	25,358	
Locally Raised Revenues	11,844	0	0%	2,961	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	7,269	1,799	25%	1,817	1,799	99%
District Unconditional Grant - Non Wage	8,835	2,219	25%	2,209	2,219	100%
Transfer of District Unconditional Grant - Wage	129,603	39,268	30%	32,401	39,268	121%
<i>Development Revenues</i>	57,682	14,262	25%	14,420	14,262	99%
Conditional transfers to Production and Marketing		14,262		0	14,262	
Other Transfers from Central Government	30,720	0	0%	7,680	0	0%
Multi-Sectoral Transfers to LLGs	26,962	0	0%	6,741	0	0%
Total Revenues	519,877	82,907	16%	56,308	82,907	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,358	51,636	15%	87,339	51,636	59%
Wage	265,765	39,268	15%	66,441	39,268	59%
Non Wage	83,593	12,367	15%	20,898	12,367	59%
<i>Development Expenditure</i>	170,519	0	0%	42,630	0	0%
Domestic Development	170,519	0	0%	42,630	0	0%
Donor Development	0	0		0	0	
Total Expenditure	519,877	51,636	10%	129,969	51,636	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,009	5%			
<i>Development Balances</i>		14,262	8%			
Domestic Development		14,262	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,271	6%			

Out of the expected revenue of 56,308,000/= only, 82,907,000/= was received. This over performance in wage is due to recruitment of four new staff in the Department. Out of the 129,969,000/= expected expenditure, 51,636,000/= (40%) was spent. The unspent balance was 31,271,000/= (6%).

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

Development unspent balance of Shs28,209,286/=, Recurrent unspent balance is 3,061,676/= totalling to 31,270,962. Reasons: Contracts not awarded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 501 Adjumani District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	90000	0
No of livestock by types using dips constructed	1500	1500
No. of livestock by type undertaken in the slaughter slabs	4600	880
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	6000	0
No. of tsetse traps deployed and maintained	200	0
<i>Function Cost (US\$ '000)</i>	512,232	51,636
<i>Function: 0183 District Commercial Services</i>		
No of cooperative groups supervised	1	0
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	1	0
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	7,645	0
<i>Cost of Workplan (US\$ '000):</i>	519,877	51,636

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,343,308	1,082,976	25%	1,085,827	1,082,976	100%
Conditional Grant to PHC Salaries	3,290,862	822,715	25%	822,715	822,715	100%
Conditional Grant to PHC- Non wage	185,424	46,356	25%	46,356	46,356	100%
Conditional Grant to District Hospitals	131,634	32,909	25%	32,909	32,909	100%
Conditional Grant to NGO Hospitals	148,283	37,071	25%	37,071	37,071	100%
Locally Raised Revenues	4,738	0	0%	1,184	0	0%
Multi-Sectoral Transfers to LLGs	10,586	980	9%	2,647	980	37%
Hard to reach allowances	571,782	142,945	25%	142,945	142,945	100%
<i>Development Revenues</i>	2,979,833	362,954	12%	744,958	362,954	49%
Conditional Grant to District Hospitals	400,000	80,000	20%	100,000	80,000	80%
Conditional Grant to PHC - development	335,940	67,188	20%	83,985	67,188	80%
Donor Funding	2,209,294	206,972	9%	552,324	206,972	37%
Multi-Sectoral Transfers to LLGs	34,599	8,794	25%	8,650	8,794	102%
Total Revenues	7,323,141	1,445,929	20%	1,830,785	1,445,929	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,343,308	1,021,248	24%	1,085,827	1,021,248	94%
Wage	3,297,491	822,715	25%	824,373	822,715	100%
Non Wage	1,045,817	198,533	19%	261,454	198,533	76%
<i>Development Expenditure</i>	2,979,833	214,158	7%	644,958	214,158	33%
Domestic Development	770,539	11,494	1%	192,635	11,494	6%
Donor Development	2,209,294	202,665	9%	452,324	202,665	45%
Total Expenditure	7,323,141	1,235,407	17%	1,730,785	1,235,407	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,727	1%			
<i>Development Balances</i>		148,795	5%			
Domestic Development		144,488	19%			
Donor Development		4,307	0%			
Total Unspent Balance (Provide details as an annex)		210,523	3%			

Out of the expected revenue of 1,830,785,000/= only, 1,445,929,000/= (79%) was received. Consequently out of the UGX 1,445,929,000/= expected expenditure 1,236,407,000/= (71%) was spent. The unspent Balance was UGX 210,523,000/=. Generally the planned revenues were received in the quarter, except Donor funds as they did not fulfill their promise as planned due to unknown reasons to the district.

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

The unspent balance of UGX 210,523,000/= had 61,727,000/= was meant for PHC in which 51,071,379/= was not received by the district from MoFPED. Other projects have started, work is ongoing but no certificate was presented for payment

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		269198922
Value of health supplies and medicines delivered to health facilities by NMS		269198922
Number of health facilities reporting no stock out of the 6 tracer drugs.		28
%age of approved posts filled with trained health workers	64	91
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16000	2842
No. and proportion of deliveries in the District/General hospitals	1200	467
Number of total outpatients that visited the District/ General Hospital(s).	32000	16662
Number of outpatients that visited the NGO Basic health facilities	56124	41629
Number of inpatients that visited the NGO Basic health facilities	9504	1885
No. and proportion of deliveries conducted in the NGO Basic health facilities	2100	630
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7036	630
Number of trained health workers in health centers	121	185
No.of trained health related training sessions held.	72	4
Number of outpatients that visited the Govt. health facilities.	298052	61321
Number of inpatients that visited the Govt. health facilities.	9024	1885
No. and proportion of deliveries conducted in the Govt. health facilities	2092	384
%age of approved posts filled with qualified health workers	75	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99
No. of children immunized with Pentavalent vaccine	6532	759
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		87
No of staff houses constructed	0	02
No of staff houses rehabilitated	00	0
No of staff houses constructed (PRDP)	05	2
No of OPD and other wards constructed	01	1
No of OPD and other wards constructed (PRDP)	06	1
Function Cost (UShs '000)	7,323,141	1,235,407
Cost of Workplan (UShs '000):	7,323,141	1,235,407

Procurement of 6 tyres for vehiles in District Health Office,Construction of 1Block of 2 units staffhouse at Ukusijoni HC III,Renovation of old staffhouse at Maaji A HC II Ukusijoni Sub-county ,Obilokongo HCII-Adropi Sub-county & Olia HCII-Pakele sub-county, Renovation of wards at Pakele HC III,rolled over project of general ward at Kureku H/C II, retentionof latrines from Openzinzi h/c III, Obiliokong H/C II, Agojo H/C II, Adjumani hospitalta From FY 2014/2015 to 2015/201 & ,Rehabilitation of major defects of Adjumani Hospital Buildings.

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,240,260	1,838,935	25%	1,810,065	1,838,935	102%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	4,538,540	1,112,517	25%	1,134,635	1,112,517	98%
Conditional Grant to Secondary Salaries	831,089	209,137	25%	207,772	209,137	101%
Conditional Grant to Primary Education	354,956	110,956	31%	88,739	110,956	125%
Conditional Grant to Secondary Education	345,420	115,140	33%	86,355	115,140	133%
Conditional transfers to School Inspection Grant	24,030	6,007	25%	6,007	6,007	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	14,785	0	0%	3,696	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	1,665	412	25%	416	412	99%
District Unconditional Grant - Non Wage	17,669	4,438	25%	4,417	4,438	100%
Transfer of District Unconditional Grant - Wage	75,233	21,176	28%	18,808	21,176	113%
Hard to reach allowances	857,673	214,418	25%	214,418	214,418	100%
<i>Development Revenues</i>	1,354,271	138,959	10%	338,568	138,959	41%
Conditional Grant to SFG	425,441	85,088	20%	106,360	85,088	80%
Construction of Secondary Schools	196,605	39,321	20%	49,151	39,321	80%
Donor Funding	605,010	14,549	2%	151,253	14,549	10%
Multi-Sectoral Transfers to LLGs	127,215	0	0%	31,804	0	0%
Total Revenues	8,594,530	1,977,893	23%	2,148,633	1,977,893	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,240,260	1,791,283	25%	1,810,065	1,791,283	99%
Wage	5,484,862	1,342,830	24%	1,371,216	1,342,830	98%
Non Wage	1,755,398	448,453	26%	438,849	448,453	102%
<i>Development Expenditure</i>	1,354,271	6,506	0%	338,568	6,506	2%
Domestic Development	749,261	5,346	1%	187,315	5,346	3%
Donor Development	605,010	1,160	0%	151,253	1,160	1%
Total Expenditure	8,594,530	1,797,789	21%	2,148,633	1,797,789	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,652	1%			
<i>Development Balances</i>		132,453	10%			
Domestic Development		119,063	16%			
Donor Development		13,389	2%			
Total Unspent Balance (Provide details as an annex)		180,104	2%			

The Total Revenue received during the Quarter was UGX1,977,893,000 of which UGX 1,838,935,000 was Recurrent and UGX 138,959,000. The total unspent balance at the the end of the quarter is UGX 180,104,000 of which UGX 132,453,000 is development and UGX 47,652,000 is recurrent. However, more funds were received under UPE, USE and Technical institute non wage because the releases are done in three quarters as opposed to four quarters which was planned.

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

The unspent recurrent balance is mainly from the quarters release for Amelo Technical Institute which is still unoperational. The unspent development balance is due to delay in procurement process which has bogged down implementation of planned projects.

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	672	665
No. of qualified primary teachers	672	665
No. of textbooks distributed	50000	0
No. of pupils enrolled in UPE	39113	42586
No. of student drop-outs	0	4000
No. of Students passing in grade one	55	0
No. of pupils sitting PLE	2000	0
No. of latrine stances constructed (PRDP)	30	0
No. of latrine stances rehabilitated (PRDP)	45	45
No. of teacher houses constructed (PRDP)	4	0
No. of teacher houses rehabilitated (PRDP)	6	0
Function Cost (US\$ '000)	6,805,490	1,443,649
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	92	87
No. of students passing O level	15	0
No. of students sitting O level	650	0
No. of students enrolled in USE	3400	2812
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	1,373,115	324,277
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	0
No. of students in tertiary education	100	0
Function Cost (US\$ '000)	174,200	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	92	72
No. of secondary schools inspected in quarter	13	6
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	241,726	29,863
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	6	5
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,594,530	1,797,789

Contracts for construction of semidetached staff houses in Esia P/S, Olijji P/S and Adjumani Secondary School have been awarded and signed. Five (5) stances each in Gulinya and Ukusijoni Primary Schools have been completed.

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,072,964	227,994	21%	268,241	227,994	85%
Locally Raised Revenues	13,725	0	0%	3,431	0	0%
Other Transfers from Central Government	954,323	205,333	22%	238,581	205,333	86%
Multi-Sectoral Transfers to LLGs	35,474	2,334	7%	8,868	2,334	26%
Transfer of District Unconditional Grant - Wage	69,442	20,326	29%	17,361	20,326	117%
<i>Development Revenues</i>	877,679	292,197	33%	40,637	292,197	719%
Roads Rehabilitation Grant	715,130	143,026	20%	0	143,026	
LGMSD (Former LGDP)	149,171	149,171	100%	37,293	149,171	400%
Multi-Sectoral Transfers to LLGs	13,378	0	0%	3,344	0	0%
Total Revenues	1,950,643	520,191	27%	308,878	520,191	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,072,964	98,494	9%	268,241	98,494	37%
Wage	95,578	20,326	21%	23,894	20,326	85%
Non Wage	977,387	78,168	8%	244,347	78,168	32%
<i>Development Expenditure</i>	877,679	0	0%	219,420	0	0%
Domestic Development	877,679	0	0%	219,420	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,950,643	98,494	5%	487,661	98,494	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		129,500	12%			
<i>Development Balances</i>		292,197	33%			
Domestic Development		292,197	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		421,697	22%			

Revenue for the quarter amounted to 520.191 million which is 168% of the planned revenue for the quarter and 27% of the budget. Expenditure amounted to 98,496 million which is 20% of the planned expenditure for the quarter and 5% of the budget. Unspent balance was 421,697 million which is 22% of the budget. Of this unspent balance, 149.171 million is on LGMSD account and 272,536 million is on Technical Services account. The over receipt of revenue under GOU development was as a result of allocation to the department under LGMSDP the total amount planned to implement road works before the impending rains.

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

There was some delay in procurement as the contracts committee term of office expired and the newly nominated ones are yet to be approved. Awards for road works were made towards the end of the quarter by Moyo District contracts committee.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	9	0
Length in Km of Urban unpaved roads routinely maintained	45	11
Length in Km of Urban unpaved roads periodically maintained	1	1
Length in Km of District roads routinely maintained	420	301
No. of bridges maintained	2	0
Length in Km. of rural roads rehabilitated	4	0
Length in Km. of rural roads constructed (PRDP)	20	0
Length in Km. of rural roads rehabilitated (PRDP)	4	0
No. of Bridges Constructed (PRDP)	3	0
<i>Function Cost (UShs '000)</i>	1,950,643	98,494
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,950,643	98,494

Urban council roads and some district roads were maintained

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,830	13,627	25%	13,457	13,627	101%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	237	59	25%	59	59	100%
Transfer of District Unconditional Grant - Wage	27,593	8,068	29%	6,898	8,068	117%
<i>Development Revenues</i>	592,659	148,620	25%	14,240	148,620	1044%
Conditional transfer for Rural Water	535,701	107,140	20%	0	107,140	
Donor Funding	56,958	41,480	73%	14,240	41,480	291%
Total Revenues	646,489	162,247	25%	27,697	162,247	586%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,830	8,127	15%	13,457	8,127	60%
Wage	27,593	8,068	29%	6,898	8,068	117%
Non Wage	26,237	59	0%	6,559	59	1%
<i>Development Expenditure</i>	592,659	45,784	8%	148,165	45,784	31%
Domestic Development	535,701	18,864	4%	133,925	18,864	14%
Donor Development	56,958	26,920	47%	14,240	26,920	189%
Total Expenditure	646,489	53,911	8%	161,622	53,911	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	10%			
<i>Development Balances</i>		102,836	17%			
Domestic Development		88,276	16%			
Donor Development		14,560	26%			
Total Unspent Balance (Provide details as an annex)		108,336	17%			

Revenue amounted to UGX 162.247 million which is 586% of the expected revenue for the quarter and 25% of the budget. Expenditure amounted to UGX 53.911 million which is 33% of the quarter's expected expenditure and 8% of the budget. Unspent balance amounted to UGX 108.336 million which is 17% of the budget. However, the over receipt of revenue was under donor and wage as a result of More release by UNHCR to cover water and sanitation issues in Refugee areas, while more wage was paid to staff due to salary increment.

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

There was some delay in procurement as the contracts committee term of office expired and the newly nominated ones are yet to be approved. Awards for water works were made towards the end of the quarter by Moyo District contracts committee.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	16	4
No. of water points tested for quality	16	4
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	20	0
No. of water points rehabilitated	1	0
% of rural water point sources functional (Shallow Wells)	92	92
No. of water pump mechanics, scheme attendants and caretakers trained	12	0
No. of water user committees formed.	16	8
No. Of Water User Committee members trained	16	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	4	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	646,489	53,911
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	646,489	53,911

Mostly software activities were handled during the quarter

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	203,540	41,017	20%	50,885	41,017	81%
Conditional Grant to District Natural Res. - Wetlands (47,093	11,773	25%	11,773	11,773	100%
Locally Raised Revenues	9,475	0	0%	2,369	0	0%
Multi-Sectoral Transfers to LLGs	962	238	25%	240	238	99%
District Unconditional Grant - Non Wage	14,724	3,698	25%	3,681	3,698	100%
Transfer of District Unconditional Grant - Wage	131,287	25,307	19%	32,822	25,307	77%
<i>Development Revenues</i>	64,584	17,047	26%	16,146	17,047	106%
Donor Funding	64,584	17,047	26%	16,146	17,047	106%
Total Revenues	268,124	58,064	22%	67,031	58,064	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,540	38,061	19%	50,885	38,061	75%
Wage	131,287	25,307	19%	32,822	25,307	77%
Non Wage	72,254	12,754	18%	18,063	12,754	71%
<i>Development Expenditure</i>	64,584	2,900	4%	16,146	2,900	18%
Domestic Development	0	0		0	0	
Donor Development	64,584	2,900	4%	16,146	2,900	18%
Total Expenditure	268,124	40,961	15%	67,031	40,961	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,956	1%			
<i>Development Balances</i>		14,147	22%			
Domestic Development		0				
Donor Development		14,147	22%			
Total Unspent Balance (Provide details as an annex)		17,103	6%			

A total of 58,064,000/= was available for implementing. Only 61% of the available fund was spent. on wages and departmental activities. 6% of the available was not spent. However, the over receipt of revenue was under donor as a result of More release by UNHCR to cover Environment issues in Refugee areas.

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

There was some delay in procurement as the contracts committee term of office expired and the newly nominated ones are yet to be approved. Awards for supplies were made towards the end of the quarter by Moyo District contracts committee..

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	8
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	24	6
No. of Water Shed Management Committees formulated	7	0
No. of community women and men trained in ENR monitoring	100	100
No. of community women and men trained in ENR monitoring (PRDP)	1000	250
No. of monitoring and compliance surveys undertaken	12	3
No. of environmental monitoring visits conducted (PRDP)	20	5
Function Cost (UShs '000)	268,124	40,961
Cost of Workplan (UShs '000):	268,124	40,961

166.7% Of expected staff recruited/deployed. 9 planned field monitoring conducted. Quarterly report submitted to the Line Ministry/Agencies. Office functionality maintained under district natural resources mgt output. 8ha of trees established in Dzaipi, Itirikwa, Pachara and Ukusijoni. 4 casual workers maintained at District nursery. 6 planned forestry surveys conducted in 2 subcounties. 2 Staffs maintained at forest office, 1 Official travels to forestry department at MWE, 100 community women and men(LECs and RWCs) trained in ENR monitoring in refugee hosting areas. 2 staff at district level supported. 1 radio talkshows conducted..10 community-based env.workers supported. 250 Local environment committees and community members trained in 10 subcounties. 5 wetland areas inspected. 3 and environmental compliance surveys undertaken for LGMSD and 12 PRDP projects respectively. Activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	215,087	49,297	23%	46,933	49,297	105%
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	3,275	90%	910	3,275	360%
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%	0	6,838	
Locally Raised Revenues	11,844	0	0%	2,961	0	0%
Multi-Sectoral Transfers to LLGs	16,459	3,139	19%	4,115	3,139	76%
District Unconditional Grant - Non Wage	17,669	4,438	25%	4,417	4,438	100%
Transfer of District Unconditional Grant - Wage	110,658	24,740	22%	27,665	24,740	89%
<i>Development Revenues</i>	841,816	7,854	1%	210,454	7,854	4%
Donor Funding	353,688	0	0%	88,422	0	0%
LGMSD (Former LGDP)	97,776	0	0%	24,444	0	0%
Other Transfers from Central Government	390,000	7,854	2%	97,500	7,854	8%
Multi-Sectoral Transfers to LLGs	352	0	0%	88	0	0%
Total Revenues	1,056,904	57,151	5%	257,388	57,151	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	215,087	28,047	13%	53,772	28,047	52%
Wage	114,518	24,740	22%	28,630	24,740	86%
Non Wage	100,569	3,307	3%	25,142	3,307	13%
<i>Development Expenditure</i>	841,816	0	0%	203,616	0	0%
Domestic Development	488,128	0	0%	122,032	0	0%
Donor Development	353,688	0	0%	81,584	0	0%
Total Expenditure	1,056,904	28,047	3%	257,388	28,047	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,250	10%			
<i>Development Balances</i>		7,854	1%			
Domestic Development		7,854	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		29,105	3%			

The sector received 57,151,000/= in first quarter which was 22% of the planned revenue for the quarter and 05% of the total expected revenue in the year. A total of 28047,000/= was spent during the quarter forming 11% of the expected expenditure in the quarter: The unspent balance of 29105,000/= was meant for PWD projects, women council, Disability council, community service operations and Youth Livelihood operation

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

The funds were not spent due to failure to receive application for PWD project from the subcounties, and also delay in receiving the IFMS password from the Ministry for the HoD.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	0
No. of Active Community Development Workers	10	0
No. FAL Learners Trained	2600	420
No. of children cases (Juveniles) handled and settled	10	0
No. of Youth councils supported	10	0
No. of assisted aids supplied to disabled and elderly community	100	0
<i>Function Cost (UShs '000)</i>	1,056,904	28,047
<i>Cost of Workplan (UShs '000):</i>	1,056,904	28,047

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,794	29,432	21%	34,948	29,432	84%
Conditional Grant to PAF monitoring	42,355	10,897	26%	10,589	10,897	103%
Locally Raised Revenues	16,582	0	0%	4,146	0	0%
District Unconditional Grant - Non Wage	35,339	8,876	25%	8,835	8,876	100%
Transfer of District Unconditional Grant - Wage	45,518	9,658	21%	11,380	9,658	85%
<i>Development Revenues</i>	367,808	51,178	14%	91,952	51,178	56%
Donor Funding	200,000	9,601	5%	50,000	9,601	19%
LGMSD (Former LGDP)	26,324	6,206	24%	6,581	6,206	94%
District Unconditional Grant - Non Wage	18,000	4,500	25%	4,500	4,500	100%
District Equalisation Grant	123,484	30,871	25%	30,871	30,871	100%
Total Revenues	507,602	80,610	16%	126,901	80,610	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,794	24,752	18%	34,948	24,752	71%
Wage	45,518	9,658	21%	11,380	9,658	85%
Non Wage	94,276	15,093	16%	23,569	15,093	64%
<i>Development Expenditure</i>	367,808	14,101	4%	91,952	14,101	15%
Domestic Development	167,808	4,500	3%	41,952	4,500	11%
Donor Development	200,000	9,601	5%	50,000	9,601	19%
Total Expenditure	507,602	38,853	8%	126,901	38,853	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,680	3%			
<i>Development Balances</i>		37,077	10%			
Domestic Development		37,077	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		41,757	8%			

The total Receipt in the quarter was 80,610,000 = comprising 64% of the total planned receipt in the quarter and 16% of the total revenue expected in the year 2014-2015. Note that more funds was received under PAF monitoring to follow up projects and audit inspection for projects rolled over the years. But 38,853,000= was spent forming 31% of the planned expenditure in the quarter of 126,901,000/= . However, unspent funds in the quarter was of 41,757,000/= (8% of the annual budget) was meant for investment servicing cost like monitoring and supervision, BOQ preparation, procurement of laptops under LGMSDP and funds meant for undertaking recurrent cost in the department, like fuel stationaries, travels etc. The construction works under EQ is yet to kick start for construction of Itirikwa subcounty headquarters

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

There was some delay in procurement as the contracts committee term of office expired and the newly nominated ones are yet to be approved. Awards for works were made towards the end of the quarter by Moyo District contracts committee..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	0	4
No of Minutes of TPC meetings	0	3
Function Cost (UShs '000)	507,602	38,853
Cost of Workplan (UShs '000):	507,602	38,853

INCOMPLETE PROCUREMENT PROCESS UNDER RETOLLING FOR : Office Chair for the CAO and District chairperson, Procurement of of Five Laptops for District Chairperson, Audit, Planning Unit, Finance and Procurement. Procurement of One Photocopier for Audit Department. The construction works under Equilisation Grant is yet to kick start for construction of Itirikwa subcounty headquarters.

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,387	17,367	19%	22,597	17,367	77%
Conditional Grant to PAF monitoring	2,116	673	32%	529	673	127%
Locally Raised Revenues	9,475	0	0%	2,369	0	0%
Multi-Sectoral Transfers to LLGs	10,998	2,973	27%	2,749	2,973	108%
District Unconditional Grant - Non Wage	29,449	7,396	25%	7,362	7,396	100%
Transfer of District Unconditional Grant - Wage	38,350	6,324	16%	9,588	6,324	66%
Total Revenues	90,387	17,367	19%	22,597	17,367	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,387	7,852	9%	21,124	7,852	37%
Wage	44,011	0	0%	11,003	0	0%
Non Wage	46,377	7,852	17%	10,122	7,852	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,387	7,852	9%	21,124	7,852	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,515	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,515	11%			

The total Receipt in the quarter was 17,367,268/= constituting 77% of the total planned receipt in the quarter and 19% of the total revenue expected in the year 2015-2016. Note that more funds was received under PAF monitoring to follow up projects and audit inspection for projects rolled over the years. But 15,815,859/= was spent forming 91% of the planned expenditure in the quarter for both town council and district. However, unspent funds in the quarter was 1,551,409 /=(forming 9% of the released fund for the quarter).

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

The unspent balance was meant for payment of fuel supplier and the available amount left in account could not clear the LPO value advanced hence awaiting for additional fund

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	288	75
Date of submitting Quarterly Internal Audit Reports	31-07-2016	31-08-2015
<i>Function Cost (UShs '000)</i>	90,387	7,852
Cost of Workplan (UShs '000):	90,387	7,852

Audit of District headquarter departments, Primary schools, Health units, sub counties and procurement of computer utilities

Vote: 501 Adjumani District

2015/16 Quarter 1

Vote: 501 Adjumani District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in nati	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, staff welfare schemes implemented.
<i>General Staff Salaries</i>		106,330
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Welfare and Entertainment</i>		5,000
<i>Bank Charges and other Bank related costs</i>		678
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		3,000
<i>Travel inland</i>		6,294
<i>Maintenance - Vehicles</i>		672
<i>Donations</i>		27,964
<i>Wage Rec't:</i>	145,452	106,330
<i>Non Wage Rec't:</i>	60,298	24,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,741	27,964
Total	222,490	158,838

Output: Human Resource Management

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual re	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared and policies disseminate
<i>Travel inland</i>		745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	745

Vote: 501 Adjumani District**2015/16 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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	25/08/2015 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	25/08/2015 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		600
<i>Travel inland</i>		3,742
<i>Maintenance - Civil</i>		1,659
<i>Wage Rec't:</i>	6,134	
<i>Non Wage Rec't:</i>	13,651	7,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,785	7,351

Output: Revenue Management and Collection Services

Value of LG service tax collection	58672000 (District Headquarters and all the 09 sub-counties)	33080000 (District Headquarters and all the 09 sub-counties)
Value of Other Local Revenue Collections	69160063 (District Headquarters and all the 09 sub-counties)	34197352 (District Headquarters and all the 09 sub-counties)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		850
<i>Telecommunications</i>		110
<i>Travel inland</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,386	2,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,386	2,130

Output: Budgeting and Planning Services

Date for presenting draft Budget	0	13/03/2015 (N/A)
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Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

and Annual workplan to the Council

Date of Approval of the Annual Workplan to the Council	(N/A)	29/05/2015 (N/A)
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Non Standard Outputs:	N/A	N/A
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<i>Fuel, Lubricants and Oils</i>		40
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,833	40
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*Domestic Dev't:**Donor Dev't:*

Total	1,833	40
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Auditor General office, Finance office- Adjumani District head quarters.)	28/08/2015 (Auditor General office, Finance office- Adjumani District head quarters.)
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Non Standard Outputs:	N/A	N/A
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<i>General Staff Salaries</i>		33,600
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<i>Computer supplies and Information Technology (IT)</i>		750
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<i>Welfare and Entertainment</i>		80
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<i>Printing, Stationery, Photocopying and Binding</i>		3,410
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<i>Small Office Equipment</i>		419
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<i>Telecommunications</i>		300
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<i>Travel inland</i>		670
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<i>Fuel, Lubricants and Oils</i>		216
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<i>Wage Rec't:</i>	33,428	33,600
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<i>Non Wage Rec't:</i>	11,832	5,844
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*Domestic Dev't:**Donor Dev't:*

Total	45,260	39,444
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Additional information required by the sector on quarterly Performance

N/A

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 ordinary council meetings held. 2 sets of minutes prepared and produced. Ordinances enacted. 1 Quarterly report prepared and produced. Stationery, fuel, computer and its accessories procured.	1 Ordinary Council Meeting held. 1 Extra Ordinary Council meeting held
<i>General Staff Salaries</i>		3,734
<i>Allowances</i>		11,700
<i>Welfare and Entertainment</i>		547
<i>Small Office Equipment</i>		312
<i>Bank Charges and other Bank related costs</i>		109
<i>Travel inland</i>		2,648
<i>Wage Rec't:</i>	4,779	3,734
<i>Non Wage Rec't:</i>		15,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,779	19,050

Output: LG procurement management services

Non Standard Outputs:	6 contracts Committee meetings held. 6 minutes produced. 24 Evaluation Committee reports produced. Produce 1 quarterly procurement report. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels	3 Contracts Committee meetings held. 12 Evaluation Committee meetings held. 1 quarter procurement report prepared.
<i>General Staff Salaries</i>		5,368
<i>Allowances</i>		4,245
<i>Printing, Stationery, Photocopying and Binding</i>		1,520
<i>Travel inland</i>		1,315
<i>Fuel, Lubricants and Oils</i>		95
<i>Wage Rec't:</i>	6,929	5,368
<i>Non Wage Rec't:</i>	6,347	7,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,277	12,542

Output: LG staff recruitment services

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 DSC Meetings held. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuit Advertisement for vacant posts made.	3 DSC meetings held Retainer fee for 3 months paid
<i>General Staff Salaries</i>		9,855
<i>Allowances</i>		5,126
<i>Computer supplies and Information Technology (IT)</i>		850
<i>Welfare and Entertainment</i>		356
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Small Office Equipment</i>		156
<i>Telecommunications</i>		240
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>	10,200	9,855
<i>Non Wage Rec't:</i>	6,512	8,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,712	18,163
Output: LG Land management services		
No. of Land board meetings	2 (2 DLB meetings held 62 Leasehold and freehold offers approved/rejected/deferred. 1 District Compensation rate reviewed. 2 minutes prepared and produced. 1 quarterly and 1 annual reports prepared and produced)	1 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	62 (62 land applications (registration, renewal, lease extension, freehold) cleared.)	13 (13 land applications cleared.)
Non Standard Outputs:		1 DLB meeting held.
<i>Allowances</i>		675
<i>Welfare and Entertainment</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	835
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by the Council.)	0 (N/A)

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	0 (Activity not done)
Non Standard Outputs:	1 Internal Audit report reviewed and discussed. 1 Internal Audit report for Adjumani Town Council reviewed and discussed.	Internal audit reports printed and circulated for review.
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,201	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,201	330
Output: LG Political and executive oversight		

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 3 DEC meetings held 3 DEC minutes prepared and produced. 1 quarterly report produced.	4 DEC meetings held. 4 minutes prepared.
<i>General Staff Salaries</i>		25,272
<i>Travel inland</i>		9,437
<i>Fuel, Lubricants and Oils</i>		1,940
<i>Maintenance - Vehicles</i>		790
<i>Wage Rec't:</i>	32,854	25,272
<i>Non Wage Rec't:</i>	12,994	12,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,848	37,439

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	4 minutes of Department planning meetings ,4 Field Supervision reports, 1 Multistakeholder Monitoring and Evaluation reports , 1 Department wide baseline data up-dated, 1 Farmers days held, 1 Enterprises Strategic Development Plan produce and implement	1 minutes of Department planning meetings ,1 Field Supervision reports, 1 Farmers days held, Procured and distributed Inputs under OWC ,and assorted Sector plants maintained, technical and policy matter meeting conducted.
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General Staff Salaries		39,268
Workshops and Seminars		3,337
Maintenance - Vehicles		2,205
Wage Rec't:	66,441	39,268
Non Wage Rec't:	3,375	5,542
Domestic Dev't:	8,024	0
Donor Dev't:		
Total	77,840	44,810

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 minutes of Sector planning meeting, 4 field activity supervision reports, 1 Monitoring and evaluation reports, 1 Quarterly Progress reports, 1 service delivery standard developed, 1 trainings for 500 farmers , 1 Dept TOR and Specification developed f	3 minutes of Sector planning meeting, 2 field activity supervision reports, 1 Monitoring and evaluation report, 1 Quarterly Progress report, 1 service delivery standard developed, 1 Dept TOR and Specification developed for goods and Works and Services,
Workshops and Seminars		1,050
Computer supplies and Information Technology (IT)		125
Fuel, Lubricants and Oils		275
Wage Rec't:		
Non Wage Rec't:	3,336	1,450
Domestic Dev't:	1,250	
Donor Dev't:		
Total	4,586	1,450

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	880 (District wide: slaughtered 120 cattle, 457 shoats and 303 pigs)
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	1500 (Vaccinated cattle at Esia mixed farm in Ciforo and cattle crushes spraying in other LLG)
No. of livestock vaccinated	22500 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	0 (Advance request for vaccines not yet accessed.)

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	3 Planning and review meetings report, 3 Activity (monthly) report, 1 Supervision and monitoring reports, 1 District- based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis to	Conducted 3 planning and review meetings, 3 Activity (monthly) report, 1 Supervision and monitoring reports, supervised District diary farmers groups , developed TOR for all works, Quality assured all works and , enforced Policies, laws and regulations
Workshops and Seminars		300
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	5,750	500
Domestic Dev't:	9,103	
Donor Dev't:		
Total	14,853	500

Output: Fisheries regulation

Quantity of fish harvested	0	0 (Contract not yet awarded)
No. of fish ponds stocked	1 (One fish pond stocked at Yabii , Kureku West.)	0 (Contract not yet awarded)
No. of fish ponds constructed and maintained	1 (One fish pond rehabilitated and stocked at Yabii in Kureku West)	0 (Contracts not yet awarded)
Non Standard Outputs:	3 minutes of planning and review meetings, 3 (monthly) activity reports, 1 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 1 Policy Technical Guidance and dissemination, 3 local Polic	Conducted 3 minutes of planning and review meetings, 3 (monthly) activity reports, 1 Supervision and Monitoring reports, 1 Policy Technical Guidance and dissemination, 3 local Policy enforcement report, Dept TORs and Quality Assurance.
Workshops and Seminars		1,340
Printing, Stationery, Photocopying and Binding		180
Fuel, Lubricants and Oils		430
Wage Rec't:		
Non Wage Rec't:	2,584	1,950
Domestic Dev't:	3,250	
Donor Dev't:		
Total	5,834	1,950

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tse tse traps in District)	0 (Not achieved)
Non Standard Outputs:	3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally and supervised, 300 farmers received Agriculture Adviso	3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, 280 Honey bee farmers received Agriculture Advisory services,1 Technical and Policy guidance and dissemination , enforce r
Workshops and Seminars		444
Travel abroad		420
Fuel, Lubricants and Oils		263

Vote: 501 Adjumani District**2015/16 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

Wage Rec't:		
Non Wage Rec't:	2,125	1,126
Domestic Dev't:		
Donor Dev't:		
Total	2,125	1,126

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

Production of 1 Quarterly reports
 Production of 1 DHMT Minutes
 Production of 1 Reports on Environmental activities
 Attaining of 90% DPT3 overage
 Conducting of 1 Radio talk shows on health promotion
 Support to Health Education outreaches
 Achi

1 Quarterly report produced
 1 DHMT Minutes produced
 90% DPT3 overage attained
 2 Radio talk shows on health promotion conducted
 78% TB detection rate achieved
 1 Support Supervision to LLUs conducted
 Attending of External meetings .
 NTD pro

General Staff Salaries		822,715
Contract Staff Salaries (Incl. Casuals, Temporary)		40,549
Allowances		142,945
Workshops and Seminars		21,411
Staff Training		26,276
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		2,113
Bank Charges and other Bank related costs		547
Telecommunications		1,100
Travel inland		112,910
Maintenance - Vehicles		1,156
Maintenance – Other		1,897
Wage Rec't:	822,715	822,715
Non Wage Rec't:	160,052	148,489
Domestic Dev't:		
Donor Dev't:	452,324	202,665
Total	1,435,091	1,173,868

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

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with trained health workers	64 (Quality health services provided inAdjumani Hospital)	91 (ADJUMANI HOSPITAL)
Number of total outpatients that visited the District/ General Hospital(s).	8000 (Curative and preventive health services provided in Adjumani Hospital)	16662 (Adjuman Hospital)
No. and proportion of deliveries in the District/General hospitals	300 (Deliveries services provided in Adjumani Hospital)	467 (Adjuman Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4000 (Curative and preventive Health services provided in Adjumani Hospital)	2842 (Adjuman Hospital)
Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Suppervission, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meetings, House Allocation Committee me	1 Hospital Management Board Meeting held, 1 Health Sub-District Support Suppervission held 3 Hospital Senior Management Meetings held 1 Regional Institutional Capacity Building Meeting attended 1 Hospital Drug and Therapetical Committee Meeting h
<i>LG Conditional grants</i>		16,868
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	16,868
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	16,868

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2376 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Elema, Nyumanzi, HC II)	1885 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1759 (Provision of immunization services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	630 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)
No. and proportion of deliveries conducted in the NGO Basic health facilities	525 (Provision of delivering services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri , HC II)	630 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)
Number of outpatients that visited the NGO Basic health facilities	14031 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	41629 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)
Non Standard Outputs:	procurement of stationery and other office items and equipmets,purchase utilities and other detergents and other Administrative expenses,Meetings and Training facilitation	procurement of stationery and other office items and equipmets,purchase utilities and other detergents and other Administrative expenses,Meetings and Training facilitation
<i>Conditional transfers for NGO Hospitals</i>		9,319
<i>Wage Rec't:</i>		0

Vote: 501 Adjumani District**2015/16 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>Non Wage Rec't:</i>	37,071	9,319
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,071	9,319

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

%age of approved posts filled with qualified health workers	75 (Auality health service provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	90 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)
Number of trained health workers in health centers	121 (Healthworkers posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	185 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)
No.of trained health related training sessions held.	18 (Training in health related activities Conducted in All H/C II,III and IV)	4 (training for SIAs (measles campaign by ADLG) training in IYCF (ACF) Training in HIV nutrition (BAYLOR) Training in ART (BAYLOR))
Number of outpatients that visited the Govt. health facilities.	74513 (Curative and preventive Health services provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu Health units)	61321 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu Health units)
No. and proportion of deliveries conducted in the Govt. health facilities	523 (New born delivered in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	384 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Quarterly reports submitted by VHTs in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Health Units.)	99 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)
No. of children immunized with Pentavalent vaccine	1633 (Immunization services provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	759 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)
Number of inpatients that visited the Govt. health facilities.	2256 (Curative and preventive Health services provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Arinyapi Health units)	1885 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Arinyapi Health units)
Non Standard Outputs:	Comprehensive HIV/AIDS Care services provided by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII,Ukusijoni HC III,Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokong	Comprehensive HIV/AIDS Care services provided by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII,Ukusijoni HC III,Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokong
<i>Conditional transfers for PHC- Non wage</i>		23,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,434	23,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,434	23,037

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)
No of OPD and other wards constructed	03 (Renovated General ward at Pakele HCIII, Renovated 2 OPD Block at Maaji B HC II & Opejo HCII)	1 (General ward at Pakele h/c III, procurement process is on going)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		2,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,275	2,700
<i>Donor Dev't:</i>		0
Total	22,275	2,700

Additional information required by the sector on quarterly Performance

N/A

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

No. of teachers paid salaries	672 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.)	665 (Payment of Salaries and Hard to reach allowances for teachers in 66 Government aided primary and 6 secondary schools in the district.)
No. of qualified primary teachers	672 (Primary/Secondary Schools inspected.)	665 (All the PrimarySchool teachers are on payroll.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,112,517
<i>Allowances</i>		214,418
<i>Wage Rec't:</i>	1,134,635	1,112,517
<i>Non Wage Rec't:</i>	214,418	214,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,349,053	1,326,935

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

No. of pupils sitting PLE	2000 (All the 66 government aided primary scools.)	0 (N/A)
No. of Students passing in grade one	0 (66 Government Aided Primary Schools in the District.)	0 (N/A)

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	0 (Expected number of dro-outs in 66 UPE schools in the district.)	4000 (Expected number of dro-outs in 66 UPE schools in the district.)
No. of pupils enrolled in UPE	39113 (Conditional transfer of UPE Grant to all the 66 Government Aided Primary Schools.)	42586 (Conditional transfer of UPE Grant to all the 66 Government Aided Primary Schools.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		110,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,739	110,956
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	88,739	110,956

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

Non Standard Outputs:	Technical supervision and monitoring.	Technical supervision and monitoring.
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,318	5,346
<i>Donor Dev't:</i>	0	0
Total	5,318	5,346

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

No. of students sitting O level	0 (USE students sitting O level in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	0 (N/A)
No. of students passing O level	0 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)	0 (N/A)
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	87 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary Assumpta S.S and Dzaipi SS.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		209,137
<i>Wage Rec't:</i>	207,772	209,137
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 501 Adjumani District**2015/16 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*Donor Dev't:*

Total	207,772	209,137
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3400 (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	2812 (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)
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Non Standard Outputs:	N/A	N/A
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<i>Conditional transfers for Secondary Schools</i>		115,140
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	86,355	115,140
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	86,355	115,140
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination with other sectors.	Reports, Minutes of sector planning meetings and Coordination with other sectors.
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<i>General Staff Salaries</i>		21,176
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<i>Allowances</i>		800
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<i>Information and communications technology (ICT)</i>		360
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<i>Wage Rec't:</i>	18,808	21,176
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<i>Non Wage Rec't:</i>	8,113	
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>	26,253	1,160
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Total	53,174	22,336
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Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (School Inspection and Support Supervision conducted)	6 (School Inspection and Support Supervision conducted)
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No. of tertiary institutions inspected in quarter	0 (N/A)	0 (0)
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No. of inspection reports provided to Council	1 (Quarterly reports produced and provided to Council)	1 (Quarterly reports produced and provided to Council)
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No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted.)	72 (School Inspection and Support Supervision conducted.)
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Non Standard Outputs:	N/A	N/A
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<i>Printing, Stationery, Photocopying and</i>		923
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Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Binding</i>		
<i>Travel inland</i>		2,467
<i>Fuel, Lubricants and Oils</i>		2,637
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,007	6,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,007	6,027

Output: Sports Development services

Non Standard Outputs:	District and National Ball Games Championship conducted.	District and National Ball Games Championship conducted.
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,500

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 and Office Operations	Salaries paid to staff and Office kept Operational
<i>General Staff Salaries</i>		20,326
<i>Welfare and Entertainment</i>		372
<i>Bank Charges and other Bank related costs</i>		219
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,360	20,326
<i>Domestic Dev't:</i>	8,512	590
<i>Donor Dev't:</i>		
Total	25,872	20,917

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

Vote: 501 Adjumani District**2015/16 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)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	11 (Within Adjumani Town)	11 (Administration, Mocope, Minia, Adjumani Mision and Bamure roads)
Length in Km of Urban unpaved roads periodically maintained	0 (Within Adjumani Town)	1 (Lajopi Cesia Road)
Non Standard Outputs:	na	na
<i>Transfers to other govt. units</i>		40,898
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,792	40,898
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,792	40,898
Output: District Roads Maintainence (URF)		
Length in Km of District roads periodically maintained	0 (na)	0 (na)
Length in Km of District roads routinely maintained	420 (All district roads)	301 (Most district roads)
No. of bridges maintained	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Transfers to other govt. units</i>		34,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	142,500	34,345
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	142,500	34,345
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Salaries and Office Operations	Salaries paid and operations of the department done.
<i>General Staff Salaries</i>		8,068
<i>Bank Charges and other Bank related costs</i>		81
<i>Maintenance – Other</i>		283
<i>Wage Rec't:</i>	6,898	8,068
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,257	364
<i>Donor Dev't:</i>		
Total	13,155	8,432

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	5 (3 subcounties)	0 (na)
No. of supervision visits during and after construction	4 (Borehole sites)	4 (Boreholes drilled during previous FY)
No. of water points tested for quality	4 (Two subcounties)	4 (Town Council and Pachara)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Headquarters)	1 (At District Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	1 (At district headquarters)
Non Standard Outputs:	staff meetings	1 staff meeting held
<i>Workshops and Seminars</i>		510
<i>Welfare and Entertainment</i>		630
<i>Travel inland</i>		2,363
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,568	3,503
<i>Donor Dev't:</i>		
Total	6,568	3,503
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 (3 subcounties)	0 (na)
% of rural water point sources functional (Shallow Wells)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)
No. of water points rehabilitated	1 (emergency rehabilitation as the situation arises)	0 (na)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	750	500
<i>Donor Dev't:</i>		
Total	1,750	500

Vote: 501 Adjumani District**2015/16 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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	4 (New borehole drilling sites)	2 (Old sites)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)
No. of water and Sanitation promotional events undertaken	0 (na)	0 (na)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio Amani)	1 (Radio Amani)
No. of water user committees formed.	4 (New borehole drilling sites)	8 (New sites for borehole drilling)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		13,347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,475	13,347
<i>Donor Dev't:</i>		
Total	7,475	13,347

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

Non Standard Outputs:	Borehole rehabilitation and CAP surveys, Sanitation promotion activities	Borehole rehabilitation and CAP surveys, Sanitation promotion activities; mostly in refugee settlements and some host communities
<i>Other Fixed Assets (Depreciation)</i>		26,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	14,240	26,920
Total	14,240	26,920

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 subcounties)	0 (na)
No. of deep boreholes rehabilitated	2 (1 subcounty)	0 (na)
Non Standard Outputs:	na	Transportation of water tank for the district headquarters
<i>Other Fixed Assets (Depreciation)</i>		1,150

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,373	1,150
<i>Donor Dev't:</i>		0
Total	78,373	1,150

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 new staff recruited/deployed. 9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.	5 new staff recruited/deployed. 9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.
<i>General Staff Salaries</i>		1,259
<i>Bank Charges and other Bank related costs</i>		193
<i>Travel inland</i>		210
<i>Wage Rec't:</i>	8,179	1,259
<i>Non Wage Rec't:</i>	1,562	403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,741	1,662

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	8 (Dzaipi forest reserve replanted)	8 (Dzaipi(1), Itirkwa(3), Pachara(3), Ukusijoni(1))
Non Standard Outputs:	4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council	4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council
<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,348	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,348	1,200

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	6 (Monthly monitoring conducted at 3 LLGs)	6 (Monthly monitoring conducted at 2 LLGs- Pakele and Itirikwa)
Non Standard Outputs:	2 Staffs maintained at forest office, Computer and IT repaired, Official travels to MWE, Departmental MV maintained	2 Staffs maintained at forest office, 1 Official travels to MWE,
<i>General Staff Salaries</i>		4,037
<i>Wage Rec't:</i>	4,488	4,037
<i>Non Wage Rec't:</i>	394	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,882	4,037
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	100 (Stakeholders trained in ENR monitoring in refugee hosting areas)	100 (stakeholders(LECs and RWCs) sensitised from refugee hosting areas)
Non Standard Outputs:	12 environmental crimes prosecuted.15ha planted with trees.400 cook stoves installed in PoC households. 2 staff at district level supported. 1 radio talkshows conducted.2 DSA provided for district level officers.10 community-based env.workers supported.	2 staff at district level supported. 1 radio talkshows conducted..10 community-based env.workers supported.12 internet and communication cost provided at district level.291 litres of fuel, oils and lubricants used for field related activities.Departmenta
<i>Travel abroad</i>		2,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,146	2,900
Total	16,146	2,900
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	250 (Community women and men trained in ENR monitoring)	250 (Local environment committees and community members trained in 6 subcounties)
Non Standard Outputs:	5 wetland sites/areas inspected	5 wetland areas inspected
<i>Workshops and Seminars</i>		3,819
<i>Consultancy Services- Short term</i>		5,000
<i>Travel inland</i>		2,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,773	10,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,773	10,914
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys undertaken	3 (Environmental compliance monitoring conducted for projects and land use)	3 (Inspection of 12 LGMSD and PRDP projects undertaken)
Non Standard Outputs:	n/a	n/a
<i>General Staff Salaries</i>		7,440
<i>Wage Rec't:</i>	7,216	7,440
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,216	7,440

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

No. of new land disputes settled within FY	0 (n/a)	0 (n/a)
Non Standard Outputs:	62 freehold and leasehold offers prepared. 3 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline.	activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline
<i>General Staff Salaries</i>		12,571
<i>Wage Rec't:</i>	12,938	12,571
<i>Non Wage Rec't:</i>	2,061	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,999	12,571

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

Non Standard Outputs:	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 m	Fund used for bank charges only
<i>General Staff Salaries</i>		24,740
<i>Bank Charges and other Bank related costs</i>		168

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Wage Rec't:	27,665	24,740
Non Wage Rec't:	3,872	168
Domestic Dev't:		
Donor Dev't:		
Total	31,537	24,908

Additional information required by the sector on quarterly Performance

The smooth performance of the department was hampered by the delay to receive the new IFMS pass word for accessing funds.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

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 be

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,

General Staff Salaries		9,658
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		1,292
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		138
Bank Charges and other Bank related costs		307
Travel inland		2,862
Maintenance - Civil		140
Maintenance – Other		4,500
Wage Rec't:	11,380	9,658
Non Wage Rec't:	9,364	5,638
Domestic Dev't:	4,500	4,500
Donor Dev't:		
Total	25,243	19,796

Output: Statistical data collection

Non Standard Outputs:

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

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

Travel inland		9,601
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Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	9,601
Total	51,750	9,601

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly repor	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Quarterly reports submitted to OPM and line ministries. M&E report disussion conducted.
<i>Welfare and Entertainment</i>		536
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Travel inland</i>		4,850
<i>Fuel, Lubricants and Oils</i>		3,609
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,455	9,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,455	9,455

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 Draft Internal audit reports prepared and issued to CAO's office and CFO 3 departmental meetings held and minutes produced Loacation:- internal audit office. Procurement of of	One statutory reports produced and issued to the various stakeholders One Draft Internal audit report prepared and issued to CAO's office and CFO 3 departmental meetings held and minutes produced Loacation:- internal audit office. Procurement of off
<i>Computer supplies and Information Technology (IT)</i>		860
<i>Welfare and Entertainment</i>		160
<i>Travel inland</i>		2,860

Vote: 501 Adjumani District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	9,588	
<i>Non Wage Rec't:</i>	4,822	3,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,410	3,880

Output: Internal Audit

No. of Internal Department Audits	72 (9 Departments audited at the District H/Q. 9 Sub counties audited. 2 Secondary schools audited 20 Primary schools audited 16 Health units audited 15 Project inspection carried out for value for money review 1 Audit of District hospital. Review of procurement processes)	75 (9 Departments audited at the District H/Q. 9 Sub counties audited. 20 Primary schools audited 16 Health units audited 20 Project inspection carried out for value for money review 1 Audit of District hospital.)
Date of submitting Quaterly Internal Audit Reports	31-10-2015 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)	31-08-2015 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)
Non Standard Outputs:	Special audits carried out wherever the need arises. Supplies verified for sub counties, Hospital drugs veried Incharges and headteachers mentored on financial management	incharges and Headteachers were mentored in the course of first quarter audit. Verified in the District health store and hospital
<i>Travel inland</i>		2,638
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,965	2,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,965	2,638

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,595,860	2,477,073
<i>Non Wage Rec't:</i>	851,235	851,235
<i>Domestic Dev't:</i>	31,410	31,410
<i>Donor Dev't:</i>	27,964	27,964
Total	3,630,927	3,630,927

Vote: 501 Adjumani District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, staff welfare schemes implemented.	0	Limited funds, late disbursement and delay in IFMS
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Expenditure

211101 General Staff Salaries	581,807	106,330	18.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,800	1,000	9.3%
213002 Incapacity, death benefits and funeral expenses	7,200	400	5.6%
221009 Welfare and Entertainment	20,000	5,000	25.0%
221014 Bank Charges and other Bank related costs	3,700	678	18.3%
221016 IFMS Recurrent costs	36,800	7,500	20.4%
221017 Subscriptions	6,400	3,000	46.9%
227001 Travel inland	50,478	6,294	12.5%
228002 Maintenance - Vehicles	14,000	672	4.8%
282101 Donations	66,962	27,964	41.8%
Wage Rec't:	581,807	Wage Rec't: 106,330	Wage Rec't: 18.3%
Non Wage Rec't:	241,191	Non Wage Rec't: 24,544	Non Wage Rec't: 10.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	66,962	Donor Dev't: 27,964	Donor Dev't: 41.8%
Total	889,960	Total 158,838	Total 17.8%

Output: Human Resource Management

0	Inadequate number of staff in the department, Limited funding
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Vote: 501 Adjumani District**2015/16 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:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared and policies disseminate
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Expenditure

227001 Travel inland	30,000	745	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	745	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	745	2.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	25/08/2015 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	25/08/2015 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	#Error	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	1,300	480	36.9%	
221009 Welfare and Entertainment	810	420	51.9%	
221011 Printing, Stationery, Photocopying and Binding	8,725	450	5.2%	
222001 Telecommunications	1,200	600	50.0%	
227001 Travel inland	13,122	3,742	28.5%	
228001 Maintenance - Civil	4,000	1,659	41.5%	

Vote: 501 Adjumani District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,536	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,907	<i>Non Wage Rec't:</i>	7,351	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,443	Total	7,351	Total	10.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	58672000 (District Headquarters and all the 09 sub-counties)	33080000 (District Headquarters and all the 09 sub-counties)	56.38	Non disposal of non productive assets during the quarter and LST is to be recovered for four months but so far it was recovered for three months only (July, August September 2015).
Value of Other Local Revenue Collections	335312250 (District Headquarters and all the 09 sub-counties)	34197352 (District Headquarters and all the 09 sub-counties)	10.20	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Expenditure

221008 Computer supplies and Information Technology (IT)	1,900	850	44.7%
222001 Telecommunications	1,200	110	9.2%
227001 Travel inland	7,808	1,170	15.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,401	<i>Non Wage Rec't:</i>	2,130
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,401	Total	2,130
			Total
			12.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2015 (Draft Budget and Annual work plan laid before council.)	13/03/2015 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/02/2015 (District Headquarters, Sub Counties,)	29/05/2015 (N/A)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,191	40	3.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,556	<i>Non Wage Rec't:</i>	40
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,556	Total	40
			Total
			0.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/09/2015 (Auditor General office, Finance office-	28/08/2015 (Auditor General office, Finance office-	#Error	N/A
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Vote: 501 Adjumani District

2015/16 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

to Auditor General Adjumani District head Adjumani District head
 quarters.) quarters.)
 Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	134,133	33,600	25.0%
221008 Computer supplies and Information Technology (IT)	2,200	750	34.1%
221009 Welfare and Entertainment	1,728	80	4.6%
221011 Printing, Stationery, Photocopying and Binding	2,610	3,410	130.6%
221012 Small Office Equipment	984	419	42.6%
222001 Telecommunications	2,000	300	15.0%
227001 Travel inland	10,276	670	6.5%
227004 Fuel, Lubricants and Oils	4,410	216	4.9%
<i>Wage Rec't:</i>	134,133	<i>Wage Rec't:</i> 33,600	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	35,294	<i>Non Wage Rec't:</i> 5,844	<i>Non Wage Rec't:</i> 16.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	169,427	Total 39,444	Total 23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

1. Inadequate funding for planned Council activities due to low local revenue base.
 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture.

Vote: 501 Adjumani District

2015/16 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:	6 ordinary and 2 extra ordinary council meetings held. 8 sets of minutes prepared and produced. Ordinances enacted. Quarterly reports prepared and produced. Stationery, fuel, computer and its accessories procured. Furniture and fittings procured. Computer and printer procured. Payment of gratuity and pension for local government and Pension for teachers	1 Ordinary Council Meeting held. 1 Extra Ordinary Council meeting held
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Expenditure

211101 General Staff Salaries	19,117	3,734	19.5%
211103 Allowances	67,766	11,700	17.3%
221009 Welfare and Entertainment	15,000	547	3.6%
221012 Small Office Equipment	2,500	312	12.5%
221014 Bank Charges and other Bank related costs	1,500	109	7.3%
227001 Travel inland	10,500	2,648	25.2%
Wage Rec't:	19,117	3,734	19.5%
Non Wage Rec't:	984,148	15,316	1.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	1,003,264	19,050	1.9%

Output: LG procurement management services

Non Standard Outputs:	24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	3 Contracts Committee meetings held. 12 Evaluation Committee meetings held. 1 quarter procurement report prepared.	0	1. Inadequate funding for planned Council activities due to low local revenue base. 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture. 3. District Contracts Committee not constituted.
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Expenditure

211101 General Staff Salaries	27,718	5,368	19.4%
211103 Allowances	12,620	4,245	33.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,520	50.7%

Vote: 501 Adjumani District**2015/16 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

227001 Travel inland	2,500	1,315	52.6%	
227004 Fuel, Lubricants and Oils	1,600	95	5.9%	
Wage Rec't:	27,718	Wage Rec't: 5,368	Wage Rec't: 19.4%	
Non Wage Rec't:	25,389	Non Wage Rec't: 7,174	Non Wage Rec't: 28.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,107	Total 12,542	Total 23.6%	

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC Meetings held. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Procurement of lap top and printer	3 DSC meetings held Retainer fee for 3 months paid	0	1. Inadequate funding for planned Coucil activities due to low local revenue base. 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture.
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Expenditure

211101 General Staff Salaries	40,801	9,855	24.2%	
211103 Allowances	12,675	5,126	40.4%	
221008 Computer supplies and Information Technology (IT)	2,000	850	42.5%	
221009 Welfare and Entertainment	2,000	356	17.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	180	9.0%	
221012 Small Office Equipment	1,572	156	9.9%	
222001 Telecommunications	500	240	48.0%	
227001 Travel inland	2,300	1,400	60.9%	
Wage Rec't:	40,801	Wage Rec't: 9,855	Wage Rec't: 24.2%	
Non Wage Rec't:	26,047	Non Wage Rec't: 8,308	Non Wage Rec't: 31.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,848	Total 18,163	Total 27.2%	

Output: LG Land management services

No. of Land board meetings	9 (9 DLB meetings held 250 Leasehold and freehold offers approved/rejected/deferred. 1 District Compensation rate reviewed. 9 minutes prepared and produced. 4 quarterly and 1 annual reports	1 (N/A)	11.11	1. Inadequate funding for planned Coucil activities due to low local revenue base. 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture.
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Vote: 501 Adjumani District**2015/16 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

	prepared and produced)			
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 land applications (registration, renewal, lease extension, freehold) cleared.)	13 (13 land applications cleared.)		5.20
Non Standard Outputs:	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed	1 DLB meeting held.		

Expenditure

211103 Allowances	8,460	675		8.0%
221009 Welfare and Entertainment	540	160		29.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	835	<i>Non Wage Rec't:</i> 7.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 12,000	Total 835		Total 7.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC report discussed by the Council.)	0 (N/A)		.00	1. Inadequate funding for planned Council activities due to low local revenue base. 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture.
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	0 (Activity not done)		.00	
Non Standard Outputs:	Internal Audit reports reviewed and discussed. Internal Audit reports for Adjumani Town Council reviewed and discussed.	Internal audit reports printed and circulated for review.			

Expenditure

221009 Welfare and Entertainment	1,000	240		24.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	90		7.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	330	<i>Non Wage Rec't:</i> 2.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 12,804	Total 330		Total 2.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.	4 DEC meetings held. 4 minutes prepared.		0	1. Inadequate funding for planned Council activities due to low local revenue base. 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture.
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Vote: 501 Adjumani District

2015/16 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

Expenditure

211101 General Staff Salaries	131,414	25,272	19.2%	
227001 Travel inland	27,876	9,437	33.9%	
227004 Fuel, Lubricants and Oils	10,100	1,940	19.2%	
228002 Maintenance - Vehicles	10,000	790	7.9%	
<i>Wage Rec't:</i>	131,414	<i>Wage Rec't:</i> 25,272	<i>Wage Rec't:</i> 19.2%	
<i>Non Wage Rec't:</i>	51,976	<i>Non Wage Rec't:</i> 12,167	<i>Non Wage Rec't:</i> 23.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	183,390	Total 37,439	Total 20.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 minutes of Department planning meetings ,12 Field Supervision reports, 4 Multistakeholder Monitoring and Evaluation reports , 1 Department wide baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, Inputs under OWC managed, and assorted Sector plants maintained and protected	1 minutes of Department planning meetings ,1 Field Supervision reports, 1 Farmers days held, Procured and distributed Inputs under OWC ,and assorted Sector plants maintained, technical and policy matter meeting conducted.	0	Capital development projects not implemented due to no functional contracts committee. Shortfall in recurrent dget release.
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Expenditure

211101 General Staff Salaries	265,765	39,268	14.8%
221002 Workshops and Seminars	8,295	3,337	40.2%
228002 Maintenance - Vehicles	2,205	2,205	100.0%

Vote: 501 Adjumani District**2015/16 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>	265,765	<i>Wage Rec't:</i>	39,268	<i>Wage Rec't:</i>	14.8%
<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	5,542	<i>Non Wage Rec't:</i>	41.1%
<i>Domestic Dev't:</i>	32,094	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	311,360	Total	44,810	Total	14.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A. Reported under PRDP)	0 (N/A)	0	In adequate funds and delay in sourcing for services providers.
Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination, 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated, one set of small scale irrigation facility procured and established, 12 Plant clinics diagnostic reports	3 minutes of Sector planning meeting, 2 field activity supervision reports, 1 Monitoring and evaluation report, 1 Quarterly Progress report, 1 service delivery standard developed, 1 Dept TOR and Specification developed for goods and Works and Services,		

Expenditure

221002 Workshops and Seminars	6,369	1,050	16.5%		
221008 Computer supplies and Information Technology (IT)	500	125	25.0%		
227004 Fuel, Lubricants and Oils	2,001	275	13.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,344	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	10.9%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,344	Total	1,450	Total	7.9%

Output: Livestock Health and Marketing

Vote: 501 Adjumani District**2015/16 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 by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	880 (District wide: slaughtered 120 cattle, 457 shoats and 303 pigs)	19.13	Capital development project not implemented because district contracts committee delayed.
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	1500 (Vaccinated cattle at Esia mixed farm in Ciforo and cattle crushes spraying in other LLG)	100.00	Quarter one release below planned figure.
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 (Advance request for vaccines not yet accessed.)	.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 supervised, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, Baseline data updated, operationalise one communal cattledip, maintenance and operations.	Conducted 3 planning and review meetings, 3 Activity (monthly)report, 1 Supervision and monitoring reports, supervised District diary farmers groups , developed TOR for all works, Quality assured all works and , enforced Policies, laws and regulations		

Expenditure

221002 Workshops and Seminars	8,726	300	3.4%
227001 Travel inland	2,000	200	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	500	2.2%
Domestic Dev't:	36,414	0	0.0%
Donor Dev't:		0	0.0%
Total	59,414	500	0.8%

Vote: 501 Adjumani District**2015/16 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**Output: Fisheries regulation**

Quantity of fish harvested	6000 (Fish pond at Yabii, Kureku West in Ofua Sub-county)	0 (Contract not yet awarded)	.00	Capital Development project not undertaken because contracts not awarded in quarter
No. of fish ponds stocked	1 (One fish pond stocked at Yabii , Kureku West.)	0 (Contract not yet awarded)	.00	
No. of fish ponds consturcted and maintained	1 (One fish pond rehabilitated and stocked at Yabii in Kureku West)	0 (Contracts not yet awarded)	.00	
Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Chech Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy.	Conducted 3 minutes of planning and review meetings, 3 (monthly) activity reports, 1 Supervision and Monitoring reports, 1 Policy Technical Guidance and dissemination, 3 local Policy enforcement report, Dept TORs and Quality Assurance.		

Expenditure

221002 Workshops and Seminars	3,311	1,340	40.5%
221011 Printing, Stationery, Photocopying and Binding	750	180	24.0%
227004 Fuel, Lubricants and Oils	3,274	430	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,335	1,950	18.9%
Domestic Dev't:	13,000	0	0.0%
Donor Dev't:		0	0.0%
Total	23,335	1,950	8.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deploy and maitain the tse tse traps in District)	0 (Not achieved)	.00	funds released was short of the quartely budget
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Vote: 501 Adjumani District

2015/16 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 and review meetings, 12(monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally and supervised, 300 farmers received Agriculture Advisory services, 1 base line data updated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop and implement Honey Enterprise Development Strategy , Vermin controlled, Maintanance of assets.</p>	<p>3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, 280 Honey bee farmers received Agriculture Advisory services, 1 Technical and Policy guidance and dissemination , enforce r</p>
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Expenditure

221002 Workshops and Seminars	2,500	444	17.8%
227002 Travel abroad	1,500	420	28.0%
227004 Fuel, Lubricants and Oils	1,500	263	17.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i> 1,126	<i>Non Wage Rec't:</i> 13.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,500	Total 1,126	Total 13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Delayed release of quarter one PHC funds

Vote: 501 Adjumani District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Production of 4 Quarterly reports</p> <p>Production of 4 DHMT Minutes</p> <p>Production of 4 Reports on Environmental activities</p> <p>Attaining of 90% DPT3 overage</p> <p>Conducting of 4 Radio talk shows on health promotion</p> <p>Support to Health Education outreaches</p> <p>Achievement of 70% TB detection rate</p> <p>Conducting 4 Support Supervision to LLUs</p> <p>Holding DHMT meetings ,</p> <p>Attending of External meetings .</p> <p>Provision of Comprehensive HIV services with support from Baylor Uganda.</p> <p>Conducting NTD programme activites .</p> <p>Provision of UNHCR intergrated health services in refugee settlement and among nationals ,Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , UNICEF EMERGENCY FUND UNDER HEALTH DEPARTMENT (Nutrition, EPI Activities,staff salary, VHT Acitivities & some Construction works)</p> <p>implementation of GAVI FUND, Activities,Support to Malaria activities and Others under Global Fund/MOH,ICB Activities under BTC /MOH</p> <p>Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc).</p> <p>CBOs supported</p> <p>Support to Environment mitigation measures, CBOs and other crosscutting issues</p> <p>Activities .in District Health Office.</p>	<p>1 Quarterly report produced</p> <p>1 DHMT Minutes produced</p> <p>90% DPT3 overage attained</p> <p>2 Radio talk shows on health promotion conducted</p> <p>78% TB detection rate achieved</p> <p>1 Support Supervision to LLUs conducted</p> <p>Attending of External meetings .</p> <p>NTD pro</p>		
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Expenditure

211101 General Staff Salaries	3,290,862	822,715	25.0%
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Vote: 501 Adjumani District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,745	40,549	27.4%	
211103 Allowances	532,582	142,945	26.8%	
221002 Workshops and Seminars	404,250	21,411	5.3%	
221003 Staff Training	436,000	26,276	6.0%	
221008 Computer supplies and Information Technology (IT)	20,000	250	1.3%	
221009 Welfare and Entertainment	18,700	2,113	11.3%	
221014 Bank Charges and other Bank related costs	1,500	547	36.4%	
222001 Telecommunications	46,900	1,100	2.3%	
227001 Travel inland	590,326	112,910	19.1%	
228002 Maintenance - Vehicles	58,026	1,156	2.0%	
228004 Maintenance – Other	4,000	1,897	47.4%	
Wage Rec't:	3,290,862	Wage Rec't: 822,715	Wage Rec't: 25.0%	
Non Wage Rec't:	640,207	Non Wage Rec't: 148,489	Non Wage Rec't: 23.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	2,209,294	Donor Dev't: 202,665	Donor Dev't: 9.2%	
Total	6,140,363	Total 1,173,868	Total 19.1%	

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

%age of approved posts filled with trained health workers	64 (Provision of quality health services Adjumani Hospital)	91 (ADJUMANI HOSPITAL)	142.19	LACK OF TRANSPORT FOR THE HSD
Number of total outpatients that visited the District/ General Hospital(s).	32000 (Provision of Curative and preventive health services in Adjumani Hospital)	16662 (Adjuman Hospital)	52.07	INADEQUATE MEDICAL OFFICERS, RADIOGRAPHER & DISPENSER
No. and proportion of deliveries in the District/General hospitals	1200 (Provision of Deliver ies services in Adjumani Hospital)	467 (Adjuman Hospital)	38.92	Lack of incinerator, the previous one got cracked
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16000 (Provision of curative and preventive Health services in Adjumani Hospital)	2842 (Adjuman Hospital)	17.76	
Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Suppervission, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Committee Meetings, House Allocation Committee meetings,	1 Hospital Management Board Meeting held, 1 Health Sub-District Support Suppervission held 3 Hospital Senior Management Meetings held 1 Regional Institutional Capacity Building Meeting attended 1 Hospital Drug and Therapetical Committee Meeting h		

Vote: 501 Adjumani District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	131,634	16,868	12.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	131,634	16,868	12.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	131,634	16,868	12.8%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	9504 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Elema, Nyumanzi, HC II)	1885 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	19.83	Inadequate staff accommodation
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7036 (Provision of immunization services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	630 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	8.95	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2100 (Provision of deliveries service in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri , HC II)	630 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	30.00	
Number of outpatients that visited the NGO Basic health facilities	56124 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	41629 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	74.17	
Non Standard Outputs:	procurement of stationery and other office items and equipmets.purchase utilities and other detergents and other Administrative expenses,Meetings and Training facilitation	procurement of stationery and other office items and equipmets.purchase utilities and other detergents and other Administrative expenses,Meetings and Training facilitation		

Expenditure

263318 Conditional transfers for NGO Hospitals	148,283	9,319	6.3%	
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Vote: 501 Adjumani District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	148,283	<i>Non Wage Rec't:</i>	9,319	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	148,283	Total	9,319	Total	6.3%

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

%age of approved posts filled with qualified health workers	75 (Provision of quality health service in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	90 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	120.00	Lack of transport for H/C III Increased workload in high volume facilities
Number of trained health workers in health centers	121 (Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	185 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	152.89	
No. of trained health related training sessions held.	72 (Conducting training in health related activities in All H/C II, III and IV)	4 (training for SIAs (measles campaign by ADLG) training in IYCF (ACF) Training in HIV nutrition (BAYLOR) Training in ART (BAYLOR))	5.56	
Number of outpatients that visited the Govt. health facilities.	298052 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)	61321 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)	20.57	
No. and proportion of deliveries conducted in the Govt. health facilities	2092 (Provision of delivering services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	384 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	18.36	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (submission of quarterly reports by VHTs in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Health Units.)	99 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	198.00	

Vote: 501 Adjumani District**2015/16 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	6532 (Provision of immunization services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	759 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	11.62	
Number of inpatients that visited the Govt. health facilities.	9024 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi Health units)	1885 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi Health units)	20.89	
Non Standard Outputs:	Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokongo HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital .	Comprehensive HIV/AIDS Care services provided by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokong		

Expenditure

263313 Conditional transfers for PHC- Non wage	121,736	23,037	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	121,736	23,037	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	121,736	23,037	18.9%

*3. Capital Purchases***Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
No of OPD and other wards constructed	06 (Renovation of wards at Pakele HCIII, retention of Kureku H/C II general ward, latrines at Openzinzi H/C II, Obilokong H/C II, Agojo H/C II, Adjumani Hospital)	1 (General ward at Pakele h/c III, procurement process is on going)	16.67	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	114,190	2,700	2.4%
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Vote: 501 Adjumani District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	114,190	<i>Domestic Dev't:</i>	2,700	<i>Domestic Dev't:</i>	2.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	114,190	Total	2,700	Total	2.4%

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 Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.)	665 (Payment of Salaries and Hard to reach allowances for teachers in 66 Government aided primary and 6 secondary schools in the district.)	98.96	The District faces high teacher attrition rate hence affecting service delivery.
No. of qualified primary teachers	672 (Primary/Secondary Schools inspected.)	665 (All the PrimarySchool teachers are on payroll.)	98.96	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211101 General Staff Salaries	4,538,540	1,112,517	24.5%	
211103 Allowances	857,674	214,418	25.0%	
<i>Wage Rec't:</i>	4,538,540	<i>Wage Rec't:</i> 1,112,517	<i>Wage Rec't:</i> 24.5%	
<i>Non Wage Rec't:</i>	857,674	<i>Non Wage Rec't:</i> 214,418	<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%	
Total	5,396,213	Total 1,326,935	Total 24.6%	

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

No. of pupils sitting PLE	2000 (All the 66 government aided primary schools.)	0 (N/A)	.00	The enrolment reflected by Ministry of Education, Science, Technology and Sports (33,162) as opposed to actual of 42,586 is likely to affect performance of the schools in terms of resource allocation.
No. of Students passing in grade one	55 (66 Government Aided Primary Schools in the District.)	0 (N/A)	.00	
No. of student drop-outs	0 (Expected number of dro-outs in 66 UPE schools in the district.)	4000 (Expected number of dro-outs in 66 UPE schools in the district.)	0	

Vote: 501 Adjumani District**2015/16 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 pupils enrolled in UPE	39113 (Conditional transfer of UPE Grant to all the 66 Government Aided Primary Schools.)	42586 (Conditional transfer of UPE Grant to all the 66 Government Aided Primary Schools.)	108.88	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	354,956	110,956	31.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 354,956	<i>Non Wage Rec't:</i> 110,956	<i>Non Wage Rec't:</i> 31.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 354,956	Total 110,956	Total 31.3%	

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

Non Standard Outputs:	Technical supervision and capacity building	Technical supervision and monitoring.	0	Slow procurement process in the District delays timely implementation of Projects.
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	21,272	5,346	25.1%	
	<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> 21,272	<i>Domestic Dev't:</i> 5,346	<i>Domestic Dev't:</i> 25.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 21,272	Total 5,346	Total 25.1%	

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

No. of students sitting O level	650 (USE students sitting O level in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	0 (N/A)	.00	Inadequate staffing in secondary schools.
No. of students passing O level	15 (Montored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)	0 (N/A)	.00	

Vote: 501 Adjumani District**2015/16 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 teaching and non teaching staff paid	92 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	87 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary Assumpta S.S and Dzaipi SS.)	94.57	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	831,089	209,137	25.2%	
Wage Rec't:	831,089	209,137	25.2%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	831,089	209,137	25.2%	

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

No. of students enrolled in USE	3400 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS))	2812 (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	82.71	The number of USE students excludes those proven absentees which does not give the true picture of the actual enrolment of the USE students.
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	345,420	115,140	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	345,420	115,140	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	345,420	115,140	33.3%	

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 with other sectors.	Reports, Minutes of sector planning meetings and Coordination with other sectors.	0	N/A
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Expenditure

211101 General Staff Salaries	75,233	21,176	28.1%	
211103 Allowances	9,600	800	8.3%	
222003 Information and communications technology (ICT)	2,500	360	14.4%	

Vote: 501 Adjumani District**2015/16 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>	75,233	<i>Wage Rec't:</i>	21,176	<i>Wage Rec't:</i>	28.1%
<i>Non Wage Rec't:</i>	32,453	<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>	105,010	<i>Donor Dev't:</i>	1,160	<i>Donor Dev't:</i>	1.1%
Total	212,696	Total	22,336	Total	10.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (School Inspection and Support Supervision conducted)	6 (School Inspection and Support Supervision conducted)	46.15	Inefficient transport for school Inspectors hampers routine and regular school inspection.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (0)	0	
No. of inspection reports provided to Council	4 (Quarterly reports produced and provided to Council)	1 (Quarterly reports produced and provided to Council)	25.00	
No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted.)	72 (School Inspection and Support Supervision conducted.)	78.26	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,837	923	19.1%	
227001 Travel inland	7,256	2,467	34.0%	
227004 Fuel, Lubricants and Oils	11,937	2,637	22.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,030	6,027	<i>Non Wage Rec't:</i>	25.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	24,030	6,027	Total	25.1%

Output: Sports Development services

Non Standard Outputs:	District and National Athletics and Ball Games conducted	District and National Ball Games Championship conducted.	0	Inadequate funding for Games and Sports.
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Expenditure

227001 Travel inland	5,000	1,500	30.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	1,500	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	5,000	1,500	Total	30.0%

Vote: 501 Adjumani District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and Office Operations	Salaries paid to staff and Office kept Operational	0	na
<i>Expenditure</i>				
211101 General Staff Salaries	69,442	20,326		29.3%
221009 Welfare and Entertainment	3,060	372		12.1%
221014 Bank Charges and other Bank related costs	808	219		27.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	69,442	20,326		29.3%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	34,048	590		1.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
	Total	Total	Total	20.2%
	103,490	20,917		

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

Length in Km of Urban unpaved roads routinely maintained	45 (Within Adjumani Town)	11 (Administration, Mocode, Minia, Adjumani Mision and Bamure roads)	24.44	na
Length in Km of Urban unpaved roads periodically maintained	1 (Within Adjumani Town)	1 (Lajopi Cesia Road)	100.00	
Non Standard Outputs:	Equipment Maintenance	na		
<i>Expenditure</i>				
263104 Transfers to other govt. units	171,169	40,898		23.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0		0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	171,169	40,898		23.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
	Total	Total	Total	23.9%
	171,169	40,898		

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	0 (na)	0 (na)	0	na
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Vote: 501 Adjumani District**2015/16 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

maintained				
Length in Km of District roads routinely maintained	420 (All district roads)	301 (Most district roads)		71.67
No. of bridges maintained	2 (Esia Bridge, Ofua vented drift)	0 (na)		.00
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
263104 Transfers to other govt. units	570,000	34,345		6.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	570,000	<i>Non Wage Rec't:</i> 34,345		<i>Non Wage Rec't:</i> 6.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	570,000	Total 34,345		Total 6.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and Office Operation	Salaries paid and operations of the department done.	0	na
<i>Expenditure</i>				
211101 General Staff Salaries	27,593	8,068		29.2%
221014 Bank Charges and other Bank related costs	229	81		35.4%
228004 Maintenance – Other	800	283		35.4%
<i>Wage Rec't:</i>	27,593	<i>Wage Rec't:</i> 8,068		<i>Wage Rec't:</i> 29.2%
<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>	25,029	<i>Domestic Dev't:</i> 364		<i>Domestic Dev't:</i> 1.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	52,621	Total 8,432		Total 16.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (2 water sources per subcounty and 2 sources in ATC)	0 (na)	.00	na
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Vote: 501 Adjumani District**2015/16 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 supervision visits during and after construction	16 (Borehole sites and latrine construction site)	4 (Boreholes drilled during previous FY)	25.00	
No. of water points tested for quality	16 (New borehole drilling sites)	4 (Town Council and Pachara)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At Dept notice board)	1 (At District Headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	1 (At district headquarters)	25.00	
Non Standard Outputs:	Staff meeting held at Office	1 staff meeting held		

Expenditure

221002 Workshops and Seminars	9,272	510	5.5%
221009 Welfare and Entertainment	8,200	630	7.7%
227001 Travel inland	4,800	2,363	49.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	26,272	<i>Domestic Dev't:</i> 3,503	<i>Domestic Dev't:</i> 13.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,272	Total 3,503	Total 13.3%

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

No. of public sanitation sites rehabilitated	0 (na)	0 (na)	0	na
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)	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)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0	
No. of water points rehabilitated	1 (1 emergency rehabilitation as the situation arises)	0 (na)	.00	
Non Standard Outputs:	na	na		

Expenditure

221002 Workshops and Seminars	7,000	500	7.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 500	<i>Domestic Dev't:</i> 16.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 500	Total 7.1%

Vote: 501 Adjumani District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	16 (New borehole drilling sites indicated in the output of borehole drilling)	2 (Old sites)	12.50	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)	0	
No. of water and Sanitation promotional events undertaken	0 (na)	0 (na)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Amani)	1 (Radio Amani)	25.00	
No. of water user committees formed.	16 (New borehole drilling sites indicated in the output of borehole drilling)	8 (New sites for borehole drilling)	50.00	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
221002 Workshops and Seminars	29,900	13,347	44.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	29,900	<i>Domestic Dev't:</i> 13,347	<i>Domestic Dev't:</i> 44.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,900	Total 13,347	Total 44.6%	

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

Non Standard Outputs:	Borehole rehabilitation and CAP surveys, Sanitation promotion activities, mostly in refugee settlements	Borehole rehabilitation and CAP surveys, Sanitation promotion activities; mostly in refugee settlements and some host communities	0	na
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	56,958	26,920	47.3%	
<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> 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>	56,958	<i>Donor Dev't:</i> 26,920	<i>Donor Dev't:</i> 47.3%	
Total	56,958	Total 26,920	Total 47.3%	

Output: Borehole drilling and rehabilitation

Vote: 501 Adjumani District**2015/16 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 deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled at Mokolo East, Koziza West, Marinyo, Forohwa, Angwarapi, Opiyo, Ebikende, Eribaku, Sodogo, Mijale, Kalamairo and Ejunya)	0 (na)	.00	na
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated; sites yet to be identified)	0 (na)	.00	
Non Standard Outputs:	na	Transportation of water tank for the district headquarters		

Expenditure

231007 Other Fixed Assets (Depreciation)	313,491	1,150	0.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	313,491	1,150	0.4%
<i>Donor Dev't:</i>		0	0.0%
Total	313,491	1,150	0.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 new staff recruited/deployed. 36 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.	5 new staff recruited/deployed. 9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.	0	N/A
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Expenditure

211101 General Staff Salaries	32,717	1,259	3.8%
221014 Bank Charges and other Bank related costs	1,131	193	17.1%
227001 Travel inland	1,617	210	13.0%

Vote: 501 Adjumani District**2015/16 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>	32,717	<i>Wage Rec't:</i>	1,259	<i>Wage Rec't:</i>	3.8%
<i>Non Wage Rec't:</i>	6,248	<i>Non Wage Rec't:</i>	403	<i>Non Wage Rec't:</i>	6.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,966	Total	1,662	Total	4.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Inadequate staff to met the demand for extension service
Area (Ha) of trees established (planted and surviving)	8 (Dzaipi forest reserve replanted)	8 (Dzaipi(1), Itirkwa(3). Pachara(3), Ukusijoni(1))	100.00	
Non Standard Outputs:	4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council	4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council		

Expenditure

<i>211103 Allowances</i>	4,390	1,200	27.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,390	1,200	22.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,390	1,200	22.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Monthly monitoring conducted at 10 LLGs)	6 (Monthly monitoring conducted at 2 LLGs-Pakele and Itirikwa)	25.00	Difficulties in accessing illegal production sites because of lack lack police officers and logistics
Non Standard Outputs:	2 Staffs maintained at forest office, Computer and IT, Official travels to MWE, Departmental MV maintained	2 Staffs maintained at forest office, 1 Official travels to MWE,		

Expenditure

<i>211101 General Staff Salaries</i>	17,954	4,037	22.5%
<i>Wage Rec't:</i>	17,954	4,037	22.5%
<i>Non Wage Rec't:</i>	1,575	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,528	4,037	20.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Stakeholders trained in ENR monitoring in refugee hosting areas)	100 (stakeholders(LECs and RWCs) sensitised from refugee hosting areas)	100.00	No funds for energy and tree planting activity implementation
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Vote: 501 Adjumani District**2015/16 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:	At District and community levels: 6 community bylaws formulated. 48 environmental crimes prosecuted. 15ha planted with trees. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 4 radio talkshows conducted. 12 DSA provided for district level officers. 10 community-based env. workers supported. 12 internet and communication cost provided at district level. 1,164 litres of fuel, oils and lubricants used for field related activities. Departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly. Quarterly energy mainstreaming activities at the district and subcounty levels	2 staff at district level supported. 1 radio talkshows conducted. 10 community-based env. workers supported. 12 internet and communication cost provided at district level. 291 litres of fuel, oils and lubricants used for field related activities. Departmenta
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Expenditure

227002 Travel abroad	17,600	2,900	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	64,584	2,900	4.5%
Total	64,584	2,900	4.5%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1000 (Community women and men trained in ENR monitoring)	250 (Local environment committees and community members trained in 6 subcounties)	25.00	n/a
Non Standard Outputs:	2015 Dist. State of Env. Report produced. 20 wetland sites/areas inspected	5 wetland areas inspected		

Expenditure

221002 Workshops and Seminars	19,515	3,819	19.6%
225001 Consultancy Services- Short term	20,000	5,000	25.0%
227001 Travel inland	5,600	2,095	37.4%

Vote: 501 Adjumani District

2015/16 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>	47,093	<i>Non Wage Rec't:</i>	10,914	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,093	Total	10,914	Total	23.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Environmental compliance monitoring conducted for projects and land use)	3 (Inspection of 12 LGMSD and PRDP projects undertaken)	25.00	n/a
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Non Standard Outputs: n/a n/a

Expenditure

<i>211101 General Staff Salaries</i>	28,864	7,440	25.8%
<i>Wage Rec't:</i>	28,864	<i>Wage Rec't:</i> 7,440	<i>Wage Rec't:</i> 25.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,864	Total 7,440	Total 25.8%

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

No. of new land disputes settled within FY	0 (n/a)	0 (n/a)	0	Late release of funds for landboard meetings.
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Non Standard Outputs: 250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline. 100 stakeholders on land management Mobilized and sensitised

activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline

Expenditure

<i>211101 General Staff Salaries</i>	51,752	12,571	24.3%
<i>Wage Rec't:</i>	51,752	<i>Wage Rec't:</i> 12,571	<i>Wage Rec't:</i> 24.3%
<i>Non Wage Rec't:</i>	8,243	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,995	Total 12,571	Total 21.0%

Vote: 501 Adjumani District

2015/16 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

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

<p>Non Standard Outputs:</p> <p>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</p>	<p>Fund used for bank charges only</p>	<p>0</p>	<p>Unable to access department funds in the first quarter due to delay in the change of signatory, since the former DCDO has got a new assignment.</p>
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Expenditure

211101 General Staff Salaries	110,658		24,740	22.4%	
221014 Bank Charges and other Bank related costs	800		168	21.0%	
Wage Rec't:	110,658	Wage Rec't:	24,740	Wage Rec't:	22.4%
Non Wage Rec't:	15,490	Non Wage Rec't:	168	Non Wage Rec't:	1.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	126,148	Total	24,908	Total	19.7%

Vote: 501 Adjumani District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare enenced in the uni. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid. District Website updated annually. 24/7 email service in the unit upheld. District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects	0	None
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Expenditure

211101 General Staff Salaries	45,518	9,658	21.2%
221008 Computer supplies and Information Technology (IT)	3,000	400	13.3%
221009 Welfare and Entertainment	1,500	1,292	86.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221012 Small Office Equipment	500	138	27.6%
221014 Bank Charges and other Bank related costs	1,000	307	30.7%
227001 Travel inland	13,400	2,862	21.4%
228001 Maintenance - Civil	1,000	140	14.0%
228004 Maintenance - Other	18,000	4,500	25.0%

Vote: 501 Adjumani District**2015/16 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

<i>Wage Rec't:</i>	45,518	<i>Wage Rec't:</i>	9,658	<i>Wage Rec't:</i>	21.2%
<i>Non Wage Rec't:</i>	37,455	<i>Non Wage Rec't:</i>	5,638	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,973	Total	19,796	Total	19.6%

Output: Statistical data collection

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	0	late release of funds
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Expenditure

227001 Travel inland	201,500	9,601	4.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,000	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	200,000	9,601	4.8%
Total	207,000	9,601	4.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quaterly reports submitted to OPM and line ministries. M&E report discission conducted.	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Quaterly reports submitted to OPM and line ministries. M&E report discission conducted.	0	Late award of projects, hence project handover could not take place.
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Expenditure

221009 Welfare and Entertainment	4,000	536	13.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	460	11.5%
227001 Travel inland	15,000	4,850	32.3%
227004 Fuel, Lubricants and Oils	10,821	3,609	33.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	37,821	9,455	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	37,821	9,455	25.0%

Vote: 501 Adjumani District

2015/16 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

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 4 Draft Internal audit reports prepared and issued to CAO's office and CFO 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores 920 pay changes reports verified TPC meetings attended 12 Monthly Payrolls verified	One statutory reports produced and issued to the various stakeholders One Draft Internal audit report prepared and issued to CAO's office and CFO 3 departmental meetings held and minutes produced Location:- internal audit office. Procurement of off	0	The fourth quarter audit schedule for external audit and Internal Audit were all scheduled in July hence affecting the reporting deadline for the department. The delay in obtaining management responses in respect of draft internal audit report.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	860	43.0%
221009 Welfare and Entertainment	500	160	32.0%
227001 Travel inland	5,500	2,860	52.0%
Wage Rec't:	38,350	0	0.0%
Non Wage Rec't:	19,290	3,880	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,640	3,880	6.7%

Output: Internal Audit

No. of Internal Department Audits	288 (36 Departments audited at the District H/Q. 36 Sub counties audited. 8 Secondary schools audited 80 Primary schools audited 64 Health units audited	75 (9 Departments audited at the District H/Q. 9 Sub counties audited. 20 Primary schools audited 16 Health units audited 20 Project inspection carried	26.04	Untimely reporting to duty station by sub county officials has greatly affected our audit schedule.
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Vote: 501 Adjumani District

2015/16 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

	60 Project inspection carried out for value for money review 4 Audit of District hospital. Review of procurement processes)	out for value for money review 1 Audit of District hospital.)		
Date of submitting Quaterly Internal Audit Reports	31-07-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)	31-08-2015 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)		#Error
Non Standard Outputs:	Special audits carried out wherever the need arises. Supplies verified for sub counties, Hospital drugs veried Incharges and headteachers mentored on financial management	incharges and Headteachers were mentored in the course of first quarter audit. Verified in the District health store and hospital		

Expenditure

227001 Travel inland	6,700	2,638	39.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,750	2,638	<i>Non Wage Rec't:</i> 12.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	21,750	2,638	Total 12.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,383,862	<i>Wage Rec't:</i>	2,477,073	<i>Wage Rec't:</i>	23.9%
<i>Non Wage Rec't:</i>	5,204,355	<i>Non Wage Rec't:</i>	851,235	<i>Non Wage Rec't:</i>	16.4%
<i>Domestic Dev't:</i>	637,662	<i>Domestic Dev't:</i>	31,410	<i>Domestic Dev't:</i>	4.9%
<i>Donor Dev't:</i>	2,702,808	<i>Donor Dev't:</i>	271,210	<i>Donor Dev't:</i>	10.0%
Total	18,928,687	Total	3,630,927	Total	19.2%

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV:Not Specified</i>		7,608	0
<i>Sector: Education</i>				7,608	0
<i>LG Function: Pre-Primary and Primary Education</i>				7,608	0
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				7,608	0
LCII: Itужи				7,608	0
Item: 231002 Residential buildings (Depreciation)					
Retention for a complete unit of staff house	Ogolo P/S	Conditional Grant to SFG	N/A	7,608	0

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,296,138	120,336
Sector: Works and Transport				537,573	40,898
LG Function: District, Urban and Community Access Roads				537,573	40,898
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				91,273	0
LCII: Central				91,273	0
Item: 231005 Machinery and equipment					
Maintenance of Road Equipment		Other Transfers from Central Government	N/A	91,273	0
Output: PRDP-Rural roads construction and rehabilitation				60,000	0
LCII: Central				60,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road construction 3km	Molukpoda - Amelo	Roads Rehabilitation Grant	N/A	60,000	0
Output: PRDP-Bridge Construction				215,130	0
LCII: Central				145,130	0
Item: 231003 Roads and bridges (Depreciation)					
Vented drift Construction	On Molukpoda - Amelo CA Road	Roads Rehabilitation Grant	N/A	145,130	0
LCII: Cesia				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Stream Culverts	On Mocope - Palemo CA road	Roads Rehabilitation Grant	N/A	70,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				171,169	40,898
LCII: Central				155,169	40,898
Item: 263104 Transfers to other govt. units					
Adjumani Town Council	Town Council for Road Maintenance	Other Transfers from Central Government	N/A	155,169	40,898
LCII: Not Specified				16,000	0
Item: 263104 Transfers to other govt. units					
Adjumani Town Council	Town Council for Equipment Maintenance	Other Transfers from Central Government	N/A	16,000	0
Sector: Education				182,436	59,222
LG Function: Pre-Primary and Primary Education				54,498	14,903
<i>Capital Purchases</i>					
Output: Other Capital				21,272	5,346
LCII: Central				21,272	5,346
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of capital works	All schools	Conditional Grant to SFG	N/A	21,272	5,346

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,296,138	120,336
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,226	9,557
LCII: Biyaya				11,611	3,556
Item: 263311 Conditional transfers for Primary Education					
UPE transfer to Primary Schools	Keyo 1 P/S	Conditional Grant to Primary Salaries	N/A	4,596	1,947
			(Spent)		
UPE transfers to Primary Schools.	Biyaya P/S	Conditional Grant to Primary Education	N/A	7,015	1,609
			(Spent)		
LCII: Cesia				11,891	3,414
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools.	Adjumani P/S	Conditional Grant to Primary Education	N/A	8,097	2,089
			(Spent)		
UPE transfers to Primary Schools.	Oligo P/S	Conditional Grant to Primary Salaries	N/A	3,793	1,325
			(Spent)		
LCII: Itirikwa				9,724	2,587
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools.	Cesia P/S	Conditional Grant to Primary Education	N/A	9,724	2,587
			(Spent)		
LG Function: Secondary Education				127,938	44,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,938	44,320
LCII: Biyaya				127,938	44,320
Item: 263319 Conditional transfers for Secondary Schools					
Transfer of USE fund to Secondary Schools.	Biyaya SS	Conditional Grant to Secondary Salaries	N/A	104,244	36,139
			(Spent)		
Transfer of USE fund to Secondary schools	Bezza IL Hijji SS	Conditional Grant to Secondary Education	N/A	23,694	8,181
			(Spent)		
Sector: Health				561,129	20,215
LG Function: Primary Healthcare				561,129	20,215
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,750	0
LCII: Central				10,750	0
Item: 231002 Residential buildings (Depreciation)					
Monitoring and supervision of projects	District Health Office	Conditional Grant to PHC - development	N/A	5,750	0
Item: 231004 Transport equipment					
Procurement of 6 tyres for vehiles in District Health Office	District Health Office	Conditional Grant to PHC - development	N/A	5,000	0

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,296,138	120,336
Output: OPD and other ward construction and rehabilitation				400,000	0
LCII: Central				400,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of major defects of Adjumani Hospital Buildings.	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	400,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	16,868
LCII: Central				131,634	16,868
Item: 263101 LG Conditional grants					
Adjumani Hospital	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	131,634	16,868
Output: NGO Basic Healthcare Services (LLS)				13,387	3,347
LCII: Central				13,387	3,347
Item: 263318 Conditional transfers for NGO Hospitals					
Adjumani Mission Health Center H/C III	Adjumani Mission H/C III	Conditional Grant to NGO Hospitals	N/A	13,387	3,347
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,359	0
LCII: Central				5,359	0
Item: 263313 Conditional transfers for PHC- Non wage					
East Moyo Health Sub-District	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	5,359	0
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				15,000	0
LCII: Central				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Mapping equipment and software		Conditional transfer for Rural Water	N/A	15,000	0

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumnai Town Council		<i>LCIV: East Moyo</i>		232,567	2,082
Sector: Education				12,808	2,082
LG Function: Pre-Primary and Primary Education				12,808	2,082
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				951	0
LCII: Cesia				951	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stances drainable latrine.	Cesia P/S	Conditional Grant to SFG	N/A	951	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,856	2,082
LCII: Central				11,856	2,082
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools.	Adjumani Central P/S	Conditional Grant to Primary Education	N/A	11,856	2,082
			(Spent)		
Sector: Public Sector Management				219,759	0
LG Function: District and Urban Administration				219,759	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				219,759	0
LCII: Central				219,759	0
Item: 231001 Non Residential buildings (Depreciation)					
Entension of Council Hall	District Headquarters	LGMSD (Former LGDP)	N/A	219,759	0

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		153,325	6,558
Sector: Works and Transport				58,411	0
LG Function: District, Urban and Community Access Roads				58,411	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				50,000	0
LCII: Obilokong				50,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road construction	Subbe - obilikongo	Roads Rehabilitation Grant	N/A	50,000	0
2.8km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,411	0
LCII: Lajopi				8,411	0
Item: 263104 Transfers to other govt. units					
Adropi Subcounty		Other Transfers from Central Government	N/A	8,411	0
Sector: Education				54,080	4,690
LG Function: Pre-Primary and Primary Education				54,080	4,690
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				38,155	0
LCII: Obilokong				18,622	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine.	Oyuwi P/S	Conditional Grant to SFG	N/A	18,622	0
LCII: Openzinzi				19,532	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine.	Openzinzi P/S	Conditional Grant to SFG	N/A	19,532	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,925	4,690
LCII: Esia				4,579	1,621
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools.	Moinya P/S	Conditional Grant to Primary Salaries	N/A	4,579	1,621
			(Spent)		
LCII: Obilokong				5,529	1,058
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Oyuwi P/S	Conditional Grant to Primary Salaries	N/A	5,529	1,058
			(Spent)		
LCII: Openzinzi				5,817	2,011
Item: 263311 Conditional transfers for Primary Education					

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		153,325	6,558
UPE transfers to Primary Schools.	Openzinzi P/S	Conditional Grant to Primary Salaries	N/A	5,817	2,011
			(Spent)		
Sector: Health				40,833	1,868
LG Function: Primary Healthcare				40,833	1,868
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				20,773	0
LCII: Esia				20,773	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of old staffhouse at Obilokong HC II	Obilokong Health Centre II	Conditional Grant to PHC - development	N/A	20,773	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,060	1,868
LCII: Esia				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					
Obilokong HCII	Obilokongo Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363
LCII: Lajopi				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					
Uderu HC II	Uderu Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363
LCII: Openzinzi				9,342	1,142
Item: 263313 Conditional transfers for PHC- Non wage					
Openezinzi HC III	Openezinzi Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	1,142

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		121,195	7,662
Sector: Works and Transport				88,529	0
LG Function: District, Urban and Community Access Roads				88,529	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				80,000	0
LCII: Ituji				80,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road construction	Orwenyi - Pamajua	Roads Rehabilitation Grant	N/A	80,000	0
6.5km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,529	0
LCII: Ituji				8,529	0
Item: 263104 Transfers to other govt. units					
Arinyapi Subcounty		Other Transfers from Central Government	N/A	8,529	0
Sector: Education				16,590	6,572
LG Function: Pre-Primary and Primary Education				16,590	6,572
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,590	6,572
LCII: Arasi				5,840	2,334
Item: 263311 Conditional transfers for Primary Education					
	Oriangwa P/S	Conditional Grant to Primary Education	N/A	5,840	2,334
			(Spent)		
LCII: Ituji				3,023	194
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools.	Etia P/S	Conditional Grant to Primary Salaries	N/A	3,023	194
			(Spent)		
LCII: Liri				2,649	1,825
Item: 263311 Conditional transfers for Primary Education					
UPE Transfers to Primary Schools	Ogolo P/S	Conditional Grant to Primary Education	N/A	2,649	1,825
			(Spent)		
LCII: Zinyini				5,078	2,219
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools.	Gwere P/S	Conditional Grant to Primary Education	N/A	5,078	2,219
			(Spent)		
Sector: Health				16,077	1,090
LG Function: Primary Healthcare				16,077	1,090
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,077	1,090
LCII: Elegu				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		121,195	7,662
Elegu HCII	Elegu Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363
LCII: Liri				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					
Ogolo HCII	Ogolo Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363
LCII: Zinyini				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					
Arinyapi Health Centre II	Arinyapi Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		657,855	18,501
Sector: Works and Transport				230,950	0
LG Function: District, Urban and Community Access Roads				230,950	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				149,171	0
LCII: Agojo				149,171	0
Item: 231003 Roads and bridges (Depreciation)					
Road Rehabilitation	OPEJO TO AGOJO	LGMSD (Former LGDP)	N/A	149,171	0
BY Grading, opening drains, spot improvement					
Output: PRDP-Rural roads construction and rehabilitation				70,000	0
LCII: Agojo				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road construction 3km	Palemo - Agojo	Roads Rehabilitation Grant	N/A	70,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,779	0
LCII: Okangali				11,779	0
Item: 263104 Transfers to other govt. units					
Ciforo Subcounty		Other Transfers from Central Government	N/A	11,779	0
Sector: Education				400,582	16,996
LG Function: Pre-Primary and Primary Education				174,844	10,917
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				37,245	0
LCII: Agojo				18,622	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine.	Agojo Lower P/S	Conditional Grant to SFG	N/A	18,622	0
LCII: Mugi				18,622	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine.	Onigo P/S	Conditional Grant to SFG	N/A	18,622	0
Output: PRDP-Teacher house construction and rehabilitation				107,065	0
LCII: Okangali				107,065	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one unit of staff house	Esia P/S	Conditional Grant to SFG	N/A	107,065	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,534	10,917
LCII: Agojo				2,712	1,143

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		657,855	18,501
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools.	Agojo Lower P/S	Conditional Grant to Primary Salaries	N/A	2,712	1,143
			(Spent)		
LCII: Loa				9,182	3,073
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Umwia P/S	Conditional Grant to Primary Education	N/A	3,428	1,682
			(Spent)		
UPE transfers to Primary Schools	Loa P/S	Conditional Grant to Primary Salaries	N/A	5,755	1,391
			(Spent)		
LCII: Mugi				7,241	3,099
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Onigo P/S	Conditional Grant to Primary Salaries	N/A	7,241	3,099
			(Spent)		
LCII: Okangali				7,808	2,516
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Okangali P/S	Conditional Grant to Primary Education	N/A	3,381	1,080
			(Spent)		
UPE transfers to Primary Schools	Magburu P/S	Conditional Grant to Primary Salaries	N/A	2,120	859
			(Spent)		
UPE transfers to Primary Schools.	Esia P/S	Conditional Grant to Primary Salaries	N/A	2,307	577
			(Spent)		
LCII: Opejo				3,591	1,085
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Opejo P/S	Conditional Grant to Primary Salaries	N/A	3,591	1,085
			(Spent)		
LG Function: Secondary Education				225,738	6,079
<i>Capital Purchases</i>					
Output: Teacher house construction				196,605	0
LCII: Agojo				196,605	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Head teachers house	Adjumani Secondary School	Construction of Secondary Schools	N/A	196,605	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,133	6,079
LCII: Agojo				29,133	6,079
Item: 263319 Conditional transfers for Secondary Schools					
Transfer of USE fund to Secondary Schools	Adjumani SS	Conditional Grant to Secondary Salaries	N/A	29,133	6,079
			(Spent)		

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		657,855	18,501
Sector: Health				26,323	1,505
LG Function: Primary Healthcare				26,323	1,505
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,622	0
LCII: Mugi				5,811	0
Item: 263318 Conditional transfers for NGO Hospitals					
Agojo HC II	Agojo Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	0
LCII: Okangali				5,811	0
Item: 263318 Conditional transfers for NGO Hospitals					
Magburu HC II	Magburu Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,701	1,505
LCII: Loa				9,342	1,142
Item: 263313 Conditional transfers for PHC- Non wage					
Ciforo HCII	Ciforo Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	1,142
LCII: Opejo				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					
Opejo HCII	Opejo Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		110,696	27,131
Sector: Works and Transport				10,162	0
LG Function: District, Urban and Community Access Roads				10,162	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,162	0
LCII: Mgbere				10,162	0
Item: 263104 Transfers to other govt. units					
Dzaipi Subcounty		Other Transfers from Central Government	N/A	10,162	0
Sector: Education				74,211	25,626
LG Function: Pre-Primary and Primary Education				58,110	15,884
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,836	0
LCII: Adidi				935	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stances drainable latrine.	Magara Primary School	Conditional Grant to SFG	N/A	935	0
LCII: Mgbere				901	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stances drainable latrine.	Dzaipi P/S	Conditional Grant to SFG	N/A	901	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,274	15,884
LCII: Adidi				6,615	1,082
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Magara P/S	Conditional Grant to Primary Salaries	N/A	6,615	1,082
			(Spent)		
LCII: Ajugopi				7,190	3,696
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Jurumini P/S	Conditional Grant to Primary Salaries	N/A	3,249	2,158
			(Spent)		
UPE transfers to Primary Schools	Ajugopi P/S	Conditional Grant to Primary Education	N/A	3,941	1,538
			(Spent)		
LCII: Logoangwa				6,318	2,400
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Yoro P/S	Conditional Grant to Primary Salaries	N/A	3,186	1,207
			(Spent)		
UPE transfers to Primary Schools	Pagirinya P/S	Conditional Grant to Primary Education	N/A	3,132	1,192
			(Spnt)		
LCII: Mgbere				11,330	3,054
Item: 263311 Conditional transfers for Primary Education					

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		110,696	27,131
UPE transfers to Primary Schools	Olia P/S	Conditional Grant to Primary Education	N/A (Spent)	5,054	1,599
UPE transfers to Primary Schools	Dzaipi P/S	Conditional Grant to Primary Salaries	N/A (Spent)	6,276	1,455
LCII: Miniki Item: 263311 Conditional transfers for Primary Education				24,821	5,653
UPE transfers to Primary Schools	Miniki P/S	Conditional Grant to Primary Education	N/A (Spent)	7,171	2,518
UPE transfers to Primary Schools	Elema P/S	Conditional Grant to Primary Salaries	N/A (Spent)	5,420	1,896
UPE Transfers to Primary Schools	Nyumazi P/S	Conditional Grant to Primary Education	N/A (Spent)	12,230	1,239
LG Function: Secondary Education <i>Lower Local Services</i> Output: Secondary Capitation(USE)(LLS)				16,101	9,742
LCII: Ajugopi Item: 263319 Conditional transfers for Secondary Schools				16,101	9,742
Transfer of USE fund to Secondary Schools	Dzaipi SS	Conditional Grant to Secondary Salaries	N/A (Spent)	16,101	9,742
Sector: Health				26,323	1,505
LG Function: Primary Healthcare <i>Lower Local Services</i> Output: NGO Basic Healthcare Services (LLS)				26,323	1,505
LCII: Ajugopi Item: 263318 Conditional transfers for NGO Hospitals				5,811	0
Nyumanzi HCII	Nyumanzi Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	0
LCII: Miniki Item: 263318 Conditional transfers for NGO Hospitals				5,811	0
Elema HC II	Elema Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,701	1,505
LCII: Ajugopi Item: 263313 Conditional transfers for PHC- Non wage				5,359	363
Ajugopi HC II	Ajugopi Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363
LCII: Mgbere Item: 263313 Conditional transfers for PHC- Non wage				9,342	1,142

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		110,696	27,131
Dzaipi HCII	Dzaipi Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	1,142

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		135,361	11,669
Sector: Works and Transport				10,810	0
LG Function: District, Urban and Community Access Roads				10,810	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,810	0
LCII: Itirikwa				10,810	0
Item: 263104 Transfers to other govt. units					
Itirikwa Subcounty		Other Transfers from Central Government	N/A	10,810	0
Sector: Education				77,915	11,306
LG Function: Pre-Primary and Primary Education				77,915	11,306
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				41,434	0
LCII: Mungula				41,434	0
Item: 231002 Residential buildings (Depreciation)					
Completion one unit of staff house	Aliwara P/S	Conditional Grant to SFG	N/A	41,434	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,481	11,306
LCII: Itirikwa				5,155	1,178
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Itirikwa P/S	Conditional Grant to Primary Education	N/A	5,155	1,178
			(Spent)		
LCII: Kolididi				6,377	1,283
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Kolididi P/S	Conditional Grant to Primary Education	N/A	6,377	1,283
			(Spent)		
LCII: Mungula				13,704	5,372
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Aliwara P/S	Conditional Grant to Primary Education	N/A	4,198	1,452
			(Spent)		
UPE Transfers to Primary Schools	Mungula P/S	Conditional Grant to Primary Salaries	N/A	9,506	3,920
			(Spent)		
LCII: Odu				6,580	1,970
Item: 263311 Conditional transfers for Primary Education					
UPE transfers TO Primary Schools	Odu P/S	Conditional Grant to Primary Education	N/A	6,580	1,970
			(Spent)		
LCII: Zoka				4,665	1,504
Item: 263311 Conditional transfers for Primary Education					

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		135,361	11,669
UPE transfers to Primary Schools	Zoka P/S	Conditional Grant to Primary Education	N/A	4,665	1,504
			(Spent)		
Sector: Health				46,636	363
LG Function: Primary Healthcare				46,636	363
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				41,277	0
LCII: Itirikwa				5,811	0
Item: 263318 Conditional transfers for NGO Hospitals					
Ajeri HCII	Ajeri Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	0
LCII: Odu				35,466	0
Item: 263318 Conditional transfers for NGO Hospitals					
Aliwara HCII	Aliwara Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	0
Mungula HCIV	Mungula HCIV	Conditional Grant to NGO Hospitals	N/A	29,655	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,359	363
LCII: Zoka				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					
Zoka HC II	Zoka Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: East Moyo</i>		1,128,148	65,115
Sector: Works and Transport				570,000	34,345
LG Function: District, Urban and Community Access Roads				570,000	34,345
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				570,000	34,345
LCII: Not Specified				570,000	34,345
Item: 263104 Transfers to other govt. units					
District Roads	All subcounties	Other Transfers from Central Government	N/A	570,000	34,345
Sector: Health				64,690	2,700
LG Function: Primary Healthcare				64,690	2,700
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				64,690	2,700
LCII: Not Specified				64,690	2,700
Item: 231001 Non Residential buildings (Depreciation)					
rolled over project of general ward at Kureku H/C II, retention of latrines from Openzinzi h/c III, Obiliokong H/C II, Agojo H/C II, Adjumani hospitala	Kureku H/C II, Openzinzi h/c III, Obiliokong H/C II, Agojo H/C II, Adjumani hospital	Conditional Grant to PHC - development	Completed	64,690	2,700
From FY 2014/2015 to 2015/2016					
Sector: Water and Environment				493,458	28,070
LG Function: Rural Water Supply and Sanitation				493,458	28,070
<i>Capital Purchases</i>					
Output: Other Capital				56,958	26,920
LCII: Not Specified				56,958	26,920
Item: 231007 Other Fixed Assets (Depreciation)					
UNHCR activities		Donor Funding	N/A	56,958	26,920
Output: Construction of public latrines in RGCs				16,000	0
LCII: Not Specified				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction		Conditional transfer for Rural Water	N/A	16,000	0
Output: Borehole drilling and rehabilitation				313,491	1,150
LCII: Not Specified				313,491	1,150
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and rehabilitation		Conditional transfer for Rural Water	N/A	313,491	1,150
Output: PRDP-Borehole drilling and rehabilitation				107,009	0
LCII: Not Specified				107,009	0

Vote: 501 Adjumani District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: East Moyo</i>		1,128,148	65,115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and rehabilitation	Gwere, Mgbwili, foko and Fuda central	Conditional transfer for Rural Water	N/A	107,009	0

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: East Moyo</i>		103,816	22,119
Sector: Works and Transport				4,977	0
LG Function: District, Urban and Community Access Roads				4,977	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,977	0
LCII: Ofua Central				4,977	0
Item: 263104 Transfers to other govt. units					
Ofua Subcounty		Other Transfers from Central Government	N/A	4,977	0
Sector: Education				84,138	20,614
LG Function: Pre-Primary and Primary Education				47,361	9,928
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,622	0
LCII: Bacere				18,622	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine.	Kureku P/S	Conditional Grant to SFG	N/A	18,622	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,739	9,928
LCII: Bacere				7,591	2,949
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Kureku P/S	Conditional Grant to Primary Education	N/A	7,591	2,949
			(Spent)		
LCII: Ofua Central				6,673	3,270
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ofua Central P/S	Conditional Grant to Primary Education	N/A	6,673	3,270
			(Spent)		
LCII: Subbe				7,623	1,354
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Subbe P/S	Conditional Grant to Primary Education	N/A	7,623	1,354
			(Spent)		
LCII: Tianyu				6,852	2,354
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Mirieyi P/S	Conditional Grant to Primary Education	N/A	6,852	2,354
			(Spent)		
LG Function: Secondary Education				36,777	10,686
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,777	10,686
LCII: Bacere				36,777	10,686
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: East Moyo</i>		103,816	22,119
Transfer of USE fund to Secondary Schools	Ofua Seed SS	Conditional Grant to Secondary Salaries	N/A	36,777	10,686
			(Spent)		
Sector: Health				14,701	1,505
LG Function: Primary Healthcare				14,701	1,505
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,701	1,505
LCII: Bacere				14,701	1,505
Item: 263313 Conditional transfers for PHC- Non wage					
Ofua HCIII	Ofua Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	1,142
Kureka HC II	Kureka Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		427,289	35,759
Sector: Works and Transport				178,571	0
LG Function: District, Urban and Community Access Roads				178,571	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				170,000	0
LCII: Alere				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road construction 4.5km	Agojo - Olijj	Roads Rehabilitation Grant	N/A	100,000	0
LCII: Marindi				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road construction 4km	Maridi - Asisi	Roads Rehabilitation Grant	N/A	70,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,571	0
LCII: Jihwa				8,571	0
Item: 263104 Transfers to other govt. units					
Pacara Subcounty		Other Transfers from Central Government	N/A	8,571	0
Sector: Education				218,803	31,686
LG Function: Pre-Primary and Primary Education				159,724	13,070
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,622	0
LCII: Alere				18,622	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stances drainable latrine.	Ajujo P/S	Conditional Grant to SFG	N/A	18,622	0
Output: PRDP-Teacher house construction and rehabilitation				107,065	0
LCII: Alere				107,065	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one unit of staff house	Olijj P/S	Conditional Grant to SFG	N/A	107,065	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,036	13,070
LCII: Alere				6,980	3,277
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Olijj P/S	Conditional Grant to Primary Salaries	N/A	4,463	1,450
			(Spent)		
UPE transfers to Primary Schools	Ajujo P/S	Conditional Grant to Primary Education	N/A	2,517	1,827
			(Spent)		
LCII: Jihwa				5,143	2,297

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		427,289	35,759
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Nyeu P/S	Conditional Grant to Primary Salaries	N/A	2,167	1,143
			(Spent)		
UPE transfers to Primary Schools	Mijale P/S	Conditional Grant to Primary Education	N/A	2,976	1,153
			(Spent)		
LCII: Marindi				4,541	1,589
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Eleukwe P/S	Conditional Grant to Primary Education	N/A	4,541	1,589
			(Spent)		
LCII: Omi				3,848	1,531
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Etejo P/S	Conditional Grant to Primary Education	N/A	3,848	1,531
			(Spent)		
LCII: Pakele Town Board				6,011	1,411
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Pereci P/S	Conditional Grant to Primary Salaries	N/A	6,011	1,411
			(Spent)		
LCII: Unna				7,514	2,966
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Unna P/S	Conditional Grant to Primary Education	N/A	7,514	2,966
			(Spent)		
LG Function: Secondary Education				59,079	18,616
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,079	18,616
LCII: Alere				59,079	18,616
Item: 263319 Conditional transfers for Secondary Schools					
Transfer of USEfund to Secondary Schools	Alere SS	Conditional Grant to Secondary Salaries	N/A	59,079	18,616
			(Spent)		
Sector: Health				29,916	4,073
LG Function: Primary Healthcare				29,916	4,073
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,198	3,347
LCII: Alere				13,387	3,347
Item: 263318 Conditional transfers for NGO Hospitals					
Robidire Health Center III	Robidire H/CIII	Conditional Grant to NGO Hospitals	N/A	13,387	3,347
LCII: Jihwa				5,811	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		427,289	35,759
Alere HC II	Alere Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,718	727
LCII: Jihwa				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					
Pachara HCII	Pachara Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363
LCII: Omi				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					
Arra HCII	Arra Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		277,746	50,037
Sector: Works and Transport				15,157	0
LG Function: District, Urban and Community Access Roads				15,157	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,157	0
LCII: Pakele Town Board				15,157	0
Item: 263104 Transfers to other govt. units					
Pakele Subcounty		Other Transfers from Central Government	N/A	15,157	0
Sector: Education				145,785	45,543
LG Function: Pre-Primary and Primary Education				69,393	19,847
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				3,777	0
LCII: Melijo				937	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stances drainable latrine.	Okawa Primary School	Conditional Grant to SFG	N/A	937	0
LCII: Pakele Town Board				951	0
Item: 231001 Non Residential buildings (Depreciation)					
	Meliaderi P/S	Conditional Grant to SFG	N/A	951	0
LCII: Pereci				1,888	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention 5stances drainable latrine.	Amelo P/S	Conditional Grant to SFG	N/A	937	0
Retention for 5 stances drainable latrine.	Pakele P/S	Conditional Grant to SFG	N/A	951	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,616	19,847
LCII: Boroli				7,786	2,567
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Boroli P/S	Conditional Grant to Primary Education	N/A	7,786	2,567
			(Spent)		
LCII: Fuda				4,097	2,295
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Fuda P/S	Conditional Grant to Primary Education	N/A	4,097	2,295
			(Spent)		
LCII: Ibibiaworo				2,968	1,134
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ibibiaworo P/S	Conditional Grant to Primary Education	N/A	2,968	1,134
			(Spent)		

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		277,746	50,037
LCII: Lewa				9,592	776
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Lewa P/S	Conditional Grant to Primary Education	N/A	9,592	776
			(Spent)		
LCII: Meliaderi				4,548	1,423
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Paluga P/S	Conditional Grant to Primary Education	N/A	4,548	1,423
			(Spent)		
LCII: Melijo				9,276	2,850
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Melijo P/S	Conditional Grant to Primary Education	N/A	5,186	1,604
			(Spent)		
UPE transfers to Primary Schools	Okawa P/S	Conditional Grant to Primary Salaries	N/A	4,089	1,246
			(Spent)		
LCII: Nyivura				3,358	1,415
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Amuru P/S	Conditional Grant to Primary Education	N/A	3,358	1,415
			(Spent)		
LCII: Pakele Town Board				18,642	6,373
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Meliaderi P/S	Conditional Grant to Primary Education	N/A	6,525	1,643
			(Spent)		
UPE transfers to Primary Schools	Pakele Army P/S	Conditional Grant to Secondary Education	N/A	9,117	2,716
			(Spent)		
UPE transfers to Primary Schools	Pakele P/S	Conditional Grant to Primary Salaries	N/A	2,999	2,013
			(Spent)		
LCII: Pereci				5,350	1,014
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Amelo P/S	Conditional Grant to Primary Education	N/A	5,350	1,014
			(Spent)		
LG Function: Secondary Education				76,392	25,697
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,392	25,697
LCII: Pakele Town Board				23,478	8,095
Item: 263319 Conditional transfers for Secondary Schools					
Transfer of USE fund to Secondary Schools	Monsignor Bala SS	Conditional Grant to Secondary Salaries	N/A	23,478	8,095
			(Spent)		
LCII: Pereci				52,914	17,602

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		277,746	50,037
Item: 263319 Conditional transfers for Secondary Schools					
Transfer of USE fund to Secondary Schools	St Mary Assumpta SS	Conditional Grant to Secondary Salaries	N/A	52,914	17,602
			(Spent)		
Sector: Health				116,805	4,494
LG Function: Primary Healthcare				116,805	4,494
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				20,773	0
LCII: Meliaderi				20,773	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of old staffhouse at Olia HC II	Olia Health Centre II	Conditional Grant to PHC - development	N/A	20,773	0
Output: PRDP-OPD and other ward construction and rehabilitation				49,500	0
LCII: Pakele Town Board				49,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of wards at Pakele HC III	Pakele Health Centre III	Conditional Grant to PHC - development	N/A	49,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,472	2,626
LCII: Boroli				13,085	0
Item: 263318 Conditional transfers for NGO Hospitals					
Bira HC III	Bira Health Centre III	Conditional Grant to NGO Hospitals	N/A	13,085	0
LCII: Pereci				13,387	2,626
Item: 263318 Conditional transfers for NGO Hospitals					
Maryland Kocoa Health Center H/CIII	Maryland Kocoa H/C III	Conditional Grant to NGO Hospitals	N/A	13,387	2,626
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,060	1,868
LCII: Lewa				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					
Lewa HC II	Lewa Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363
LCII: Meliaderi				5,359	363
Item: 263313 Conditional transfers for PHC- Non wage					
Olia HC II	Olia Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	363
LCII: Pakele Town Board				9,342	1,142
Item: 263313 Conditional transfers for PHC- Non wage					
Pakele HC III	Pakele Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	1,142

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		446,273	7,104
Sector: Works and Transport				81,163	0
LG Function: District, Urban and Community Access Roads				81,163	0
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				70,000	0
LCII: Payaru				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Stream Culverts	On the road from Esia to Ukusijoni Subcounty Hqtrs	Roads Rehabilitation Grant	N/A	70,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,163	0
LCII: Payaru				11,163	0
Item: 263104 Transfers to other govt. units					
Ukusijoni Subcounty		Other Transfers from Central Government	N/A	11,163	0
Sector: Education				47,467	7,104
LG Function: Pre-Primary and Primary Education				47,467	7,104
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				16,361	0
LCII: Gulinya				8,377	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stances drainable latrine.	GulinyaP/S	Conditional Grant to SFG	N/A	8,377	0
LCII: Maaji				7,983	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stances drainable latrine.	Ukusijoni P/S	Conditional Grant to SFG	N/A	7,983	0
Output: PRDP-Teacher house construction and rehabilitation				5,428	0
LCII: Ayiri				5,428	0
Item: 231002 Residential buildings (Depreciation)					
Retention for a complete unit of staff house	Ayiri P/S	Conditional Grant to SFG	N/A	5,428	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,679	7,104
LCII: Ayiri				6,647	1,535
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools	Ayiri P/S	Conditional Grant to Primary Education	N/A	6,647	1,535
			(Spent)		
LCII: Gulinya				2,719	1,156
Item: 263311 Conditional transfers for Primary Education					

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		446,273	7,104
UPE transfers to Primary Schools	Gulinya P/S	Conditional Grant to Primary Education	N/A	2,719	1,156
			(Spent)		
LCII: Kiraba Item: 263311 Conditional transfers for Primary Education				3,754	1,482
UPE transfers to Primary Schools	Atura P/S	Conditional Grant to Primary Education	N/A	3,754	1,482
			(Spent)		
LCII: Maaji Item: 263311 Conditional transfers for Primary Education				4,634	867
UPE transfers to Primary Schools	Maasa P/S	Conditional Grant to Primary Education	N/A	4,634	867
			(Spent)		
LCII: Payaru Item: 263311 Conditional transfers for Primary Education				7,924	2,065
UPE transfers to Primary Schools	Ukusijoni P/S	Conditional Grant to Primary Education	N/A	7,924	2,065
			(Spent)		
Sector: Health				194,160	0
LG Function: Primary Healthcare				194,160	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				169,453	0
LCII: Kiraba Item: 231002 Residential buildings (Depreciation)				148,680	0
Construction of 1Block of units staffhouse at Ukusijoni HC III	Ukusijoni Health Centre III	Conditional Grant to PHC - development	N/A	148,680	0
LCII: Maaji Item: 231002 Residential buildings (Depreciation)				20,773	0
Renovation of old staffhouse at Maaji A HC II	Maaji A Health Center II	Conditional Grant to PHC - development	N/A	20,773	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,706	0
LCII: Kiraba Item: 263318 Conditional transfers for NGO Hospitals				13,085	0
Ukusijoni HC III	Ukusijoni Health Centre III	Conditional Grant to NGO Hospitals	N/A	13,085	0
LCII: Maaji Item: 263318 Conditional transfers for NGO Hospitals				11,622	0
Maaji A HCII	Maaji A Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	0

Vote: 501 Adjumani District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		446,273	7,104
Maaji B HCII	Maaji B Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	0
Sector: Public Sector Management				123,484	0
LG Function: Local Government Planning Services				123,484	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				123,484	0
LCII: Payaru				123,484	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ukusijoni Subcounty headquarters	Ukusijoni	District Equalisation Grant	N/A	123,484	0

Vote: 501 Adjumani District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	12,604
Sector: Health				0	12,604
LG Function: Primary Healthcare				0	12,604
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	12,604
LCII: Not Specified				0	12,604
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified		Not Specified	N/A	0	12,604

Vote: 501 Adjumani District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 501 Adjumani District**2015/16 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