
Vote: 501 Adjumani District

2013/14 Quarter 2

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

Name and Signature:

Chief Administrative Officer, Adjumani District

Date: 15/10/2014

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

Vote: 501 Adjumani District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	319,344	153,868	48%
2a. Discretionary Government Transfers	2,821,264	1,389,106	49%
2b. Conditional Government Transfers	11,847,016	5,811,607	49%
2c. Other Government Transfers	5,593,174	3,946,704	71%
3. Local Development Grant	1,059,173	529,587	50%
4. Donor Funding	1,211,403	265,851	22%
Total Revenues	22,851,374	12,096,722	53%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,021,723	4,035,257	1,826,545	67%	30%	45%
2 Finance	254,692	115,524	103,536	45%	41%	90%
3 Statutory Bodies	563,859	212,488	188,510	38%	33%	89%
4 Production and Marketing	1,656,803	842,383	666,153	51%	40%	79%
5 Health	5,805,034	2,303,447	2,041,546	40%	35%	89%
6 Education	5,580,491	2,919,316	2,740,204	52%	49%	94%
7a Roads and Engineering	1,496,987	765,370	504,913	51%	34%	66%
7b Water	643,032	329,502	190,931	51%	30%	58%
8 Natural Resources	197,785	96,445	71,881	49%	36%	75%
9 Community Based Services	384,621	162,325	61,015	42%	16%	38%
10 Planning	182,306	87,781	66,652	48%	37%	76%
11 Internal Audit	64,039	27,672	20,636	43%	32%	75%
Grand Total	22,851,374	11,897,510	8,482,524	52%	37%	71%
<i>Wage Rec't:</i>	8,165,624	3,835,031	3,704,913	47%	45%	97%
<i>Non Wage Rec't:</i>	4,315,446	2,125,982	1,716,436	49%	40%	81%
<i>Domestic Dev't</i>	9,158,901	5,670,646	2,836,631	62%	31%	50%
<i>Donor Dev't</i>	1,211,403	265,851	224,544	22%	19%	84%

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

The overall half year revenue performance in Adjumani District FY2013/14 was 53% i.e out of the Ugshs 22,851,374,000 budgeted Ugshs 12,096,056,000 was received/realised. This includes; Local revenue which accounts for 1% of total amount of revenue realized in half year. Local revenue performance against the planned by December 2013 was 48% i.e out of 319,344,000 a total of 153,868,000 was realized. The poor performance was due to ineffective revenue mobilization in areas of sale/disposal of government assets, miscellaneous sources, Animal and crop Husbandry related levies, other fees and charges and application fees. Central Government transfer to LG accounted for 98% (Ugshs 11,676,338,000) of total receipt by end of Quarter two. Almost half of the Central Government transfer was realized by quarter two under Discretionary (49%), Conditional (49%), other government transfers (71%) and Local Development Grant

Vote: 501 Adjumani District

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

50%).

The donor fund performance by close of quarter two was only 22% i.e. out of 1,211,403,000 budgeted only 265,851,000 was realized. This was a low Performance by donors due to reduced remittance of their commitments to the District as planned in the budget like Baylor only remitted 23% of their budget, WHO remitted only 14% of their budget and NTD remitted 12% of their budget. However, most of the funds received was disbursed to the different departments in the district save for Local revenue worth 97,844,900 not disbursed by the close of quarter two to the various departments in the District as it was reserved to clear tax arrears from URA. By half year, the funds released and subsequently spent in the District accounts for 71%. These were mainly due to development projects that were rolled over from the previous year but paid in this financial year. The rolled over projects expenditure incurred on were: Four classroom block under construction in Magara Primary School, completion of drainable VIP latrine stances in Magara, Okangali, Rende, Biyaya, and Pakele Army Primary Schools and completion of staff house in Magara P/S accomplished. Mungula Junction - Zoka Road section of 5 km completed; Installation of culverts on Esia-Atura road completed; Vented drains of Leiya, Miingwe, Odraji and Opi completed. Etc.. The under performance in Expenditure in Administration was due to some beneficiary Communities had not been trained and hence could not access the funds under NUSAF 2. Under Equilisation grant and LGMSDP the projects started late in the quarter and work done did not attract certificate for payment. In Community Services Department the poor performance was as a result of no projects received from LLGs for CDD which was a requirement for fund expenditure. The budget rule 10 in the IFMS delayed the processing of funds to implement activities like instructors' motivation during the Quarter. The unspent funds across department was as a result of; delayed certification of works, delayed award of contracts. Recurrent unspent balance due to technical challenges of advance processing on IFMS, cummulation of salary meant for non recruited 4 in production department. Under Health it was due to Contract committee taking long to award contract beside early initiation, Contractors taking long to take off project work, uninvoiced fuel LPO, LGMSDP work done but no certification was made

Vote: 501 Adjumani District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	319,344	153,868	48%
Land Fees	4,860	2,890	59%
Animal & Crop Husbandry related levies	2,763	0	0%
Inspection Fees	427	0	0%
Liquor licences	28	0	0%
Local Service Tax	30,672	35,560	116%
Market/Gate Charges	17,224	0	0%
Miscellaneous	60,000	33,615	56%
Other Court Fees	350	0	0%
Other Fees and Charges	71,444	1,193	2%
Other licences	2,325	0	0%
Park Fees	1,638	0	0%
Public Health Licences	684	0	0%
Rent & Rates from other Gov't Units	13,816	12,168	88%
Sale of non-produced government Properties/assets	61,092	66,701	109%
Business licences	6,223	0	0%
Unspent balances – Locally Raised Revenues	22,092	0	0%
Application Fees	23,707	1,740	7%
2a. Discretionary Government Transfers	2,821,264	1,389,106	49%
Urban Unconditional Grant - Non Wage	131,836	65,918	50%
District Equalisation Grant	95,780	47,890	50%
Hard to reach allowances	1,099,580	479,631	44%
Urban Equalisation Grant	29,692	14,846	50%
District Unconditional Grant - Non Wage	580,552	290,276	50%
Transfer of District Unconditional Grant - Wage	758,631	447,218	59%
Transfer of Urban Unconditional Grant - Wage	125,194	43,327	35%
2b. Conditional Government Transfers	11,847,016	5,811,607	49%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	47,990	50%
Conditional transfer for Rural Water	535,701	267,850	50%
Conditional Grant to Women Youth and Disability Grant	13,102	6,550	50%
Conditional Grant to Tertiary Salaries	0	666	
Conditional Grant to SFG	427,398	213,699	50%
Conditional Grant to Secondary Salaries	712,376	339,173	48%
Conditional Grant to Secondary Education	312,277	208,184	67%
Conditional Grant to Primary Salaries	2,825,103	1,530,946	54%
Conditional transfers to Special Grant for PWDs	27,353	13,676	50%
Conditional Grant to PHC Salaries	3,361,524	1,427,652	42%
Conditional transfers to Production and Marketing	199,764	99,882	50%
Conditional Grant to PHC- Non wage	159,858	79,930	50%
Conditional Grant to PHC - development	376,545	188,273	50%
Conditional Grant to PAF monitoring	76,521	38,260	50%
Conditional Grant to NGO Hospitals	148,283	74,142	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	14,363	7,182	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Primary Education	234,813	156,542	67%

Vote: 501 Adjumani District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	3,639	1,820	50%
NAADS (Districts) - Wage	205,035	102,518	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,800	10,800	20%
Conditional Grant for NAADS	893,072	446,536	50%
Conditional transfers to DSC Operational Costs	26,275	13,138	50%
Conditional Grant to District Hospitals	137,577	68,788	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	715,130	357,565	50%
Conditional transfers to School Inspection Grant	15,675	7,838	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	45,600	36%
Conditional Grant to Agric. Ext Salaries	28,002	6,862	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	23,546	50%
2c. Other Government Transfers	5,593,174	3,946,704	71%
Unspent balances – Other Government Transfers	57,313	57,313	100%
Uganda Road Fund	659,493	367,512	56%
MAIF	10,000	0	0%
NUSAFII	4,861,368	3,521,879	72%
MoES - UNEB	5,000	0	0%
3. Local Development Grant	1,059,173	529,587	50%
LGMSD (Former LGDP)	1,059,173	529,587	50%
4. Donor Funding	1,211,403	265,851	22%
Baylor	300,000	68,155	23%
Global Fund	120,000	0	0%
WHO	80,000	11,049	14%
NTD	60,000	7,166	12%
TPO/TSO	53,688	0	0%
UAC	20,000	0	0%
UNHCR	377,715	177,715	47%
UNICEF	20,000	0	0%
GAVI FUND	180,000	1,766	1%
Total Revenues	22,851,374	12,096,722	53%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative Local revenue collected accounts for 48% (153,868,000) of total amount of revenue realized by the end of Quarter two against the approved budget of 319,344,000. This was a reduction in performance from the previous quarter where 35% of the budget was realised. The poor performance of local revenue was from other fees and charges collection, Animal and crop Husbandry related levies etc. However, there was good revenue mobilization in disposal of assets, miscellaneous sources, Land fees, Rent and rates from other government units.

(ii) Cummulative Performance for Central Government Transfers

The Central Government transfer performance against the budget in quarter two was 49% under Discretionary transfers and conditional government transfers and 50% under Local Development Grant, while an exceptionally over performance in half year was registered under Other government Transfers up to 71% due to more releases than half of the funds under NUSAF 2. The central Government performance was good because of government commitment to release funds meant for service delivery to the people of Adjumani District and the country at large.

(iii) Cummulative Performance for Donor Funding

Vote: 501 Adjumani District

2013/14 Quarter 2

Summary: Cummulative Revenue Performance

The cumulative donor fund performance was quite low as only 22% of funds approved was actually released to the district by the Donors i.e only 265,851,000 out of the approved budget of 1,211,403,000 was realised. There was good performance by UNHCR to release funds to the District by half year, these was probably due to influx of refugees into the district. However, poor performance was registered in release of funds under Neglected tropical disease, BAYLOR, WHO and Gavi Fund as seen above.

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	722,247	294,323	41%	180,562	135,252	75%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	18,285	9,143	50%	4,571	4,571	100%
Locally Raised Revenues	128,632	23,818	19%	32,158	0	0%
Multi-Sectoral Transfers to LLGs	231,411	94,007	41%	57,853	47,004	81%
District Unconditional Grant - Non Wage	84,697	42,348	50%	21,174	21,174	100%
Transfer of District Unconditional Grant - Wage	229,222	110,006	48%	57,305	55,003	96%
<i>Development Revenues</i>	5,299,476	3,740,934	71%	1,324,869	2,080,184	157%
LGMSD (Former LGDP)	303,700	151,850	50%	75,925	75,925	100%
Other Transfers from Central Government	4,861,368	3,521,879	72%	1,215,342	1,970,657	162%
Multi-Sectoral Transfers to LLGs	38,628	19,314	50%	9,657	9,657	100%
District Equalisation Grant	95,780	47,890	50%	23,945	23,945	100%
Total Revenues	6,021,723	4,035,257	67%	1,505,431	2,215,437	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	722,247	197,793	27%	180,562	87,822	49%
Wage	282,209	110,006	39%	70,552	55,003	78%
Non Wage	440,037	87,787	20%	110,009	32,819	30%
<i>Development Expenditure</i>	5,299,476	1,628,752	31%	1,324,869	1,613,362	122%
Domestic Development	5,299,476	1,628,752	31%	1,324,869	1,613,362	122%
Donor Development	0	0		0	0	
Total Expenditure	6,021,723	1,826,545	30%	1,505,431	1,701,184	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		96,530	13%			
<i>Development Balances</i>		2,112,182	40%			
Domestic Development		2,112,182	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,208,711	37%			

The Sector expected revenue in the second quarter amounting to U.Shs. 1,505,431,000/=. However receipts were worth U.Shs. 2,215,437,000/=: equivalent to 147% of the expected revenue. This was due to the fact that the funding for NUSAF2 was more than the planned revenue for that quarter. The revenue received cummulative by half year was 67% of the expected annual revenue. Expenditure for the quarter was U.Shs. 1,701,184,000/= against a planned expenditure of U.Shs. 1,505,431,000/= indicating a 113% expenditure of the revenue received. However, 30% of the Funds received was spent by haly year, sowing poor absorbtive capacity under NUSAF2, Equilisation Grant and PRDP. There was an unspent balance of U.Shs. 2,208,711,000/=:

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

Some NUSAF 2 beneficiary Communities had not been trained and hence could not access the funds under NUSAF 2. Under Equilisation grant and LGMSDP the projects started late in the quarter and workdone did not attract certiface for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	15
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	8	0
Function Cost (UShs '000)	6,021,723	1,826,545
Cost of Workplan (UShs '000):	6,021,723	1,826,545

3 DTTC meetings held, Staff salaries paid, Coordination and supervision of operations done . Implemented projects include the following under NUSAF2; 4 OPD blocks in Olia HC II, Opeju HC II, Araa HC II, 8 Teachers houses in Paloga, Umwia, Olia, Etia, Etejo, Lewa, Yoro, Onigo were constructed. 8 Staff houses at Health Centres of Robidire, Obilokong, Lewa, Pakele, Ogolo, Agojo, Openzinzi and Nyumanzi were constructed. 1 maternity ward in Ukusijoni was constructed.

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	254,692	115,524	45%	63,673	55,485	87%
Conditional Grant to PAF monitoring	7,617	3,809	50%	1,904	1,904	100%
Locally Raised Revenues	24,591	4,553	19%	6,148	0	0%
Multi-Sectoral Transfers to LLGs	62,900	27,369	44%	15,725	13,685	87%
District Unconditional Grant - Non Wage	67,757	33,879	50%	16,939	16,939	100%
Transfer of District Unconditional Grant - Wage	91,827	45,914	50%	22,957	22,957	100%
Total Revenues	254,692	115,524	45%	63,673	55,485	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	254,692	103,536	41%	63,673	48,247	76%
Wage	117,960	55,291	47%	29,490	27,451	93%
Non Wage	136,732	48,245	35%	34,183	20,796	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	254,692	103,536	41%	63,673	48,247	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,987	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,987	5%			

Total revenue receipt during the quarter amounts to shs 55,485,188 representing 87.1% of the total quarter revenue. The cumulative revenue received by close of December 2013 only accounts for 45% mainly due to inadequate release of Local revenue to the department. Total expenditure during the quarter amounts to shs 48,247,000 representing 76% of which shs.27,450,851 was spent on wage and shs.20,796,000 was for recurrent non wage expenditure leaving unspent balance of sh.11,987,000 of which shs.2,729,399 being bank balance (unconditional grant) committed for payment of Banda Agencies for repair of Finance department vehicle which is still in garage and shs.9,257,601 was multisectoral transfers.

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

The unspent balance was reserved for payment for servicing and repair of finance vehicle which was not completed by the close of Half year.

(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)		

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	25/07/2013	20/02/2014
Value of LG service tax collection	12	3
Value of Other Local Revenue Collections		153870595
Date of Approval of the Annual Workplan to the Council	15/06/2013	14/02/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	14/02/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	26/09/2013
Function Cost (UShs '000)	254,692	103,536
Cost of Workplan (UShs '000):	254,692	103,536

Annual accounts FY 2012/2013 prepared and submitted to OAG,

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	563,859	212,488	38%	140,965	97,367	69%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	95,980	47,990	50%	23,995	23,995	100%
Conditional Grant to PAF monitoring	6,094	2,868	47%	1,523	1,344	88%
Conditional transfers to DSC Operational Costs	26,275	13,138	50%	6,569	6,569	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	45,600	36%	31,590	22,800	72%
Conditional transfers to Councillors allowances and Ex	52,800	10,800	20%	13,200	3,618	27%
Locally Raised Revenues	75,663	14,010	19%	18,916	0	0%
Multi-Sectoral Transfers to LLGs	34,086	16,481	48%	8,521	8,240	97%
District Unconditional Grant - Non Wage	84,697	42,348	50%	21,174	21,174	100%
Transfer of District Unconditional Grant - Wage	38,506	19,253	50%	9,626	9,626	100%
Total Revenues	563,859	212,488	38%	140,965	97,367	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	563,859	188,510	33%	140,965	92,830	66%
Wage	191,866	42,672	22%	47,966	32,426	68%
Non Wage	371,994	145,838	39%	92,998	60,404	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	563,859	188,510	33%	140,965	92,830	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,978	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,978	4%			

Only 97,367,000/= was released to the department in quarter t,wo which forms 69% of the expected funds in the quarter (140,965,000) due to short fall in release in the areas of locally raised revenue, Non remittance of the DSC chairpersons salary. However, the cumulative release forms 38% of the expected revenue in the year i.e 563,859,000. In quarter two the total expenditure of the department was 92,830,000/= only which forms 66% of the expected expenditure in the quarter. The unspent balance was 23,978,000/=

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

The major reason for the unspend balance was the GPS assessories and trainig under PRDP not done by the end of quarter as the sole supplier of the equipment in the country did not deliver the equipments in the district to effect payments.

(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**2013/14 Quarter 2****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	200	52
No. of Land board meetings	0	3
No. of Auditor Generals queries reviewed per LG		3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	1030	0
<i>Function Cost (UShs '000)</i>	563,859	188,510
Cost of Workplan (UShs '000):	563,859	188,510

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

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	490,970	259,467	53%	108,414	103,762	96%
Conditional Grant to Agric. Ext Salaries	28,002	6,862	25%	7,000	6,862	98%
Conditional transfers to Production and Marketing	64,222	32,111	50%	16,055	16,055	100%
NAADS (Districts) - Wage	205,035	102,518	50%	51,259	51,259	100%
Locally Raised Revenues	8,055	1,492	19%	2,014	0	0%
Unspent balances – Other Government Transfers	57,313	57,313	100%	0	0	
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	6,825	3,412	50%	1,706	1,706	100%
District Unconditional Grant - Non Wage	12,705	6,352	50%	3,176	3,176	100%
Transfer of District Unconditional Grant - Wage	98,814	49,407	50%	24,704	24,704	100%
<i>Development Revenues</i>	1,165,833	582,916	50%	291,458	217,036	74%
Conditional Grant for NAADS	893,072	446,536	50%	223,268	148,845	67%
Conditional transfers to Production and Marketing	135,542	67,771	50%	33,886	33,886	100%
LGMSD (Former LGDP)	88,595	44,298	50%	22,149	22,149	100%
Multi-Sectoral Transfers to LLGs	40,623	20,312	50%	10,156	10,156	100%
District Unconditional Grant - Non Wage	8,000	4,000	50%	2,000	2,000	100%
Total Revenues	1,656,803	842,383	51%	399,873	320,798	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	490,970	190,965	39%	108,414	109,679	101%
Wage	331,851	150,518	45%	82,963	75,259	91%
Non Wage	159,119	40,448	25%	25,452	34,420	135%
<i>Development Expenditure</i>	1,165,833	475,188	41%	291,458	213,376	73%
Domestic Development	1,165,833	475,188	41%	291,458	213,376	73%
Donor Development	0	0		0	0	
Total Expenditure	1,656,803	666,153	40%	399,873	323,055	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,502	14%			
<i>Development Balances</i>		107,728	9%			
Domestic Development		107,728	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		176,230	11%			

Expected Development budget is 291458000 while received was 217,036,000 constituting 75% because NAADS received 148,845,000 instead of 223,268,000. Expected recurrent budget is 108,414,000 while received is 103,762,000 constituting 96% ,less because discretionary revenue was not received fully. However, 51% of funds approved was received by half year, despite the poor performance in Local revenue releases and Agricultural Extension Salaries. The total Development work plan expenditure was 73% because of delayed certification of works. The cumulative expenditure was only 40% of funds received. The unspent balance was 176,230,000/= being 107,728,000 development and 68,5021,000 Recurrent.

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

Dev't balance of 107,728,000 due to delayed certification of works, delayed award of contracts. Recurrent unspent balance due to technical challenges of advance processing on IFMS ,cummulation of salary meant for non recruited 4 SNCs

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	30000	2954
No. of farmer advisory demonstration workshops	500	46
No. of farmers receiving Agriculture inputs	1890	4324
Function Cost (US\$ '000)	1,155,420	570,928
Function: 0182 District Production Services		
No. of livestock vaccinated	90000	22587
No of livestock by types using dips constructed	1500	1230
No. of livestock by type undertaken in the slaughter slabs	4600	3799
Quantity of fish harvested	40000	0
No. of tsetse traps deployed and maintained	200	150
No. of rural markets constructed (PRDP)	1	1
Function Cost (US\$ '000)	492,640	95,226
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	150	0
No of businesses issued with trade licenses	50	0
No of awareness radio shows participated in	2	0
No of cooperative groups supervised	1	0
No. of cooperative groups mobilised for registration	1	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,743	0
Cost of Workplan (US\$ '000):	1,656,803	666,153

Constructions of Agriculture market under PRDP at Maasa above foundation level while phase II Construction of Livestock Market under LGMSDP at Ring bim level but certification of works delayed . PMG Development budget not financed because Contract not yet awarded, while PMG Recurrent budget financed outputs in Planning and Coordination of Agriculture Advisory Services, Pest, Vector and disease control, Regulations and enforcement, Data Collection and analysis, Quality Assurance and maintenace & Operations. The major output under NAADS is Supervision and Quality assurance of inputs at LLG, trainings of Farmers structure procurement committees, farmers participation in world Food Day celebrations, Planning and Coordination of Commodity based enterprise selection and budgeting, farmers selection and formation of LLG farmers structures and Programme review ,Monitoring and technical guidance

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	4,282,012	1,857,779	43%	1,070,503	969,999	91%
Conditional Grant to PHC Salaries	3,361,524	1,427,652	42%	840,381	752,952	90%
Conditional Grant to PHC- Non wage	159,858	79,930	50%	39,965	39,965	100%
Conditional Grant to District Hospitals	137,577	68,788	50%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	148,283	74,142	50%	37,071	37,071	100%
Locally Raised Revenues	3,222	597	19%	806	0	0%
Multi-Sectoral Transfers to LLGs	10,542	4,231	40%	2,636	2,116	80%
District Unconditional Grant - Non Wage	21,174	10,587	50%	5,294	5,294	100%
Hard to reach allowances	439,832	191,852	44%	109,958	98,207	89%
<i>Development Revenues</i>	1,523,022	445,667	29%	380,755	177,024	46%
Conditional Grant to PHC - development	376,545	188,273	50%	94,136	94,136	100%
Donor Funding	958,497	163,405	17%	239,624	35,893	15%
LGMSD (Former LGDP)	106,158	53,079	50%	26,539	26,539	100%
Multi-Sectoral Transfers to LLGs	81,822	40,911	50%	20,455	20,455	100%
Total Revenues	5,805,034	2,303,447	40%	1,451,259	1,147,023	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,282,012	1,821,309	43%	1,070,503	957,337	89%
Wage	3,368,183	1,428,068	42%	842,046	752,952	89%
Non Wage	913,829	393,241	43%	228,457	204,384	89%
<i>Development Expenditure</i>	1,523,022	220,237	14%	380,755	170,322	45%
Domestic Development	564,525	75,657	13%	141,131	58,386	41%
Donor Development	958,497	144,580	15%	239,624	111,936	47%
Total Expenditure	5,805,034	2,041,546	35%	1,451,259	1,127,658	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,471	1%			
<i>Development Balances</i>		225,430	15%			
Domestic Development		206,605	37%			
Donor Development		18,825	2%			
Total Unspent Balance (Provide details as an annex)		261,901	5%			

Out of the expected revenue of 1,451,259,000/= only 1,147,023,000/= (79%) was received. Consequently out of the 1,451,259,000/= expected expenditure, 1,115,863,000/= was spent. The unspent balance was 273,679,000/=. However, Total Cumulative Development Revenue for the Two quarters is 2,303,447,000/= (40%) and the overall Cumulative Expenditure for the two quarters is 2,029,750,000/= (35%) leaving unspent cumulative Balances of 261,901,000/= (5%). The shortfall of 10% of the receipt was as a result of Donor funding outturn which stand at 17% instead of 50% like other funding sources.

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

The unspent Balances of UGX 261,901,000/= was as a result of Contract committee taking long to award contract beside early initiation, Contractors taking long to take off project work, uninvoiced fuel LPO, LGMSDP workdone but no certification was made.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

No. of Health unit Management user committees trained (PRDP)	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS		572573778
Value of health supplies and medicines delivered to health facilities by NMS		572573778
Number of health facilities reporting no stock out of the 6 tracer drugs.		51
%age of approved posts filled with trained health workers	98	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	5608
No. and proportion of deliveries in the District/General hospitals	1500	825
Number of total outpatients that visited the District/ General Hospital(s).	60000	48845
Number of outpatients that visited the NGO Basic health facilities	80000	68979
Number of inpatients that visited the NGO Basic health facilities	3500	2808
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	542
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1126
Number of trained health workers in health centers	78	282
No.of trained health related training sessions held.	20	1
Number of outpatients that visited the Govt. health facilities.	150000	106221
Number of inpatients that visited the Govt. health facilities.	5000	4758
No. and proportion of deliveries conducted in the Govt. health facilities	2000	821
%age of approved posts filled with qualified health workers	53	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0
No. of children immunized with Pentavalent vaccine	4000	1560
No. of new standard pit latrines constructed in a village	7	2378
No. of villages which have been declared Open Deafecation Free(ODF)		50
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		16314
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	04	0
No of OPD and other wards rehabilitated (PRDP)	01	0
Value of medical equipment procured	29	0
Value of medical equipment procured (PRDP)	33	0
Function Cost (US\$ '000)	5,805,034	2,041,546
Cost of Workplan (US\$ '000):	5,805,034	2,041,546

Retention for Physiotherapy Block , Completion of Drug Store, Retention for Staffhouse at Pachara H/C II, Completion of Staffhouse at Bira H/C III and Completion of Refurbishment of former maternity ward into staffhouse paid . No certification was done for the new projects.

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	4,852,127	2,559,003	53%	1,213,032	1,241,791	102%
Conditional Grant to Tertiary Salaries	0	666		0	666	
Conditional Grant to Primary Salaries	2,825,103	1,530,946	54%	706,276	728,906	103%
Conditional Grant to Secondary Salaries	712,376	339,173	48%	178,094	171,883	97%
Conditional Grant to Primary Education	234,813	156,542	67%	58,703	78,271	133%
Conditional Grant to Secondary Education	312,277	208,184	67%	78,069	104,092	133%
Conditional transfers to School Inspection Grant	15,675	7,838	50%	3,919	3,919	100%
Locally Raised Revenues	10,055	1,862	19%	2,514	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	1,563	782	50%	391	391	100%
District Unconditional Grant - Non Wage	25,409	12,705	50%	6,352	6,352	100%
Transfer of District Unconditional Grant - Wage	50,109	12,527	25%	12,527	0	0%
Hard to reach allowances	659,748	287,779	44%	164,937	147,311	89%
<i>Development Revenues</i>	728,363	360,313	49%	182,091	179,504	99%
Conditional Grant to SFG	427,398	213,699	50%	106,850	106,850	100%
Donor Funding	109,293	50,778	46%	27,323	24,736	91%
Multi-Sectoral Transfers to LLGs	191,672	95,836	50%	47,918	47,918	100%
Total Revenues	5,580,491	2,919,316	52%	1,395,123	1,421,295	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,852,128	2,480,199	51%	1,213,032	1,246,511	103%
Wage	3,587,588	1,804,375	50%	896,897	900,789	100%
Non Wage	1,264,540	675,824	53%	316,135	345,723	109%
<i>Development Expenditure</i>	728,363	260,005	36%	182,091	122,918	68%
Domestic Development	619,070	217,053	35%	154,768	95,395	62%
Donor Development	109,293	42,952	39%	27,323	27,523	101%
Total Expenditure	5,580,491	2,740,204	49%	1,395,123	1,369,429	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78,804	2%			
<i>Development Balances</i>		100,308	14%			
Domestic Development		92,482	15%			
Donor Development		7,826	7%			
Total Unspent Balance (Provide details as an annex)		179,112	3%			

The Planned revenue was 1,395,123,000/= in the quarter and 1,420,628,000/= was received representing 102% which was over performance of release due to Salary component of Primary School teachers and capitation grant components for both Primary and secondary schools respectively. However, the cumulative Revenue realised by close of half year was 52% of the approved budget, showing good release performance save for Local revenue. UGX1,395,123,000 of the funds planned to be spent in the quarter only UGX 1,369,429,000 was spent representing 98%. The cumulative expenditure amount to only 49% of the funds released by the end of quarter two. However, the unspent recurrent and development revenues amounting to UGX 178,445,000 (3%) were due to inconsistencies in the releases for primary school teachers salary, UPE & USE Capitation Grants which were above the planned Budget for the Quarter and delayed procurement process for works and supplies respectively.

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

Funds in the Quarter could not be spent since no physical activities took place like the construction of the 4 classroom

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan 6: Education**

block in Magara P/S as the contractor has abandoned the site. VIP latrines just awarded for Nyumanzi, Etejo, etia and okawa P/S.

(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	0
No. of qualified primary teachers	672	0
No. of School management committees trained (PRDP)	66	0
No. of pupils enrolled in UPE	358589	0
No. of student drop-outs	113	0
No. of pupils sitting PLE	1784	0
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances rehabilitated	2	0
No. of latrine stances constructed (PRDP)	48	0
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture	84	0
Function Cost (US\$ '000)	4,435,270	2,148,398
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	92	0
No. of students passing O level	150	0
No. of students sitting O level	800	0
No. of students enrolled in USE	2853	0
Function Cost (US\$ '000)	1,024,653	547,555
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	80	0
No. of secondary schools inspected in quarter	12	0
Function Cost (US\$ '000)	120,568	44,251
Function: 0785 Special Needs Education		
No. of SNE facilities operational	7	0
No. of children accessing SNE facilities	7	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,580,491	2,740,204

Four classroom block under construction in Magara Primary School, Procurement for construction of 5 stances drainable VIP latrines in Etejo, Nyumazi, Etia Okawa Primary schools was concluded and completion of four classroom block in Mungula P/S in advanced stages.

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	761,701	397,727	52%	190,425	231,342	121%
Locally Raised Revenues	8,055	1,862	23%	2,014	0	0%
Other Transfers from Central Government	659,493	367,512	56%	164,873	224,478	136%
Multi-Sectoral Transfers to LLGs	35,654	13,728	39%	8,914	6,864	77%
Transfer of District Unconditional Grant - Wage	58,498	14,625	25%	14,625	0	0%
<i>Development Revenues</i>	735,286	367,643	50%	183,822	183,822	100%
Roads Rehabilitation Grant	715,130	357,565	50%	178,783	178,783	100%
Multi-Sectoral Transfers to LLGs	20,156	10,078	50%	5,039	5,039	100%
Total Revenues	1,496,987	765,370	51%	374,247	415,164	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	761,701	235,791	31%	190,426	221,166	116%
Wage	84,750	19,138	23%	21,188	4,513	21%
Non Wage	676,951	216,653	32%	169,238	216,653	128%
<i>Development Expenditure</i>	735,286	269,123	37%	183,822	85,301	46%
Domestic Development	735,286	269,123	37%	183,822	85,301	46%
Donor Development	0	0		0	0	
Total Expenditure	1,496,987	504,913	34%	374,247	306,467	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		161,936	21%			
<i>Development Balances</i>		98,521	13%			
Domestic Development		98,521	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		260,456	17%			

Compared to the expected revenue of 374.247 million, 415.164 million (111%) was received mainly the over performance was from Uganda Road Fund. While only 51% of approved budget was realised in the department by half year. Out of the 374.247 million expenditure, 306.467 million (82%) was spent due to the unpaid but completed rolled over projects from last FY, all the money received from Road Rehabilitation Grant was spent and all URF funds were not spent during the quarter. The unspent balance of 260,456 million makes 17% of the total budget.

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

Projects include maintenance of DUCAR and completion of Kolididi-Zoka Rd. The works delayed to start due to backlog of activities, which requires the same District road equipments to use as they were to be done under force on account.

(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**2013/14 Quarter 2****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	21	8
Length in Km of Urban unpaved roads periodically maintained	10	0
Length in Km of District roads routinely maintained	343	300
Length in Km of District roads periodically maintained	10	0
No. of bridges maintained	1	1
Length in Km. of rural roads constructed (PRDP)	5	0
Length in Km. of rural roads rehabilitated (PRDP)	40	5
No. of Bridges Constructed (PRDP)	2	0
<i>Function Cost (US\$ '000)</i>	1,496,987	504,913
Function: 0482 District Engineering Services		
<i>Function Cost (US\$ '000)</i>	0	<i>0</i>
Cost of Workplan (US\$ '000):	1,496,987	504,913

Ajujo-Ogujebe road grading and graveling done; culvert headwalls being constructed; Manual routine maintenance done up to about 80% of Mungula - Zoka Road (13km), Odu - Kolididi road 6km, Ukusijoni - Ajeri road 17Km.

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	55,859	28,791	52%	13,965	13,465	96%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	2,000	1,862	93%	500	0	0%
Multi-Sectoral Transfers to LLGs	223	111	50%	56	56	101%
District Unconditional Grant - Non Wage	12,705	6,352	50%	3,176	3,176	100%
Transfer of District Unconditional Grant - Wage	18,932	9,466	50%	4,733	4,733	100%
<i>Development Revenues</i>	587,173	300,710	51%	146,793	154,521	105%
Conditional transfer for Rural Water	535,701	267,850	50%	133,925	133,925	100%
Donor Funding	51,472	32,860	64%	12,868	20,596	160%
Total Revenues	643,032	329,502	51%	160,758	167,985	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,859	14,666	26%	13,965	9,933	71%
Wage	18,932	9,466	50%	4,733	4,733	100%
Non Wage	36,927	5,200	14%	9,232	5,200	56%
<i>Development Expenditure</i>	587,173	176,265	30%	146,793	169,965	116%
Domestic Development	535,701	157,625	29%	133,925	151,325	113%
Donor Development	51,472	18,640	36%	12,868	18,640	145%
Total Expenditure	643,032	190,931	30%	160,758	179,898	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,125	25%			
<i>Development Balances</i>		124,445	21%			
Domestic Development		110,225	21%			
Donor Development		14,220	28%			
Total Unspent Balance (Provide details as an annex)		138,570	22%			

The plan for the quarter was 160.758 million and 167.985 million was received, which was 104% of the expected revenue and it was attributed to donor fund released under UNHCR as refugees influx sky rocketed, while 51% of the funds expected in the year was realised by half year due to government commitment to deliver service to her people. 179,898 million was spent during this quarter compared to the expected expenditure of 160.758 million. This gives an outturn of 112% for the quarter as the funds previously not spent in quarter one was spent. However, only 30% of the funds received was spent to date. Unspent balance amounted to 144.093 million (22% of the total budget).

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

This unspent balance was for borehole drilling (11 No.), Borehole Rehabilitation (12 No.) and the related software activities. Payment for drilling and Rehabilitation activity delayed as it was hanging in the IFMS at the ministry and bank level.

(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**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	9
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	20	0
% of rural water point sources functional (Shallow Wells)	92	90
No. of water pump mechanics, scheme attendants and caretakers trained	12	0
No. of water user committees formed.	12	11
No. Of Water User Committee members trained	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	643,032	190,931
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	643,032	190,931

Siting of 12 No. Boreholes; Drilling / construction of 11 No. Boreholes; Sanitation activities in 2 subcounties

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	129,333	62,638	48%	32,333	30,722	95%
Conditional Grant to District Natural Res. - Wetlands (47,093	23,546	50%	11,773	11,773	100%
Locally Raised Revenues	6,444	1,193	19%	1,611	0	0%
Multi-Sectoral Transfers to LLGs	903	451	50%	226	226	100%
District Unconditional Grant - Non Wage	21,174	10,587	50%	5,294	5,294	100%
Transfer of District Unconditional Grant - Wage	53,719	26,860	50%	13,430	13,430	100%
<i>Development Revenues</i>	68,453	33,808	49%	17,113	17,145	100%
Donor Funding	38,453	18,808	49%	9,613	9,645	100%
LGMSD (Former LGDP)	30,000	15,000	50%	7,500	7,500	100%
Total Revenues	197,785	96,445	49%	49,446	47,867	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,332	53,510	41%	32,333	26,393	82%
Wage	53,719	25,942	48%	13,430	12,971	97%
Non Wage	75,613	27,568	36%	18,903	13,422	71%
<i>Development Expenditure</i>	68,453	18,371	27%	17,113	9,209	54%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	38,453	18,371	48%	9,613	9,209	96%
Total Expenditure	197,785	71,881	36%	49,446	35,602	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,127	7%			
<i>Development Balances</i>		15,436	23%			
Domestic Development		15,000	50%			
Donor Development		436	1%			
Total Unspent Balance (Provide details as an annex)		24,564	12%			

Only 57,867,000/= was available in the quarter which forms 97% of revenue expected in the quarter(49,446,000/=). Only 49% of the approved budget was received, as very little Local revenue was realised while the other sources performed well close to 50%. The total expenditure was 35,602,200/= which forms 72% of the funds received. However, only 36% of the funds received was spent by half year, showing low absorptive capacity as the projects were season sensitive. The Unspent balance 13,423,575/= of which 7,500,000/= is for wetland demarcation , 5,673,014/= is forest and land management activities and 250,561 is for environmental management activities in refugee hosting areas.

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

15,000,000=(LGMSD)for wetland management was not request because the activity(tree planting) can only be implemented in the rain season.9,127,000= request for Forest and land management activities were done late at the end of the quarter in December 2013.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	0
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	25	0
No. of monitoring and compliance surveys/inspections undertaken	8	2
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	150	0
No. of community women and men trained in ENR monitoring (PRDP)	1200	600
Function Cost (US\$ '000)	197,785	71,881
Cost of Workplan (US\$ '000):	197,785	71,881

Assorted stationery procured admin. Office. Computer services and accessories procured for forest dept. Weekly forest monitoring done in Pakele, Itirikwa, Ukusijoni, Pacara, Dzaipi, Ciforo S/C. 12 staff paid allowances

Weekly extension support provided in refugee hosting areas

one radio talk shows conducted

3 inland travels undertaken in environment dept.

3airtime/internet service provided. 10ha of orchard planted. Assorted office stationery procured for environment dept. 5

trainings on wetland mgt unertaken. 50 inspections done. 1 travel inland. Assorted stationery procured for wetland mgt.

5 Community Wetland Management Plans developed. 10 Sub-county wetland Action Plans reviewed. prepared 13

freehold officers, surveyed 16 district institution, Completed plotting of the 16 institutions in Arua Land Office and submitted the files to entebbe for deed plan processing.

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	183,085	88,401	48%	45,771	43,455	95%
Conditional Grant to Functional Adult Lit	14,363	7,182	50%	3,591	3,591	100%
Conditional Grant to Community Devt Assistants Non	3,639	1,820	50%	910	910	100%
Conditional Grant to Women Youth and Disability Gr	13,102	6,550	50%	3,275	3,275	100%
Conditional transfers to Special Grant for PWDs	27,353	13,676	50%	6,838	6,838	100%
Locally Raised Revenues	8,055	1,492	19%	2,014	0	0%
Multi-Sectoral Transfers to LLGs	16,276	7,533	46%	4,069	3,766	93%
District Unconditional Grant - Non Wage	25,409	12,705	50%	6,352	6,352	100%
Transfer of District Unconditional Grant - Wage	74,889	37,444	50%	18,722	18,722	100%
<i>Development Revenues</i>	201,536	73,924	37%	50,384	36,962	73%
Donor Funding	53,688	0	0%	13,422	0	0%
LGMSD (Former LGDP)	147,317	73,659	50%	36,829	36,829	100%
Multi-Sectoral Transfers to LLGs	531	265	50%	133	133	100%
Total Revenues	384,621	162,325	42%	96,155	80,417	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,085	60,882	33%	45,771	35,522	78%
Wage	78,765	38,111	48%	19,691	18,722	95%
Non Wage	104,320	22,771	22%	26,080	16,800	64%
<i>Development Expenditure</i>	201,536	133	0%	50,384	0	0%
Domestic Development	147,848	133	0%	36,962	0	0%
Donor Development	53,688	0	0%	13,422	0	0%
Total Expenditure	384,621	61,015	16%	96,155	35,522	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,519	15%			
<i>Development Balances</i>		73,791	37%			
Domestic Development		73,791	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		101,310	26%			

The sector received 92,296,000/= in the third quarter which was 96% of the planned revenue for the quarter and 66% of the total expected revenue in first three quarter of the year mainly as a result of non release of Local revenue in quarter two. A total of 11,868,000/= was spent during the quarter forming 11% of the expected expenditure in the quarter of 96,155,000/=, while only 19% of the funds received was spent a sign of low absorptive capacity as no fund was spent on development activities: The unspent balance of 181,739,000/= was meant for CDD projects worth 125,538,000/= and 56,201,000 /= for recurrent expenditure.

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

The funds were not spent due to no projects received from LLGs for CDD which was a requirement for fund expenditure The budget rule 10 in the IFMS delayed the processing of funds to implement activities like instructors' motivation during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	16	0
No. of Active Community Development Workers	10	0
No. FAL Learners Trained	2400	300
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	150	0
No. of women councils supported	10	2
Function Cost (UShs '000)	384,621	61,015
Cost of Workplan (UShs '000):	384,621	61,015

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

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	121,144	57,200	47%	30,286	27,646	91%
Conditional Grant to PAF monitoring	42,391	21,375	50%	10,598	10,777	102%
Locally Raised Revenues	11,277	2,088	19%	2,819	0	0%
District Unconditional Grant - Non Wage	42,348	21,174	50%	10,587	10,587	100%
Transfer of District Unconditional Grant - Wage	25,127	12,563	50%	6,282	6,282	100%
<i>Development Revenues</i>	61,162	30,581	50%	15,291	15,291	100%
LGMSD (Former LGDP)	39,662	19,831	50%	9,916	9,916	100%
District Unconditional Grant - Non Wage	21,500	10,750	50%	5,375	5,375	100%
Total Revenues	182,306	87,781	48%	45,577	42,936	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,144	53,552	44%	30,286	28,638	95%
Wage	25,127	12,563	50%	6,282	6,282	100%
Non Wage	96,017	40,989	43%	24,004	22,357	93%
<i>Development Expenditure</i>	61,162	13,100	21%	15,291	5,375	35%
Domestic Development	61,162	13,100	21%	15,291	5,375	35%
Donor Development	0	0		0	0	
Total Expenditure	182,306	66,652	37%	45,577	34,013	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,648	3%			
<i>Development Balances</i>		17,481	29%			
Domestic Development		17,481	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,129	12%			

The total Receipt in the quarter two was 42,936,000 = comprising 94% of the total planned receipt in the quarter and budget out turn half year was 48% of the total revenue expected in the year 2013-2014. But 34,013,000= of the funds received was spent forming 75% of the planned expenditure in the quarter of 45,577,000/=, while 32% of funds received was spent on account of budget rule No 10. However, the cumulative unspent funds by the close of quarter two was of 21,129,000, of which 12,206,000 was not spent by quarter one. This funds were meant for investment servicing cost and procurement of laptops under LGMSDP and funds meant for fuel for running the department.

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

The request for payment of the 4 Laptops were made and we are waiting for delivery of the laptops to the district before payment shall be effected. Fuel payment could not be effected as it was requested for late by the user departments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	182,306	66,652
Cost of Workplan (UShs '000):	182,306	66,652

Vote: 501 Adjumani District

2013/14 Quarter 2

Workplan 10: Planning

Complete cofunding done under LGMSDP, Stationaries, Fuel, Internal travels took place.

Vote: 501 Adjumani District**2013/14 Quarter 2****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>	64,039	27,672	43%	16,010	12,524	78%
Conditional Grant to PAF monitoring	2,133	1,066	50%	533	533	100%
Locally Raised Revenues	6,444	1,193	19%	1,611	0	0%
Multi-Sectoral Transfers to LLGs	11,065	4,923	44%	2,766	2,600	94%
District Unconditional Grant - Non Wage	25,409	12,705	50%	6,352	6,352	100%
Transfer of District Unconditional Grant - Wage	18,988	7,785	41%	4,747	3,038	64%
Total Revenues	64,039	27,672	43%	16,010	12,524	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,039	20,636	32%	16,010	7,208	45%
Wage	24,673	8,763	36%	6,168	3,038	49%
Non Wage	39,366	11,873	30%	9,842	4,170	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	64,039	20,636	32%	16,010	7,208	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,036	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,036	11%			

The total Receipt in the quarter was 12,523,735/= comprising 78% of the total planned receipt in the quarter and these cumulatively forms 43% of the total revenue expected in the year 2013-2014. But 7,208,136/= was spent forming 45% of the planned expenditure in the quarter of 16,010,000/=, while only 32% of funds received was spent. However, unspent funds in the quarter was 7,036,000/= (11% of the annual budget). Unspent balance worth 4,435,473/= belong to District Internal Audit Department and 2,600,527/= belong to Internal Audit Department Adjumani Town Council but there is no provision in the system that can capture the stated amount as expenditure under ATC.

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

Funds requested for but not released by the close of the quarter due to the budget rule in the IFMS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	293	114
Date of submitting Quaterly Internal Audit Reports	30-06-2014	29/10/2013
<i>Function Cost (UShs '000)</i>	64,039	20,636
Cost of Workplan (UShs '000):	64,039	20,636

Audited District headquarter departments, sub counties, health units, inspections of projects.

Vote: 501 Adjumani District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

3 DTPC meetings held .payment of staff salaries and wages,
Staff recruitedment staff induction, coordination and supervision

3 DTPC meetings held .payment of staff salaries and wages to 1743 staff
Improved staffing level achieved by Staff recruitedment staff induction, Implemented projects include the following under NUSAF2; 4 OPD blocks in Olia HC II, Opeju HC II, Araa HC II,

<i>General Staff Salaries</i>		55,003
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,520
<i>Allowances</i>		1,516
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		328
<i>Advertising and Public Relations</i>		1,680
<i>Computer Supplies and IT Services</i>		465
<i>Welfare and Entertainment</i>		16,677
<i>Special Meals and Drinks</i>		54
<i>Printing, Stationery, Photocopying and Binding</i>		1,279
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		761
<i>IFMS Recurrent Costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,593,439
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		3,160
<i>Wage Rec't:</i>	57,305	55,003
<i>Non Wage Rec't:</i>	52,346	28,440
<i>Domestic Dev't:</i>	1,183,729	1,593,439
<i>Donor Dev't:</i>		
Total	1,293,380	1,676,882

Output: Human Resource Management

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	payment of staff salaries and wages, Staff recruitedment staff induction,3 Consultation with Ministry, 3 Pay change Reports submitted, 09 Staff disciplined,3 Support supervision made, Performance appraisal, No. of Trainings ,1 Induction training, 7	3 Pay Change submissions made to Ministry of Public Service, Staff lists updated, Staff submissions prepared for DSC,
Workshops and Seminars		430
Travel Inland		1,960
Fuel, Lubricants and Oils		676
Wage Rec't:		
Non Wage Rec't:	9,558	3,066
Domestic Dev't:		
Donor Dev't:		
Total	9,558	3,066
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (training committee meetings and minutes of meeting produced.)	yes (training committee meetings and minutes of meeting produced.)
No. (and type) of capacity building sessions undertaken	3 (Training Institutions, District headquarter and Sub counties)	3 (Staff Induction conducted at . Training on HRM at Sub Counties conducted. Coordination and reporting done)
Non Standard Outputs:	1 mentoring reports, 1 induction training, 1 Performance appraisal reports, 3 planning minutes, 3 support supervision reports, 1 Mianstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning).1 mentoring reports, 1 induction training, 1	1 Induction report, 1 Training report.
Staff Training		19,923
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	20,985	19,923
Donor Dev't:		
Total	20,985	19,923
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.)	0 (N/A)
Non Standard Outputs:	na	N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		

Vote: 501 Adjumani District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

<i>Total</i>	1,250	0
--------------	-------	---

Output: Records Management

Non Standard Outputs:	payment of staff salaries and wages,,900 Filling, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 750 Photocopying, 35 Message sending, 300 Storage of files, 2Record supervision, 700 Receipt and delivery of 700 mails, 3 Maintainan	payment of staff salaries and wages,,255 Filling, 2File audit 15 File census, 141 Mail registration, 0Mail postage 0Photocopying,37Message sending, 750 Storage of files, 2Record supervision, 700 Receipt and delivery of 700 mails, 3 Maintainance of Data
-----------------------	---	--

<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		158
<i>General Supply of Goods and Services</i>		120
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		160
<i>Maintenance Machinery, Equipment and Furniture</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,313

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Pachara subcounty headquarters Completed and Arinyapi Subcounty headquarters Constructed.)	0 (N/A)
No. of solar panels purchased and installed	0 (na)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (na)	0 (N/A)
Non Standard Outputs:	na	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,945	0
<i>Donor Dev't:</i>		0
Total	23,945	0

Output: PRDP-Buildings & Other Structures

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	0 (na)	0 (N/A)
No. of solar panels purchased and installed	0 (na)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Completion of Extension of council Hall.)	0 (N/A)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,553	0
<i>Donor Dev't:</i>		0
Total	49,553	0

Output: PRDP-Vehicles & Other Transport Equipment

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

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

Date for submitting the Annual Performance Report	20/01/2014 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)	20/02/2014 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, and Arinyapi.)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		386
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		650

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		555
<i>Fuel, Lubricants and Oils</i>		1,908
<i>Maintenance - Civil</i>		304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,554	3,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,554	3,853
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	79836000 (Revenue from: Markets, hire of plants, sale of assets, sales of bid documents, Forest products, produce tax, etc)	40975598 (N/A)
Value of Hotel Tax Collected	0 (na)	0 (N/A)
Value of LG service tax collection	3 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	3 (Collected local service tax at both District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara and Dzaipi.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Travel Inland</i>		2,422
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,036	3,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,036	3,862
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	14/02/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	31/12/2013 (District Headquarters, Sub Counties,)	14/02/2014 (Annual workplan approved at District Headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Computer Supplies and IT Services</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		998
<i>Telecommunications</i>		200
<i>Travel Inland</i>		488
<i>Fuel, Lubricants and Oils</i>		456

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,525	2,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,525	2,742
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	20/1/2014 (To MOFPED Kampala. Finance Office Adjumani District Headquarters)	26/09/2013 (Submitted annual accounts FY2012/2013 to Auditor General's regional office Arua from Finance Office Adjumani District Headquarters. Salaries paid to finance staff as required.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		27,451
<i>Staff Training</i>		4,106
<i>Books, Periodicals and Newspapers</i>		135
<i>Computer Supplies and IT Services</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		360
<i>Bank Charges and other Bank related costs</i>		177
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,460
<i>Fuel, Lubricants and Oils</i>		1,341
<i>Wage Rec't:</i>	22,957	27,451
<i>Non Wage Rec't:</i>	9,877	9,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,833	36,480

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

Non Standard Outputs:

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

Held 2 Council meetings
Produced 2 minutes
Produced 1 quarterly report.

Vote: 501 Adjumani District

2013/14 Quarter 2

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		
<i>General Staff Salaries</i>		2,227
<i>Allowances</i>		14,495
<i>Computer Supplies and IT Services</i>		1,130
<i>Welfare and Entertainment</i>		1,159
<i>Printing, Stationery, Photocopying and Binding</i>		603
<i>Small Office Equipment</i>		180
<i>Bank Charges and other Bank related costs</i>		326
<i>Telecommunications</i>		150
<i>Travel Inland</i>		4,176
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,227	2,227
<i>Non Wage Rec't:</i>	33,341	22,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,568	24,446

Output: LG procurement management services

Non Standard Outputs:

6 contracts Committee meetings held and 6 minutes produced, 25 Evaluation Committee reports produced, produce 1 quarterly procurement reports, Bid documents produced, Advertisements made, Official travels to PPDA and Solicitor General.

Held 2 Contracts Committee meetings. Produced 2 minutes Produced 1 quarterly report

<i>General Staff Salaries</i>		3,306
<i>Allowances</i>		2,560
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		0
<i>Travel Inland</i>		800
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>	3,306	3,306
<i>Non Wage Rec't:</i>	6,148	4,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,454	7,946

Output: LG staff recruitment services

Vote: 501 Adjumani District

2013/14 Quarter 2

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)
---	---	--

3. Statutory Bodies

Non Standard Outputs:

2 DSC Meetings held
Stationery procured
Fuel, oil and lubricants purchased
Allowances paid
Small office equipment procured

Held 1 DSC meeting
Inducted DSC members
Prepared 1 minute
Submitted 1 quarterly report

<i>General Staff Salaries</i>		4,093
<i>Allowances</i>		4,150
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		824
<i>Travel Inland</i>		1,065
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,943	4,093
<i>Non Wage Rec't:</i>	7,569	6,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,512	10,492

Output: LG Land management services

No. of Land board meetings	0 (na)	1 (Held 1 DLB meeting Approved 20 freehold offers)
No. of land applications (registration, renewal, lease extensions) cleared	50 (2 DLB meetings held Leasehold and freehold offers approved)	20 (Cleared 20 applications)
Non Standard Outputs:	Applications received 2 DLB minutes produced quarterly two reports prepared	Produced 1 minute Produced 1 report
<i>Allowances</i>		1,000
<i>Welfare and Entertainment</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,050

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (PAC report discussed by the Council.)	0 (No PAC report was discussed by the Council)
No. of Auditor Generals queries reviewed per LG	1 (1 internal Audit Reports Reviewed.)	2 (Reviewed and discussed 1 report for Auditor General)
Non Standard Outputs:	2 PAC meetings held to review reports from the Internal Auditor and special audit reports Reports and minutes of planning meetings produced	Reviewed and discussed 2 Internal Audit reports
<i>Allowances</i>		1,336

Vote: 501 Adjumani District**2013/14 Quarter 2****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		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		244
<i>Telecommunications</i>		47
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,627
Output: LG Political and executive oversight		
Non Standard Outputs:	one Monitoring undertaken and report produced and 3 DEC meeting held and reports produced	1 DEC monitoring done Held 2 DEC meetings Produced 2 DEC minutes
<i>Books, Periodicals and Newspapers</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		22,800
<i>Telecommunications</i>		0
<i>Travel Inland</i>		9,055
<i>Fuel, Lubricants and Oils</i>		4,168
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	31,590	22,800
<i>Non Wage Rec't:</i>	10,710	13,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,300	36,023
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	265 (265 participants trained)	0 (n/a)
Non Standard Outputs:	District, Sub County, Primary Schools and Health Centre land surveyed and titled.	n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,965	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,965	0
Output: Standing Committees Services		

Vote: 501 Adjumani District**2013/14 Quarter 2****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:	Hold 2 committee meetings and minutes produced (finane,Social services and wokrs committees)	Held 1 Finance, Social Services, Production, Natural Resources and Works Committee meeting
Allowances		3,624
Wage Rec't:		
Non Wage Rec't:	5,145	3,624
Domestic Dev't:		
Donor Dev't:		
Total	5,145	3,624

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Component 2_Enhancing Partnership between AR,AAS: Technical papers and 4 Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed; Implementation plan developed to guide TDS	Component 2: Joint Held 3 DARST team meetings , Component 3: Farmers Institutional Devt: Developed Workplan for implementation of FID, approve beneficiary list for cassava chippers. Technology Promotion and Farmers Access to Information:
		4 f
General Staff Salaries		51,259
Contract Staff Salaries (Incl. Casuals, Temporary)		9,618
Allowances		9,219
Computer Supplies and IT Services		50
Printing, Stationery, Photocopying and Binding		765
Bank Charges and other Bank related costs		195
Telecommunications		1,264
Other Utilities- (fuel, gas, firewood, charcoal)		3,168
General Supply of Goods and Services		1,135
Maintenance - Vehicles		0
Wage Rec't:	51,259	51,259
Non Wage Rec't:		9,618
Domestic Dev't:	27,512	15,796

Vote: 501 Adjumani District**2013/14 Quarter 2****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

Donor Dev't:

Total	78,770	76,673
--------------	---------------	---------------

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

No. of farmers accessing advisory services	7500 (farmer groups in all 10 LLGs)	1544 (All LLGs: 182 (976F 390M) groups have been trained by AASPs and 405 advisory visits to farmers, trained 178 farmer groups on group dynamics.)
No. of farmer advisory demonstration workshops	125 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	11 (Identified host 10 farmers (1 per LLG) to host the adaptive research trials, participated in world food day commomeration)
No. of farmers receiving Agriculture inputs	4725 (Farmers receiving agricultural inputs in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	4324 (4324 hand hoes procured and distirbuted to food security farmers.)
No. of functional Sub County Farmer Forums	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council.Farmers for a functionalised)	10 (10 Sub-county Farmers For a , one in each LLG:trained 901 (631F & 270M) VPCs, PCPCs, CBFs, SPCs, and SFFE on community based procurement procedures, 32 farmer for a committies meetings held on Programme Management, 4,300 Village Farmer Forum mobilized and registered, Participatory M& E carried in all subcounties by sub-county farmer forum and sub-county coordination teams, 51 CBF trained.)
Non Standard Outputs:	12 Agric. Advisory services Providers contracted , 1500 farmers trained in their farmer groups, 810 hand hoes procured and distributed; 32acres of land opened ; 3.25 tonnes of Rice; 668.75bags of Cassava stalk; 3.675 tonnes of Beans seeds and 6 tonne	6 sub-counties held stakeholders semi-annual review meeting, 6 LLG held MSIP meeting for Rice and Cassava, Maintained the contract of 20 AASP and 6 SNC, facilitated 54 CBF with bicycles, 54 CBF reports, Programme management
<i>Transfers to other gov't units(capital)</i>		179,424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	195,757	179,424
<i>Donor Dev't:</i>	0	0
Total	195,757	179,424

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

Non Standard Outputs:	3 minutes of Department planning meetings ,3 (Monthly) Field Supervision reports, 1 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 1 NAADS Technical Audit report, 1 Farmers days held, 1 Production unit renovated, 1 Agriculture m	Conducted 3 Department planning and review meetings , conducted 1 Field Supervisory visit to all LLGs, Conducted 1 Multistakeholder Monitoring of Department and partner activities, participated in the national nad Distrt World Food day celebrations
-----------------------	---	--

Vote: 501 Adjumani District**2013/14 Quarter 2****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		
General Staff Salaries		24,000
Workshops and Seminars		3,291
Printing, Stationery, Photocopying and Binding		170
Small Office Equipment		354
Travel Inland		2,598
Fuel, Lubricants and Oils		1,452
Maintenance - Vehicles		1,697
Transfers to Government Institutions		4,000
Wage Rec't:	31,704	24,000
Non Wage Rec't:	5,242	9,561
Domestic Dev't:	2,000	4,000
Donor Dev't:		
Total	38,946	37,561

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 minutes of Sector planning meeting, 3 field activity supervision reports, 1 Monitoring and evaluation reports, 1 Quarterly Progress reports, 1 service delivery standard developed, Quality assurance undertaken for all Agriculture supplies, 1 trainings f	Conducted 3 Sector planning meeting, held one field activity supervision, participated in one monitoring and evaluation, produced 1 quarterly progress reports, developed 1 service delivery standard, TOR and Specifications for Sector, repaired Sector veh
Workshops and Seminars		1,444
Travel Inland		895
Maintenance - Vehicles		3,000
Wage Rec't:	0	
Non Wage Rec't:	4,336	5,339
Domestic Dev't:	9,500	0
Donor Dev't:		
Total	13,836	5,339

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	375 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi and Ciforo LLGs)	1230 (Routine cattle dipping at Gulinya cattle Dip and routine sprayings at Cattle Crush in Ciforo, Pachara Sub-counties.)
No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 325 cattle, 3346 shoats and 444 pigs)	3799 (District wide: slaughtered 302 cattle, 3412 shoats and 85 pigs.)
No. of livestock vaccinated	22500 (District wide vaccination against 7500 cattle for CBPP, BQ and FMD, and 2500 dogs against rabies and 12500 Chicken against NCD, IB)	22587 (Procured 10,000 doses of FMD Vaccines, 3,000 doses of CBPP vaccines, 35,000 doses of NCD vaccines and 20,000 doses of BQ Vaccines. Vaccinated cummulatively 22,587 livestock and Poultry against NCD, BQ, FMD and CBPP. Procured five of 6 kg Gas Cylinder for the Cold Chain)

Vote: 501 Adjumani District**2013/14 Quarter 2****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, 3 Supervision and monitoring reports, 1 Service Evaluation report, 2 District- based specific livestock farmers groups formed, 1 reports on livestock disease status disseminated, Tre

Conducted 3 Planning meetings, Conducted one field Supervision of Veterinary field activities, Produced Specifications and Service standard for Veterinary Services, Enforced the Quarantine against ASF epidermic, conducted 4 field enforcement of Veterinary

Workshops and Seminars		1,320
Telecommunications		249
Medical and Agricultural supplies		4,000
Travel Inland		1,260
Wage Rec't:	0	
Non Wage Rec't:	5,911	2,829
Domestic Dev't:	24,772	4,000
Donor Dev't:		
Total	30,683	6,829

Output: Fisheries regulation

Quantity of fish harvested	10000 (Collect, analyse and produce volume of fresh fish catch data from the natural water sources and Aquaculture)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 minutes of planning and review meetings, 3(monthly) activity reports, one Supervision and Monitoring reports, 1 Service Evaluation report, 1 Baseline data updated and disseminated, Advisory service to 250 fisherfolks , one Policy Technical Guidance an	Conducted 3 Planning and review meetings for the Sector and Partners, Conducted one field activity supervision, conducted one multi-stakeholder Sector monitoring, developed Sector service delivery standard, Specifications and enforced standards, info
Workshops and Seminars		1,875
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,350
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:	3,161	3,225
Domestic Dev't:	7,500	0
Donor Dev't:		
Total	10,661	3,225

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Deploy and maintain the tse tse traps in District)	150 (All the 9 LLG excluding the Town Council . deployed all the 150 Pyramidal traps procured)
---	--	--

Vote: 501 Adjumani District**2013/14 Quarter 2****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 minutes of Sector planning and review meetings, 3(monthly) activity reports, one (Quarterly Supervision and Monitoring reports, 1 Service Evaluation report, one District Honey Producers Association formed and registered and developed, 300 farmers re	Held 3 Sector planning and review meetings, conducted one field supervision, trained 150 farmers on co- management and protection of tsetse traps, repaired and maintained 1 motor cycle.
Workshops and Seminars		875
Travel Inland		735
Maintenance - Vehicles		532
Wage Rec't:	0	
Non Wage Rec't:	2,911	2,142
Domestic Dev't:		
Donor Dev't:		
Total	2,911	2,142

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

No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	0 (Agricultural market constructed 50% at Maasa in Ukusijoni Sub-county)	1 (Contract awarded and works started at Maasa in Ukusijoni Sub-county)
Non Standard Outputs:	na	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,262	0
Donor Dev't:		0
Total	14,262	0

Additional information required by the sector on quarterly Performance

Non award of contracts for procurement of season bound planting material causes mismatch is likely to lead to late procurement and consequential late planting.

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

Non Standard Outputs:	1Quarterly reports produced 1 DHMT Minutes produced 1Reports on Environmental activities produced 90% DPT3 overage attained 1 Radio talk shows on health promotion conducted Health Education outreaches supported. 70% TB detection rate achieved 1	monthly reports submitted to MoH Quarterly report & form B for fourth submitted 100% epidemiological report submitted 1Quarterly supervision report produced 1 DHMT Minutes produced 90% DPT3 overage Office cleaning items & stationary purchased
-----------------------	---	--

Vote: 501 Adjumani District**2013/14 Quarter 2****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		
General Staff Salaries		752,952
Contract Staff Salaries (Incl. Casuals, Temporary)		14,667
Allowances		2,700
Workshops and Seminars		2,446
Staff Training		15,819
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		4,380
Welfare and Entertainment		3,900
Printing, Stationery, Photocopying and Binding		3,040
Bank Charges and other Bank related costs		691
Telecommunications		1,610
Other Utilities- (fuel, gas, firewood, charcoal)		70
General Supply of Goods and Services		240
Travel Inland		9,470
Fuel, Lubricants and Oils		10,647
Maintenance - Vehicles		4,056
Maintenance Other		210
Transfers to Government Institutions		58,593
Wage Rec't:	840,381	752,952
Non Wage Rec't:	20,996	20,603
Domestic Dev't:		
Donor Dev't:	239,624	111,936
Total	1,101,001	885,491

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

No. and proportion of deliveries in the District/General hospitals	375 (Examination,delivery,treatment,care and discharges conducted)	418 (ADJUMANI HOSPITAL)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (Consultation and treatment done)	20554 (ADJUMANI HOSPITAL)
%age of approved posts filled with trained health workers	24 (Approved posts filled and service delivery improved)	64 (ADJUMANI HOSPITAL)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	500 (Consultation,Treatment Care and discharges done)	3000 (ADJUMANI HOSPITAL)
Non Standard Outputs:	na	N/A
LG Conditional grants(current)		32,283
Wage Rec't:		0
Non Wage Rec't:	34,394	32,283

Vote: 501 Adjumani District**2013/14 Quarter 2****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

Domestic Dev't:		0
Donor Dev't:		0
Total	34,394	32,283

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (Children immunized at outreach and static sites)	583 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Examination, Delivery, Treatment, Care and discharges conducted)	249 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, AJERI, MAAJI A, MAAJI B AND MAGBURU)
Number of outpatients that visited the NGO Basic health facilities	20000 (Deliveries in health facilities conducted Carry out Support supervision, Outreach programmes, Provide Antenatal services to expecting mothers. routine service to outpatients Provided)	35097 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)
Number of inpatients that visited the NGO Basic health facilities	875 (Consultation, Treatment, Care and Discharges done)	1434 (MUNGULA, UKUSIJONI, BIRA, ADJUMANI MISSION, ROBIDIRE & MARYLAND)
Non Standard Outputs:	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses	N/A
<i>Transfers to other gov't units (current)</i>		26,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,364	26,491
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,364	26,491

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

%age of approved posts filled with qualified health workers	13 (Service delivery improved)	64 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus)
Number of trained health workers in health centers	14 (CME, improved service delivery)	141 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)
No. of trained health related training sessions held.	5 (Health related training done)	0 (NOT PLANNE)

Vote: 501 Adjumani District**2013/14 Quarter 2****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		
Number of outpatients that visited the Govt. health facilities.	37500 (consultation and treatment done)	55175 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka Hus.)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Examination, delivery, treatment care and discharges conducted)	403 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka Hus.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (VHT Trained)	0 (NOT PLANNED)
No. of children immunized with Pentavalent vaccine	1000 (routine immunisation)	859 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka,)
Number of inpatients that visited the Govt. health facilities.	1250 (Consultation, Treatment, care and discharges done)	2811 (Dzaipi, Ofua, Pakele, Openzinzi, Ciforo, Pachara, Arinyapi, Hus.)
Non Standard Outputs:	na	N/A
<i>Transfers to other gov't units(current)</i>		124,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,858	124,744
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	137,858	124,744

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

Non Standard Outputs:	start of construction Fence at Adjumani Hospital staff quarters and renovation of medicines stores into staff house	Retention for Physiotherapy block and Completion of Drug Store certificates paid .Supervision by Technical Officers done
<i>Non-Residential Buildings</i>		15,434
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,126	18,434
<i>Donor Dev't:</i>		0
Total	40,126	18,434

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 1 tricycle ambulance for rural referral	Not procured
-----------------------	--	--------------

Vote: 501 Adjumani District**2013/14 Quarter 2****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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	0
<i>Donor Dev't:</i>		0
Total	4,750	0
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0 (start of Construction of staff quarter at Aliwara HCII)	0 (CONSTRUCTION STARTED AT ALIWARA H/C II)
No of staff houses rehabilitated	0 (na)	0 (NOT PLANNED)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,250	0
<i>Donor Dev't:</i>		0
Total	16,250	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	1 (Completion of staffhouse at Bira HCII, Refurbishment of former TB ward to staffhouse at Adjumani Hospital Quarter, Renovation of DHO's house at Adjumani Hospital Quarter, Retention Midlevel mgr's house, Retention VIP Latrine at Mungula HCIV, Retention VIP Latrine at ukusijoni HCIII, Retention VIP Latrine at Adjumani Hospital, Retention staffhouse at Mungula HCIV, Retention staffhouse construction in Pachara HCII, 6% WHT for construction of staffhouse at Ofua HCII, 6% WHT for construction of staffhouse in Arinyapi HCII, Completion of the refurbishment of former maternity ward to staffhouse & Completion of the construction of staffhouse at Elegu HCII)	03 (Completion of staffhouse at Bira H/C III, Completion of .Refurbishment of former maternity to staffhouse, Retention for construction of staffhouse at Pachara HC II paid and supervision of projects by Technical Officers done.)
No of staff houses rehabilitated	0 (na)	0 (NOT PLANNED)
Non Standard Outputs:	na	N/A
<i>Non-Residential Buildings</i>		0
<i>Residential Buildings</i>		20,289
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		8,130
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,214	28,419
<i>Donor Dev't:</i>		0
Total	31,214	28,419

Vote: 501 Adjumani District**2013/14 Quarter 2****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**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (start of Rehabilitation of OPD Block at Kureku HCII and Retention for construction of OPD Block at Magburu HCII)	0 (Being procured)
No of OPD and other wards constructed	0 (na)	0 (N/A)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,835	0
<i>Donor Dev't:</i>		0
Total	3,835	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (placing the order for equipments Pachara , Arinyapi H/C II& Bira)	0 (Being procured)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	0
<i>Donor Dev't:</i>		0
Total	8,000	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	7 (Lightening arrestors for all H/C II, III & IV)	0 (BEING PROCURED)
Non Standard Outputs:	na	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,500	0
<i>Donor Dev't:</i>		0
Total	16,500	0

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 501 Adjumani District**2013/14 Quarter 2****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**Output: Primary Teaching Services**

No. of qualified primary teachers	672 (Regular update of staff list in 66 Government aided primary schools in the district. One community school)	662 (Regular update of staff list in 66 Government aided primary schools in the district. One community school)
No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)	662 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)
Non Standard Outputs:	100% attendance	82% attendance
<i>General Staff Salaries</i>		728,906
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		20,848
<i>Allowances</i>		147,311
<i>Workshops and Seminars</i>		1,000
<i>Computer Supplies and IT Services</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,135
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	706,276	728,906
<i>Non Wage Rec't:</i>	164,937	147,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,323	27,523
Total	898,536	903,739

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

No. of Students passing in grade one	99 (in all the primary schools)	0 (n/a)
No. of student drop-outs	25 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)	36 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)
No. of pupils enrolled in UPE	35800 (66 Government Aided Primary Schools in the District. One community school)	35800 (66 Government Aided Primary Schools in the District. One community school)
No. of pupils sitting PLE	1784 (66 Government Aided Primary Schools in the District.)	0 (n/a)
Non Standard Outputs:	Timely submission of quarterly reports and accountability	Quartrly Reports timely submitted
<i>LG Conditional grants(current)</i>		78,271
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,703	78,271

Vote: 501 Adjumani District**2013/14 Quarter 2****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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	58,703	78,271

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

Non Standard Outputs:	Retention and refund to mamangement sum of 71,000,000 re-allocated to Education department in FY 2012/2013	Retention and refund to mamangement sum of 71,000,000 re-allocated to Education department in FY 2012/2013
<i>Non-Residential Buildings</i>		88,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,516	88,113
<i>Donor Dev't:</i>		0
Total	44,516	88,113

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (n/a)
No. of classrooms constructed in UPE	0 (start of Classroom block construction in Magara Primary School)	0 (n/a)
Non Standard Outputs:	na	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	0
<i>Donor Dev't:</i>		0
Total	20,000	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (na)	0 (n/a)
No. of classrooms constructed in UPE	2 (New classrooms to be constructed are one in Magara and Rende P/S)	0 (n/a)
Non Standard Outputs:	Improve classroom pupil ratio	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,909	0
<i>Donor Dev't:</i>		0
Total	10,909	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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		
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (No plan)	0 (n/a)
No. of latrine stances constructed	5 (19 drainable VIP latrine stances at , Mabguru, Ajugopi, Esia and Rende)	0 (n/a)
Non Standard Outputs:	Improve pupil stance ratio	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,765	0
<i>Donor Dev't:</i>		0
Total	1,765	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	15 (Construction of 5 stances at Etejo, Gwere, and Okawa Primary School)	5 (completion of VIP stances at Pakele Army Primary School)
No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)
Non Standard Outputs:	Improve pupil stance ratio	Improved sanitation in the school.
<i>Non-Residential Buildings</i>		3,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,502	3,042
<i>Donor Dev't:</i>		0
Total	19,502	3,042
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)
No. of teacher houses constructed	2 (Construction of four semi dethatched Staff houses with kitchen and two stances latrines in Aliwara, Nyue, Zoka and Pagirinya Primary Schools)	0 (n/a)
Non Standard Outputs:	improve time management	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,328	0
<i>Donor Dev't:</i>		0
Total	3,328	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	84 (supplies of Desks, Chairs and Tables for Magara & Rende Primary Schools)	0 (n/a)
Non Standard Outputs:	N/A	n/a

Vote: 501 Adjumani District**2013/14 Quarter 2****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		0
Total	3,250	0
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	800 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	0 (n/a)
No. of students passing O level	150 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS)	0 (n/a)
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)
Non Standard Outputs:	Improve teaching and learning process	n/a
<i>General Staff Salaries</i>		171,883
<i>Wage Rec't:</i>	178,094	171,883
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	178,094	171,883
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)
Non Standard Outputs:	Transfer to USE capitation grant	Transfer to USE capitation grant
<i>Transfers to other gov't units(current)</i>		104,092
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,069	104,092
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	78,069	104,092
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		

Vote: 501 Adjumani District

2013/14 Quarter 2

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

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	Reports, Minutes of sector planning meetings and Coordination. Salary paid to 5 staff in the unit
<i>General Staff Salaries</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		278
<i>Bank Charges and other Bank related costs</i>		136
<i>Travel Inland</i>		4,095
<i>Fuel, Lubricants and Oils</i>		1,483
<i>Maintenance - Vehicles</i>		1,518
<i>Scholarships and related costs</i>		494
<i>Transfers to Government Institutions</i>		4,126
<i>Wage Rec't:</i>	12,527	0
<i>Non Wage Rec't:</i>	9,366	12,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	21,893	12,130

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	80 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	80 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)
No. of secondary schools inspected in quarter	12 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	0 (n/a)
No. of inspection reports provided to Council	1 (N/A)	0 (n/a)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)
Non Standard Outputs:	Regulation schools inspection and reporting	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		784
<i>Travel Inland</i>		5,416
<i>Fuel, Lubricants and Oils</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,919	3,919
<i>Domestic Dev't:</i>	3,580	4,240
<i>Donor Dev't:</i>		
Total	7,499	8,159

Output: Sports Development services

Vote: 501 Adjumani District

2013/14 Quarter 2

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)
---	---	--

6. Education

Non Standard Outputs:	N/A	n/a
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Additional information required by the sector on quarterly Performance

n/a

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to staff 2 travels to URF 1 planning meeting 1 training attended 1 quarterly report prepared	Salaries paid to staff 1 travels to URF 1 planning meeting 1 training attended 1 quarterly report prepared
<i>General Staff Salaries</i>		4,513
<i>Bank Charges and other Bank related costs</i>		158
<i>Information and Communications Technology</i>		430
<i>Wage Rec't:</i>	14,625	4,513
<i>Non Wage Rec't:</i>	7,929	588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,554	5,102

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road equipment maintained Community sensitized about road maintenance	Road equipment maintained. Community sensitized about road maintenance
<i>Allowances</i>		1,610
<i>Fuel, Lubricants and Oils</i>		476
<i>Maintenance Machinery, Equipment and Furniture</i>		4,526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 501 Adjumani District**2013/14 Quarter 2****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		
<i>Total</i>	5,500	6,612
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	3 (Lines of culverts installed)	0 (na)
Non Standard Outputs:	56 km of CARs maintained	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,286	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,286	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	8 (Unpaved urban roads maintained)	8 (Roads within the centre of town)
Length in Km of Urban unpaved roads periodically maintained	5 (Roads within the urban council)	0 (na)
Non Standard Outputs:	na	na
<i>Transfers to other gov't units(current)</i>		33,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,355	33,801
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,355	33,801
Output: District Roads Maintenance (URF)		
No. of bridges maintained	1 (Vented drift in Itirikwa)	1 (Esia Vented drift)
Length in Km of District roads periodically maintained	0 (na)	0 (na)
Length in Km of District roads routinely maintained	100 (All district roads planned for the FY)	300 (All district roads planned for the FY)
Non Standard Outputs:	Grader, Roller, Traxcavator and dump trucks maintained	Road equipment maintained
<i>Transfers to other gov't units(current)</i>		175,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,818	175,652
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	97,818	175,652
3. Capital Purchases		

Vote: 501 Adjumani District**2013/14 Quarter 2****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**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	5 (Ajujo-Ogujebe)	5 (Ajujo-Ogujebe in Pachara subcounty)
Length in Km. of rural roads constructed	5 (Opejo-Agojo)	0 (na)
Non Standard Outputs:	-	na
<i>Roads and Bridges</i>		9,681
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,422	9,681
<i>Donor Dev't:</i>		0
Total	79,422	9,681

Output: PRDP-Bridge Construction

No. of Bridges Constructed	0 (na)	0 (na)
Non Standard Outputs:	Leiya, Miingwe, Opi & Odraji vented drifts	Second payment fo Leiya, Miingwe and Opi vented drifts made
<i>Roads and Bridges</i>		75,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,361	75,620
<i>Donor Dev't:</i>		0
Total	99,361	75,620

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

Non Standard Outputs:	-Salaries paid to staff (district level) -General Office operations performed -Bank charges paid	Salaries paid to 2 staff General Office Operations Bank charges
<i>General Staff Salaries</i>		4,733
<i>Books, Periodicals and Newspapers</i>		920
<i>Bank Charges and other Bank related costs</i>		68
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		980
<i>Wage Rec't:</i>	4,733	4,733
<i>Non Wage Rec't:</i>	3,176	0
<i>Domestic Dev't:</i>	6,257	1,968

Vote: 501 Adjumani District**2013/14 Quarter 2****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		
<i>Donor Dev't:</i>		
Total	14,166	6,701
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	5 (Water sources tested for quality)	0 (na)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Information about releases, and activities displayed at the Water Office)	2 (Information displayed both for first quarter and second quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination meetings held at the district headquarters)	1 (1 Meeting held)
No. of water points tested for quality	0 (na)	0 (na)
No. of supervision visits during and after construction	6 (-Supervision of Water activities done -Monitoring of Water activities done)	9 (Supervision of drilling activities)
Non Standard Outputs:	3 monthly meetings and 1 quarterly meeting held	2 monthly meetings and 1 quarterly meeting held
<i>Allowances</i>		2,530
<i>Welfare and Entertainment</i>		100
<i>General Supply of Goods and Services</i>		555
<i>Fuel, Lubricants and Oils</i>		1,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,202	4,309
<i>Donor Dev't:</i>		
Total	6,202	4,309
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (na)	0 (na)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (At least one per subcounty)	0 (Training will be conducted in Qtr 3)
% of rural water point sources functional (Shallow Wells)	30 (All subcounties)	90 (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	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	750	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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*Donor Dev't:*

Total	1,250	0
--------------	--------------	----------

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	3 (Training o water user committees in all subcounties)	0 (Not yet done)
No. of water user committees formed.	3 (Formation of WSSC in All subcounties)	11 (Committees formed at drilling sites)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	2 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)
No. of water and Sanitation promotional events undertaken	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		15,410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,575	15,410
<i>Donor Dev't:</i>		
Total	6,575	15,410

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-1 radio talkshow conducted -1 baseline survey done -Sanitation promotion activities done	Sanitation Grant activities carried out in two subcounties
<i>Allowances</i>		1,856
<i>Printing, Stationery, Photocopying and Binding</i>		209
<i>Telecommunications</i>		20
<i>General Supply of Goods and Services</i>		1,900
<i>Fuel, Lubricants and Oils</i>		1,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,200

3. Capital Purchases

Vote: 501 Adjumani District**2013/14 Quarter 2****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: Office and IT Equipment (including Software)**

Non Standard Outputs:	GPS and mapping software plus training at the District Water Office	Not implemented
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	0
<i>Donor Dev't:</i>		0
Total	4,250	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated)	0 (Not implemented)
No. of deep boreholes drilled (hand pump, motorised)	3 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojo -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ayiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)	9 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojo -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ayiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)
Non Standard Outputs:	UNHCR supported activities conducted	Activities conducted especially in refugee settlements
<i>Other Structures</i>		93,565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,014	74,925
<i>Donor Dev't:</i>	12,868	18,640
Total	89,882	93,565

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (na)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	1 (1 borehole drilled)	2 (Ititikwa -1: Nyabila / Odramutuku -Arinyapi -1: Lodudriekpa)
Non Standard Outputs:	-	Water committes not yet trained
<i>Other Structures</i>		54,713
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,752	54,713
<i>Donor Dev't:</i>		0
Total	26,752	54,713

Output: Construction of piped water supply system

Vote: 501 Adjumani District**2013/14 Quarter 2****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		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	10 (start of Extension of piped water in Dzaipi RGC)	0 (na)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		0
Total	2,250	0

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

Non Standard Outputs:	3 community extension support done 166.75litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. Assorted office stationery procured	Office made functional and report produced.
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Bank Charges and other Bank related costs</i>		126
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	459	
<i>Non Wage Rec't:</i>	1,783	331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	0
Total	2,241	331

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (na)	0 (n.a)
Area (Ha) of trees established (planted and surviving)	1 (Dzaipi, Pachara)	0 (n/a)
Non Standard Outputs:	1 acre planted	Computer services and accessories procured

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Computer Supplies and IT Services</i>		350
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	350
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	6 (trained community members in forestry management in Ofua and Itirikwa.)	0 (n/a)
No. of Agro forestry Demonstrations	1 (Design and layout 5 demos for fruits and pure plantation at District and 4 sub-county HQs)	0 (n/a)
Non Standard Outputs:	1 demonstration established	n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	686	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	686	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Pakele, Itirikwa, Ukusijoni, Pacara, Dzaipi, Ciforo S/C)	2 (Weekly field monitoring done in Pakele, Itirikwa, Ukusijoni, Pacara, Dzaipi, Ciforo S/C)
Non Standard Outputs:	one field monitoring visits, Assorted office stationery procured staffs paid salary	one official travel outside the district. Staffs paid salary.
<i>General Staff Salaries</i>		3,306
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		998
<i>Wage Rec't:</i>	3,306	3,306
<i>Non Wage Rec't:</i>	1,375	1,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,681	4,705
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (4 wetlands demarcated and restored)	0 (n/a)
No. of Wetland Action Plans and regulations developed	0 (na)	0 (n/a)
Non Standard Outputs:	na	n/a

Vote: 501 Adjumani District**2013/14 Quarter 2****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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

7,500

0

7,500**0****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

35 (local leaders and farmer groups on environmental mgt)

0 (n/a)

Non Standard Outputs:

12 staff paid allowances
Weekly extension support provided
one radio talk shows conducted
3 inland travels undertaken
3airtime/internet service provided. 125 energy cook stoves and 3 institutional stoves constructed. 10ha of orchard planted. Assorted o12 staff paid allowances
Weekly extension support provided
one radio talk shows conducted
3 inland travels undertaken
3airtime/internet service provided.10ha of orchard planted. Assorted office stationery procured.*Allowances*

2,200

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Medical and Agricultural supplies

4,885

General Supply of Goods and Services

2,124

Travel Inland

0

Maintenance - Vehicles

0

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

9,613

9,209

9,613**9,209****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

300 (5 trainings organized at all levels)

300 (5 trainings organized at all levels)

Non Standard Outputs:

50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.

50 inspections done. 1 travel inland. Assorted stationery procured. 5 CWMPs developed. 3 WAPs reviewed

Allowances

0

Workshops and Seminars

5,620

Consultancy Services- Short-term

5,000

Fuel, Lubricants and Oils

723

Wage Rec't:

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	11,773	11,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,773	11,343
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (na)	0 (n/a)
Non Standard Outputs:	1 staff paid	1 Staff paid salary
<i>General Staff Salaries</i>		3,443
<i>Wage Rec't:</i>	3,443	3,443
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	3,443	3,443
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (na)	0 (n/a)
Non Standard Outputs:	50 leasehold and freehold offers prepared 1 supervision 3 District Physical Planning Committee meetings	Prepared 13 freehold offers, surveyed 16 district institution, Completed plotting of the 16 institutions in Arua Land Office and submitted the files to entebbe for deed plan processing.
<i>General Staff Salaries</i>		6,222
<i>Wage Rec't:</i>	6,222	6,222
<i>Non Wage Rec't:</i>	2,561	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,783	6,222

Additional information required by the sector on quarterly Performance

n/a

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

Vote: 501 Adjumani District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

9. Community Based Services

Non Standard Outputs:	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 mont	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 1 quarterly reports on sector activities timely submitted 3 monthly sectoral coordination meeting
-----------------------	---	--

<i>General Staff Salaries</i>		18,722
<i>Allowances</i>		765
<i>Books, Periodicals and Newspapers</i>		192
<i>Welfare and Entertainment</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		611
<i>Small Office Equipment</i>		95
<i>Bank Charges and other Bank related costs</i>		134
<i>Telecommunications</i>		250
<i>Travel Inland</i>		955
<i>Fuel, Lubricants and Oils</i>		70
<i>Maintenance - Vehicles</i>		4,535
<i>Wage Rec't:</i>	18,722	18,722
<i>Non Wage Rec't:</i>	4,567	7,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,289	26,464

Output: Probation and Welfare Support

No. of children settled	4 (4 children resettled in children's institution, parents or relatives)	0 (N/A)
Non Standard Outputs:	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child buse cases Presentencing reports prepared on 3 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 15 families an	Activity not implemented

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	0

Output: Social Rehabilitation Services

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:	1 quarterly meetings by Disability Grant Committee meetings 1 field appraisal visits conducted to appraise PWD groups 6 PWD groups awarded special disability grants	1 quarterly meetings by Disability Grant Committee meetings
<i>Welfare and Entertainment</i>		196
<i>Travel Inland</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,838	621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,838	621

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Community development workers in all the 10 LLGs of ofua, pakele, dzaipi, ciforo, ukusijoni, arinyapi, pachara, itirikwa, and ATC are in place and active)	0 (N/A)
Non Standard Outputs:	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 13 pre-implementation trainings conducted to 13 funded CDD groups 1 quarterly supervision of community projects conducted to ensure proper project management	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 1 quarterly supervision of community projects conducted to ensure proper project management
<i>Allowances</i>		115
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,410	1,010
<i>Domestic Dev't:</i>	36,829	0
<i>Donor Dev't:</i>		
Total	38,239	1,010

Output: Adult Learning

No. FAL Learners Trained	600 (600 learners from the original sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC enrolled in FAL programme)	300 (300 learners from the original sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC enrolled in FAL programme)
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided 1 quarterly FAL stakeholders review meetings conducted	120 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties 1 quarterly FAL stakeholders review meetings conducted at sub counties.
<i>Allowances</i>		3,600

Vote: 501 Adjumani District**2013/14 Quarter 2****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		
<i>Welfare and Entertainment</i>		1,740
<i>Travel Inland</i>		645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,591	5,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,591	5,985
Output: Gender Mainstreaming		
Non Standard Outputs:	1 gender focal point person facilitated for refresher training on gender issues	Activity not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Support to Youth Councils		
No. of Youth councils supported	10 (Youth councils in 10 sub counties of ofua, pakele, adropi, ciforo, ukusijoni, pacara, itirikwa, dzaipi, arinyapi and ATC supported to implement their activities supported)	0 (Activity not done)
Non Standard Outputs:	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes Youth leaders facilitated for external meetings and workshops 1 quarterly review meetings conducted by youth, councils leaders Assorted stationar	Youth leaders facilitated for external meetings and workshops
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,310	420
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	38 (38 wheel chairs secured form well wishers for PWDs in Adjumani district)	0 (Activity not done)

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings	Activity not done
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	905	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	905	0
Output: Culture mainstreaming		
Non Standard Outputs:	1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed	Activity not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	0
Output: Work based inspections		
Non Standard Outputs:	1 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 1 quarterly inspection of work places for labour complianc	Activity not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Reprmentation on Women's Councils		
No. of women councils supported	10 (Women council in all the 10 LLGs in ofua,	0 (Activity not implemented)

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	dzaipi, pakele, adropi, ciforo, arinyapi, ukusijoni, pacara, itirikwa, and ATC supported to implemnt their activities) 1 quarterly review meetings conducted by women leaders on women council activities 1 quarterly monitoting and mobilisation visits conducted on women activities in the district Women leaders facilitated for external meetings and seminars Assorted statio	Activity not implemented
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,310	0

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

Non Standard Outputs:	A minimum of three DTTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition quarterly. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the	Three DTTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies amade available. Welfare enenced in the u
<i>General Staff Salaries</i>		6,282
<i>Workshops and Seminars</i>		1,120
<i>Computer Supplies and IT Services</i>		1,430
<i>Welfare and Entertainment</i>		359
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		178
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		5,375
<i>Travel Inland</i>		2,060
<i>Fuel, Lubricants and Oils</i>		3,070
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,600

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	6,282	6,282
<i>Non Wage Rec't:</i>	10,656	11,222
<i>Domestic Dev't:</i>	5,375	5,375
<i>Donor Dev't:</i>		
Total	22,313	22,878
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (Not the mandate of planning unit)	0 (Not the mandate of planning unit)
No of Minutes of TPC meetings	3 (DTPC meeting held monthly.)	3 (DTPC meeting held monthly for October, November and December 2013.)
No of qualified staff in the Unit	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)
Non Standard Outputs:	quarterly planning and reporting meetings held at the district headquarters. Sector plans and reports harmonised.	Report compiled for LGMSDP and PRDP for second quarter and BFP FY 2014-2015 final copy Compiled and submitted.
<i>Computer Supplies and IT Services</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		445
<i>Fuel, Lubricants and Oils</i>		258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,143	1,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,143	1,183
Output: Statistical data collection		
Non Standard Outputs:	Routine data collected from all the subcounties	Routine data collected from all the subcounties did not take place in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Development Planning		
Non Standard Outputs:	District plans harmonised and integrated. The DDP is reviewed. Community planning meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments.	Projects monitored and investment servicing cost implemented before investments.

Vote: 501 Adjumani District**2013/14 Quarter 2****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>Computer Supplies and IT Services</i>		500
<i>Welfare and Entertainment</i>		98
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	598
<i>Domestic Dev't:</i>	9,916	0
<i>Donor Dev't:</i>		
Total	10,916	598
Output: Management Information Systems		
Non Standard Outputs:	na	Stationaries procured for data collection
<i>Computer Supplies and IT Services</i>		18
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	298
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quaterly repor	M&E activities conducted, Quaterly reports submitted to OPM and line ministries. M&E report discussion conducted.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		3,616
<i>Fuel, Lubricants and Oils</i>		4,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,455	9,056
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,455	9,056

Vote: 501 Adjumani District**2013/14 Quarter 2****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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	One statutory reports produced and issued to the various stakeholders One consolidated Management letter. 3 departmental meetings held and minutes produced Location:- internal audit office Quarterly Procurement of office stationeries and computer u	one consolidated management letter produced. One statutory report produced and issued to the various stakeholders. 3 departmental meetings held and minutes produced staff salaries paid for 3 months for two staff. 3 DTPC meeting attended verified st	
General Staff Salaries			3,038
Staff Training			1,350
Printing, Stationery, Photocopying and Binding			0
Small Office Equipment			0
Information and Communications Technology			0
Travel Inland			540
Maintenance - Vehicles			0
Wage Rec't:	4,747		3,038
Non Wage Rec't:	5,378		1,890
Domestic Dev't:			
Donor Dev't:			
Total	10,124		4,928

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2013 (District headquarter)	29/10/2013 (District headquarter)	
No. of Internal Department Audits	73 (11 Departments audited at the District H/Q. 9 Sub counties audited. 2 Secondary schools audited 20 Primary schools audited 15 Project inspections carried out. 16 health units audited)	50 (11 departments audited at the district 9 sub counties audited 15 projects inspected 15 health unites audited)	
Non Standard Outputs:	Special audits carried out wherever the need arises. Verification of supplies of drugs to The District hospital store and DHO stores ,District central store and sub county stores	One special audit on community access roads CARs was carried out	
Printing, Stationery, Photocopying and Binding			230

Vote: 501 Adjumani District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Telecommunications</i>		80
<i>Travel Inland</i>		1,920
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,119	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,119	2,280

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	2,010,108	1,894,140
<i>Non Wage Rec't:</i>	965,223	965,223
<i>Domestic Dev't:</i>	2,200,832	2,200,832
<i>Donor Dev't:</i>		
Total	5,227,503	5,227,503

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	12 DTTPC meetings held .payment of staff salaries and wages, Staff recruitedment including 2 more askaries, staff induction, cordination and supervision	36DTTPC meetings held, Staff salaries paid amounting to , Coordination and supervision of operations done ,Contract staff salaries paid amounting to 3,780,000/=, . IFMS Recurrent Costs in curred. Printing, Stationery, Photocopying and Binding and fuel ex	0	late release of funds Still coping up with IFMS Inadequate funding
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	229,222	110,006	48.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,800	6,300	80.8%
211103 Allowances	7,672	2,101	27.4%
213001 Medical Expenses(To Employees)	2,000	65	3.3%
213002 Incapacity, death benefits and funeral expenses	8,000	628	7.9%
221001 Advertising and Public Relations	8,000	2,152	26.9%
221008 Computer Supplies and IT Services	6,000	930	15.5%
221009 Welfare and Entertainment	18,300	17,017	93.0%
221010 Special Meals and Drinks	2,500	54	2.2%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,689	44.8%
221012 Small Office Equipment	1,200	254	21.2%
221014 Bank Charges and other Bank related costs	3,200	2,831	88.5%
221016 IFMS Recurrent Costs	30,000	15,000	50.0%
221017 Subscriptions	6,400	2,200	34.4%
222001 Telecommunications	3,000	600	20.0%
224002 General Supply of Goods and Services	1,500	1,594,095	106273.0%
227001 Travel Inland	34,000	14,600	42.9%
227002 Travel Abroad	6,811	1,894	27.8%
227004 Fuel, Lubricants and Oils	7,000	2,816	40.2%
228002 Maintenance - Vehicles	8,000	1,172	14.7%
291001 Transfers to Government Institutions	30,000	3,160	10.5%

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Wage Rec't:	229,222	Wage Rec't:	110,006	Wage Rec't:	48.0%
Non Wage Rec't:	209,383	Non Wage Rec't:	76,942	Non Wage Rec't:	36.7%
Domestic Dev't:	4,734,916	Domestic Dev't:	1,593,615	Domestic Dev't:	33.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,173,521	Total	1,780,563	Total	34.4%

Output: Human Resource Management

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

Expenditure

221002 Workshops and Seminars	3,000	430	14.3%		
227001 Travel Inland	6,500	4,385	67.5%		
227004 Fuel, Lubricants and Oils	6,000	1,352	22.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,230	Non Wage Rec't:	6,167	Non Wage Rec't:	16.1%
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	38,230	Total	6,167	Total	16.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (training committee meetings and minutes of meeting produced.)	yes (1 Training Committee meeting held. 1 Set of Minutes produced.)	#Error	N/A
No. (and type) of capacity building sessions undertaken	12 (Training Institutions, District headquarter and Sub counties)	6 (Staff Induction conducted at . Training on HRM at Sub Counties conducted. Coordination and reporting done)	50.00	

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 12 planning minutes, 12 support supervision reports, 1 Mianstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning).4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 4 planning minutes, 8 support supervision reports, 1 Mainstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning.	1 mentoring reports, 1 induction training, 1 Performance appraisal reports, 3 planning minutes, 3 support supervision reports, 1 Mianstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning).1 mentoring reports, 1 induction training, 1
-----------------------	---	--

Expenditure

221003 Staff Training	83,941	35,137	41.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	83,941	35,137	<i>Domestic Dev't:</i> 41.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	83,941	35,137	Total 41.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.)	15 (Government projects monitored in the sub counties of Arinyapi, Pachara, Ofua, Pakelle, Ukusijoni, Adropi, Dzaipi, Itirikwa and Ciforo. Attendance to duty at opening of Term II in schools monitored in all sub counties 1,040,000=)	23.08	N/A
-----------------------------------	--	--	-------	-----

Non Standard Outputs: na N/A

Expenditure

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

Output: Records Management

0 Inadequate fund for the sector

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs: 900 Filing, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 3000 Photocopying, 150 Message sending, 1200 Storage of files, 8 Record supervision, 2800 Receipt and delivery of 2500 mails, 12 Maintainance of Data bank 24 Communication, Routine Coordination	payment of staff salaries and wages.,510Filing,4File audit 30File census, 141 Mail registration,750Mail postage 0Photocopying,37Message sending, 750 Storage of files, 2Record supervision, 700 Receipt and delivery of 700 mails, 3 Maintainance of Data ba
--	--

Expenditure

221008 Computer Supplies and IT Services	1,300	200	15.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	965	64.3%
222001 Telecommunications	480	150	31.3%
222002 Postage and Courier	600	158	26.4%
224002 General Supply of Goods and Services	500	120	24.0%
227001 Travel Inland	3,000	1,450	48.3%
227004 Fuel, Lubricants and Oils	1,000	320	32.0%
228003 Maintenance Machinery, Equipment and Furniture	620	275	44.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	3,638	<i>Non Wage Rec't:</i> 40.4%
<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	9,000	3,638	Total 40.4%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Pachara subcounty headquarters Completed and Arinyapi Subcounty headquarters Constructed.)	0 (N/A)	.00	N/A
No. of solar panels purchased and installed	0 (not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

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

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Output: PRDP-Buildings & Other Structures

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

Expenditure

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	8 (Motorcycles procured for Subcounty and district departments)	0 (N/A)	.00	N/A
No. of vehicles purchased	1 (Vehicle procured for the District Council.)	0 (N/A)	.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/07/2013 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub	20/02/2014 (N/A)	#Error	1-Under staffing; substantial CFO, SFO and Accountant not in
---	--	------------------	--------	--

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

2. Finance

counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)

place.

Non Standard Outputs: N/A

N/A

Expenditure

221010 Special Meals and Drinks	2,033	1,194	58.7%
221011 Printing, Stationery, Photocopying and Binding	2,650	1,053	39.7%
222001 Telecommunications	1,800	875	48.6%
227001 Travel Inland	4,089	2,571	62.9%
227004 Fuel, Lubricants and Oils	4,518	3,230	71.5%
228001 Maintenance - Civil	2,000	713	35.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,217	<i>Non Wage Rec't:</i> 9,635	<i>Non Wage Rec't:</i> 31.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,217	Total 9,635	Total 31.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	3 (N/A)	25.00	1-latelocal revenue return and laxity in revenue follow upat LLGs. 2- Influx of refugees affected some markets
Value of Other Local Revenue Collections	()	153870595 (N/A)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,500	740	29.6%	
227001 Travel Inland	8,474	3,112	36.7%	
227004 Fuel, Lubricants and Oils	5,771	980	17.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,145	<i>Non Wage Rec't:</i> 4,832	<i>Non Wage Rec't:</i> 24.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,145	Total 4,832	Total 24.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Approval of the draft Budget and Annual work plan.)	14/02/2014 (N/A)	#Error	N/A
---	---	------------------	--------	-----

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Date of Approval of the Annual Workplan to the Council	15/06/2013 (District Headquarters, Sub Counties,)	14/02/2014 (N/A)	#Error
Non Standard Outputs:	not planned	N/A	

Expenditure

221008 Computer Supplies and IT Services	2,200	600	27.3%
221011 Printing, Stationery, Photocopying and Binding	2,600	1,550	59.6%
222001 Telecommunications	432	200	46.3%
227001 Travel Inland	768	488	63.5%
227004 Fuel, Lubricants and Oils	1,298	456	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,098	3,294	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,098	3,294	32.6%

Output: LG Accounting Services

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

Expenditure

211101 General Staff Salaries	91,827	50,798	55.3%
221003 Staff Training	12,200	4,106	33.7%
221007 Books, Periodicals and Newspapers	540	135	25.0%
221008 Computer Supplies and IT Services	4,500	1,675	37.2%
221011 Printing, Stationery, Photocopying and Binding	8,000	6,935	86.7%
221012 Small Office Equipment	1,500	741	49.4%
221014 Bank Charges and other Bank related costs	937	258	27.5%
222001 Telecommunications	600	300	50.0%
227001 Travel Inland	6,229	3,334	53.5%
227004 Fuel, Lubricants and Oils	5,000	2,498	50.0%
Wage Rec't:	91,827	50,798	55.3%
Non Wage Rec't:	39,506	19,982	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,333	70,780	53.9%

Vote: 501 Adjumani District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Produce 8 sets of minutes. Pass 6 ordinances, fuel procured, computer and accessories procured, stationary procured, production of minutes and reports	Held 3 Council meetings Produced 3 minutes Produced 2 quarterly reports	0	Inadequate funding for planned activities.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	8,907	4,453	50.0%
211103 Allowances	99,100	41,268	41.6%
221008 Computer Supplies and IT Services	2,680	1,780	66.4%
221009 Welfare and Entertainment	5,384	2,869	53.3%
221011 Printing, Stationery, Photocopying and Binding	3,200	1,402	43.8%
221012 Small Office Equipment	800	380	47.5%
221014 Bank Charges and other Bank related costs	1,200	661	55.1%
222001 Telecommunications	600	300	50.0%
227001 Travel Inland	17,841	15,254	85.5%
227004 Fuel, Lubricants and Oils	1,440	360	25.0%
Wage Rec't:	8,907	Wage Rec't: 4,453	Wage Rec't: 50.0%
Non Wage Rec't:	133,365	Non Wage Rec't: 64,274	Non Wage Rec't: 48.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	142,272	Total 68,728	Total 48.3%

Output: LG procurement management services

0	In complete membership of Contracts Committee.
---	--

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs: 24 contracts Committee meetings held and 24 minutes produced, 96 Evaluation Committee reports produced, produce 4 quarterly procurement reports, district procurement plan consolidated, Bid documents produced, Advertisements made, Official travels to PPDA and Solicitor General.

Held 6 Contracts Committee meetings.
Produced 6 minutes
Produced 2 quarterly reports

Expenditure

211101 General Staff Salaries	13,226	6,613	50.0%
211103 Allowances	11,567	4,453	38.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,519	50.6%
222001 Telecommunications	500	100	20.0%
227001 Travel Inland	2,288	1,480	64.7%
227004 Fuel, Lubricants and Oils	1,629	680	41.7%
Wage Rec't:	13,226	Wage Rec't: 6,613	Wage Rec't: 50.0%
Non Wage Rec't:	24,590	Non Wage Rec't: 8,232	Non Wage Rec't: 33.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	37,816	Total 14,845	Total 39.3%

Output: LG staff recruitment services

Non Standard Outputs: 6 DSC Meetings held
1 validation of healthworkers
Staff salaries paid
Domestic arrears settled
Stationary procured
Fuel, oil and lubricants purchased
Allowances paid
Small office equipment procured

Held 2 DSC meetings
Inducted DSC members
Prepared 2 minutes
Submitted 2 quarterly reports

0 Inadequate funding for planned activities.

Expenditure

211101 General Staff Salaries	16,373	8,187	50.0%
211103 Allowances	15,236	13,059	85.7%
221009 Welfare and Entertainment	2,340	945	40.4%
221011 Printing, Stationery, Photocopying and Binding	3,167	1,616	51.0%
227001 Travel Inland	2,280	1,475	64.7%
227004 Fuel, Lubricants and Oils	4,484	1,121	25.0%

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>	39,773	<i>Wage Rec't:</i>	8,187	<i>Wage Rec't:</i>	20.6%
<i>Non Wage Rec't:</i>	30,275	<i>Non Wage Rec't:</i>	18,216	<i>Non Wage Rec't:</i>	60.2%
<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	70,048	Total	26,402	Total	37.7%

Output: LG Land management services

No. of Land board meetings	0 (not planned)	3 (Held 3 DLB meetings Approved 52 offers.)	0	Inadequate funding for planned activities.
No. of land applications (registration, renewal, lease extensions) cleared	200 (9 DLB meetings held Leasehold and freehold offers approved 1 District Compensation rate set 1 District Compensation rate reviewed)	52 (Cleared 52 applications)	26.00	
Non Standard Outputs:	Applications received 9 DLB minutes produced 4 quarterly reports prepared	Produced 3 minutes Produced 2 reports		

Expenditure

211103 Allowances	8,460	2,294	27.1%
221009 Welfare and Entertainment	540	100	18.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,394
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	2,394
			23.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(9 PAC report discussed by the Council.)	0 (No PAC report was discussed by the Council)	0	Inadequate funding for planned activities
No. of Auditor Generals queries reviewed per LG	(Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)	3 (Reviewed and discussed 1 report for Auditor General)	0	
Non Standard Outputs:	8 PAC meetings held to review reports from the Internal Auditor and special audit reports Reports and minutes of planning meetings produced	Reviewed and discussed 2 Internal Audit reports		

Expenditure

211103 Allowances	7,840	9,980	127.3%
221009 Welfare and Entertainment	800	32	4.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	622	44.4%

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

222001 Telecommunications	188	94	50.0%	
227001 Travel Inland	1,772	420	23.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	11,148	92.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	11,148	92.9%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes produced 4 quarterly reports produced.	Held 6 DEC meetings 2 DEC monitoring done 6 DEC minutes produced	0	Inadequate funding for planned activities.
-----------------------	---	--	---	--

Expenditure

221007 Books, Periodicals and Newspapers	1,095	931	85.0%	
221444 Salary and Gratuity for LG elected Political Leaders	126,360	22,800	18.0%	
222001 Telecommunications	1,200	300	25.0%	
227001 Travel Inland	26,480	14,490	54.7%	
227004 Fuel, Lubricants and Oils	8,064	6,174	76.6%	
228002 Maintenance - Vehicles	6,000	3,943	65.7%	
Wage Rec't:	126,360	22,800	18.0%	
Non Wage Rec't:	42,839	25,839	60.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	169,199	48,639	28.7%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1030 (1030 participants trained in their land rights, laws and regulations,)	0 (n/a)	.00	Delayed supply of accessories for GPS by the contractor.
Non Standard Outputs:	District, Sub County, Primary Schools and Health Centre land surveyed and titled Cartographic equipment, tools and tables procured Assessories for GPS equipment procured 12 pieces of 100 metre tape measure procured	n/a		

Expenditure

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	67,859	<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	67,859	Total	0	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:	12 committee meetings held and minutes produced	Held 3 Finance, Social Services, Production, Natural Resources and Works Committee meeting	0	Inadequate funding for planned activities
-----------------------	---	--	---	---

Expenditure

<i>211103 Allowances</i>	19,840		8,114		40.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,580	<i>Non Wage Rec't:</i>	8,114	<i>Non Wage Rec't:</i>	39.4%
<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	20,580	Total	8,114	Total	39.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0	Poor response to repayment by farmers, uncertainty of the NAADS programme.
---	--

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

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

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

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

Quarter 1:

Component 2_Enhancing Partnership between AR,AAS:

- Selected Enterprises for 10 LLG TDS, approved by DARST
- Attended regional DARST and Cassava MSIP meetings in Abi Component_Strengthening of National AAS: i. TOR developed for FID ,

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*Expenditure*

211101 General Staff Salaries	205,035	102,518	50.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,313	11,378	19.9%	
211103 Allowances	19,491	9,219	47.3%	
221008 Computer Supplies and IT Services	3,020	50	1.7%	
221011 Printing, Stationery, Photocopying and Binding	3,200	765	23.9%	
221014 Bank Charges and other Bank related costs	0	356	N/A	
222001 Telecommunications	5,000	1,264	25.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	3,168	22.6%	
224002 General Supply of Goods and Services	12,000	1,135	9.5%	
228002 Maintenance - Vehicles	6,024	1,321	21.9%	
	<i>Wage Rec't:</i> 205,035	<i>Wage Rec't:</i> 102,518	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 57,313	<i>Non Wage Rec't:</i> 11,378	<i>Non Wage Rec't:</i> 19.9%	
	<i>Domestic Dev't:</i> 110,046	<i>Domestic Dev't:</i> 17,278	<i>Domestic Dev't:</i> 15.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 372,394	Total 131,173	Total 35.2%	

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

No. of farmers receiving Agriculture inputs	1890 (Farmers receiving agricultural inputs in all the 10 Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	4324 (Quarter 1: No Procurement of Technology effected in Quarter 1 Quarter 2: 4324 hand hoes procured and distributed to food security farmers.)	228.78	Poor response to repayment by benefiting farmers, improper farming practices
No. of farmer advisory demonstration workshops	500 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	46 (Quarter 1: 35 Farmer Technology Demonstration sites set in all 10 LLGs Quarter 2: Identified host 10 farmers (1 per LLG) to host the adaptive research trials, participated in world food day commomeration .)	9.20	

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of farmers accessing advisory services	30000 (All Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	2954 (Quarter 1: 1410 farmers received Advisory services in all LLGs Quarter 2: All LLGs: 182 (976F 390M) groups have been trained by AASPs and 405 advisory visits to farmers, trained 178 farmer groups on group dynamics.)	9.85	
No. of functional Sub County Farmer Forums	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council.Farmers for a functionalised)	10 (Quarter 1: Selected 1,410 farmer groups with total membership of 23,691 members and formed the VPC,PCPC, and Sub-country Farmer For a Executives in all 10 LLGs.Members trained and functional , LLG Farmer for a executives, PCPC,VPCs held meetings to approve LLG AWP & Budget Fy 2013/14 and discussed Qtr 4 Physical progress report , farmers mobilisations and sensitisations. Quarter 2 10 Sub-county Farmers For a , one in each LLG:trained 901 (631F & 270M) VPCs, PCPCs, CBFs, SPCs, and SFFE on community based procurement procedures, 32 farmer fora committies meetings held on Programme Management, 4,300 Village Farmer Forum mobilized and registered, Participatory M& E carried in all subcounties by sub-county farmer forum and sub-county coordination teams, 51 CBF trained)	100.00	

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

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

Quarter 1:

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

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

Expenditure

263204 Transfers to other gov't units(capital)	783,026	439,755	56.2%
--	----------------	---------	-------

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	783,026	<i>Domestic Dev't:</i>	439,755	<i>Domestic Dev't:</i>	56.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	783,026	Total	439,755	Total	56.2%

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

Non Standard Outputs:	12 minutes of Department planning meetings ,12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 4 NAADS Technical Audit report, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, Agriculture market built at Maasa, formed one Farmers Cooperative Society, and assorted Sector plants maintained and protected	Quarter 2: Conducted 3 Department planning and review meetings , conducted 1 Field Supervisory visit to all LLGs, Conducted 1 Multistakeholder Monitoring of Department and partner activities, participated in the national nad Distrt World Food day c	0	Delayed service of the vehicle bogged down service delivery. Capital development not paid because contract awarded late
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	126,816	48,000	37.9%		
221002 Workshops and Seminars	2,730	3,291	120.5%		
221011 Printing, Stationery, Photocopying and Binding	500	170	34.0%		
221012 Small Office Equipment	500	354	70.8%		
227001 Travel Inland	7,644	2,598	34.0%		
227004 Fuel, Lubricants and Oils	4,000	1,452	36.3%		
228002 Maintenance - Vehicles	0	1,697	N/A		
291001 Transfers to Government Institutions	8,000	4,000	50.0%		
<i>Wage Rec't:</i>	126,816	<i>Wage Rec't:</i>	48,000	<i>Wage Rec't:</i>	37.9%
<i>Non Wage Rec't:</i>	20,969	<i>Non Wage Rec't:</i>	9,561	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	155,785	Total	61,561	Total	39.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Season bound Capital Investment procurement of Bananas not effected because Contract not awarded in Quarter.
---	---------	---------	---	--

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination, 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, 10 acres (2 acre per farmer) for improved banana demonstration and multiplication set up, produce and implement 2 Enterprises Commodity Development Strategy, procured Plant disease control wares, procured 4 Cassava Graters, facility maintenance and operations	Quarter 2: Conducted 3 Sector planning meeting, held one field activity supervision, participated in one monitoring and evaluation, produced 1 quarterly progress reports, developed 1 service delivery standard, TOR and Specifications for Sector, repair
-----------------------	--	--

Expenditure

221002 Workshops and Seminars	5,854	1,444	24.7%
227001 Travel Inland	2,000	895	44.8%
228002 Maintenance - Vehicles	5,738	3,000	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,343	5,339	30.8%
Domestic Dev't:	38,000	0	0.0%
Donor Dev't:		0	0.0%
Total	55,343	5,339	9.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	3799 (District wide: slaughtered 302 cattle, 3412 shoats and 85 pigs.)	82.59	Quarantine on movement and business in Pigs reduced number slaughtered. Delayed service of vehicle affected enforcement of regulatory services.
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	1230 (Routine cattle dipping at Gulinya cattle Dip and routine sprayings at Cattle Crush in Ciforo, Pachara Sub-counties.)	82.00	

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of livestock vaccinated	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	22587 (Quarter 2: Procured 10,000 doses of FMD Vaccines, 3,000 doses of CBPP vaccines, 35,000 doses of NCD vaccines and 20,000 doses of BQ Vaccines. Vaccinated cummulatively 22,587 livestock and Poultry against NCD, BQ, FMD and CBPP.Procured five of 6 kg Gas Cylinder for the Cold Chain)	25.10	
-----------------------------	---	---	-------	--

Non Standard Outputs:	12 Planning and review meetings report, 12 Activity (monthly)report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups formed, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle repaired, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market construction completed at Arinyapi Sub-county, Baseline data up-dated, maintenance and operations	Quarter 2: Conducted 3 Planning meetings, conducted one field Supervision of Veterinary field activities, produced Specifications and Service standard for Veterinary Services,Enforced the Quarantine against ASF epidermic, conducted 4 field enforcement of		
-----------------------	---	--	--	--

Expenditure

221002 Workshops and Seminars	10,000	1,320	13.2%
222001 Telecommunications	500	249	49.8%
224001 Medical and Agricultural supplies	10,493	4,000	38.1%
227001 Travel Inland	3,000	1,260	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,643	2,829	12.0%
Domestic Dev't:	99,088	4,000	4.0%
Donor Dev't:		0	0.0%
Total	122,731	6,829	5.6%

Output: Fisheries regulation

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Quantity of fish harvested	40000 (Collect and produce volume of fresh fish catch from the natural and aquaculture)	0 (N/A)	.00	Delayed repair of vehicle affected enforcement of Agriculture Policy and regulations.
No. of fish ponds stocked	0 (not planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (not planned)	0 (N/A)	0	
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, Repair 1 fibre boat and procure Engine, Cross border Fish Check Point reports maintenance and operations, supervise and report o Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy, procure 3 motor cycles	Quarter 2: Conducted 3 Planning and review meetings for the Sector and Partners, Conducted one field activity supervision, conducted one multi-stakeholder Sector monitoring, developed Sector service delivery standard, Specifications and enforced stan		

Expenditure

221002 Workshops and Seminars	6,343	3,775	59.5%
221011 Printing, Stationery, Photocopying and Binding	750	375	50.0%
227001 Travel Inland	2,000	1,350	67.5%
228002 Maintenance - Vehicles	1,500	700	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,643	6,200	49.0%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
Total	42,643	6,200	14.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tsetse traps in District)	150 (Quarter 2: All the 9 LLG excluding the Town Council . Deployed all the 150 Pyramidal traps procured)	75.00	Lost one Entomological attendant that is not yet replaced.
---	--	---	-------	--

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly Supervision and Monitoring reports, one District Honey Producers Association formed and registered and developed, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop Honey Enterprise Development Strategy ,Maintanance	Quarter 2: Held 3 Sector planning and review meetings, conducted one field supervision, trained 150 farmers on co- management and protection of tsetse traps, repaired and maintained 1 motor cycle.
-----------------------	--	---

Expenditure

221002 Workshops and Seminars	5,916	875	14.8%
227001 Travel Inland	2,000	735	36.8%
228002 Maintenance - Vehicles	2,226	1,825	82.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,643	<i>Non Wage Rec't:</i> 3,435	<i>Non Wage Rec't:</i> 29.5%
<i>Domestic Dev't:</i>	0	<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	11,643	Total 3,435	Total 29.5%

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

No. of market stalls constructed	0 (N/A not planned)	0 (N/A)	0	N/A
No. of rural markets constructed	1 (Agricultural market constructed at Maasa in Ukusijoni Sub-county)	1 (Contracts awarded and works started at Maasa in Ukusijoni Sub-county)	100.00	
Non Standard Outputs:	not planned	N/A		

Expenditure

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

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 overage Conducting of 4 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings , Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activites . Provision of UNHCR intergrated health services in refugee settlemenst . Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures.in District Health Office.	NA	0	Nil
-----------------------	--	----	---	-----

Expenditure

211101 General Staff Salaries	3,361,524	1,427,652	42.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,952	27,697	26.6%

Vote: 501 Adjumani District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

5. Health

211103 Allowances	44,450	6,258	14.1%	
221002 Workshops and Seminars	279,497	5,336	1.9%	
221003 Staff Training	161,905	23,636	14.6%	
221007 Books, Periodicals and Newspapers	501	11	2.1%	
221008 Computer Supplies and IT Services	9,100	4,680	51.4%	
221009 Welfare and Entertainment	55,298	4,100	7.4%	
221011 Printing, Stationery, Photocopying and Binding	53,650	3,104	5.8%	
221014 Bank Charges and other Bank related costs	5,000	1,575	31.5%	
222001 Telecommunications	12,510	1,710	13.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	70	14.0%	
224002 General Supply of Goods and Services	4,500	390	8.7%	
227001 Travel Inland	46,215	18,217	39.4%	
227004 Fuel, Lubricants and Oils	89,403	19,997	22.4%	
228002 Maintenance - Vehicles	15,624	9,311	59.6%	
228004 Maintenance Other	1,500	420	28.0%	
291001 Transfers to Government Institutions	141,000	58,593	41.6%	
	Wage Rec't: 3,361,524	Wage Rec't: 1,427,652	Wage Rec't: 42.5%	
	Non Wage Rec't: 83,982	Non Wage Rec't: 40,524	Non Wage Rec't: 48.3%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 958,497	Donor Dev't: 144,580	Donor Dev't: 15.1%	
	Total 4,404,003	Total 1,612,756	Total 36.6%	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	98 (Approved posts filled and service delivery improved)	64 (Some approved posts filled and service delivery improved)	65.31	LACK OF TRANSPORT FOR THE HSD
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Consultation and treatment done)	48845 (Consultation,counselling, investigation and treatment done)	81.41	INADEQUATE STAFFING
No. and proportion of deliveries in the District/General hospitals	1500 (Examination,delivery,treatment ,care and discharges conducted)	825 (Examination,delivery,treatment, care and discharges conducted)	55.00	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Consultation,Treatment Care and discharges done)	5608 (Consultation, Counselling, Treatment Care and discharges done)	280.40	
Non Standard Outputs:	not planned	N/A		

Expenditure

Vote: 501 Adjumani District**2013/14 Quarter 2****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

263101 LG Conditional grants(current)	137,577	59,116	43.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 137,577	<i>Non Wage Rec't:</i> 59,116	<i>Non Wage Rec't:</i> 43.0%	
	<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 137,577	Total 59,116	Total 43.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3500 (Consultation,Treatment, Care and Discharges done)	2808 (Consultation, Counselling, Treatment, Care and Discharges done)	80.23	INADEQUATE STAFFING, LACK OF ACCOMODATION & INADEQUATE SUPPLIES
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunized at outreach and static sites)	1126 (Children immunized at outreach and static sites)	75.07	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Examination,Delivery,Treatment,Care and discharges conducted)	542 (Examination,Delivery,Treatment,Care and discharges conducted)	108.40	
Number of outpatients that visited the NGO Basic health facilities	80000 (Deliveries in health facilities conducted Carry out Support supervision, Outreach programmes, Provide Antinental services to expecting mothers. routine service to outpatientsProvided)	68979 (Consultation,investigation, counselling, treatment Carry out Support supervision, Outreach programmes, Provide Antinental services to expecting mothers.)	86.22	
Non Standard Outputs:	procurement of stationery and other office items and equipments,purchase utilities and other detergents and other Administrative expenses	N/A		

Expenditure

263104 Transfers to other gov't units(current)	133,454	52,982	39.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 133,454	<i>Non Wage Rec't:</i> 52,982	<i>Non Wage Rec't:</i> 39.7%	
	<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 133,454	Total 52,982	Total 39.7%	

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

%age of approved posts filled with qualified health workers	53 (Service delivery improved)	64 (Improved Service delivery I)	120.75	Inadequate staff accomodation issues of staff Missing salaries
Number of trained health workers in health centers	78 (CME, improved service delivery)	282 (improved service delivery)	361.54	

Vote: 501 Adjumani District**2013/14 Quarter 2****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

No. of trained health related training sessions held.	20 (Health related training done)	1 (N/A)	5.00	
Number of outpatients that visited the Govt. health facilities.	150000 (consultation and treatment done)	106221 (Consultation, Counselling and treatment done)	70.81	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Examination, delivery, treatment care and discharges conducted)	821 (Examination, delivery, treatment care and discharges conducted)	41.05	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% VHT Trained)	0 (NOT PLANNED)	.00	
No. of children immunized with Pentavalent vaccine	4000 (routine immunisation)	1560 (N/A)	39.00	
Number of inpatients that visited the Govt. health facilities.	5000 (Consultation, Treatment, care and discharges done)	4758 (Consultation, Investigations, Treatment, care and discharges done)	95.16	
Non Standard Outputs:	not planned	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	551,433	240,113	43.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 551,433	<i>Non Wage Rec't:</i> 240,113	<i>Non Wage Rec't:</i> 43.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 551,433	Total 240,113	Total 43.5%	

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

Non Standard Outputs:	Fence at Adjumani Hospital Quarter, completion of medicine store at District Health Office, 6% WHT for completion of physiotherapy Block at Adjumani Hospital, Construction of 4 stances VIP Latrine at Pachara HCII, Construction of 4 stances VIP Latrine at Pakele HCIII, Monitoring and supervision under PHC-Dev'pt and Construction of 2 stances VIP Latrine at Uderu HCII.	N/A	0	NIL
-----------------------	---	-----	---	-----

Expenditure

231001 Non-Residential Buildings	155,371	15,562	10.0%	
----------------------------------	----------------	--------	-------	--

Vote: 501 Adjumani District

2013/14 Quarter 2

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

281504 Monitoring, Supervision and Appraisal of Capital Works **5,134** 3,000 58.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	160,505	<i>Domestic Dev't:</i>	18,562	<i>Domestic Dev't:</i>	11.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,505	Total	18,562	Total	11.6%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Procurement of 3 tricycle ambulance for rural referral N/A 0 NIL

Expenditure

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

Output: Staff houses construction and rehabilitation

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

Expenditure

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (not planned) 0 (N/A) 0 INADEQUATE RELEASES

Vote: 501 Adjumani District**2013/14 Quarter 2****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

No of staff houses constructed	04 (Completion of staffhouse at Bira HCII, Refurbishment of former TB ward to staffhouse at Adjumani Hospital Quarter, Renovation of DHO's house at Adjumani Hospital Quarter, Retention Midlevel mgr's house, Retention VIP Latrine at Mungula HCIV, Retention VIP Latrine at ukusijoni HCIII, Retention VIP Latrine at Adjumani Hospital, Retention staffhouse at Mungula HCIV, Retention staffhouse construction in Pachara HCII, 6% WHT for construction of staffhouse at Ofua HCIII, 6% WHT for construction of staffhouse in Arinyapi HCII, Completion of the refurbishment of former maternity ward to staffhouse & Completion of the construction of staffhouse at Elegu HCII)	0 (Refurbishment of former TB ward to staffhouse at Adjumani Hospital Quarter, Renovation of DHO's house at Adjumani Hospital Quarter, Retention for VIP Latrine at Mungula HCIV, Retention VIP Latrine at ukusijoni HCIII, Retention VIP Latrine at Adjumani Hospital, 6% WHT for construction of staffhouse at Ofua HCIII, 6% WHT for construction of staffhouse in Arinyapi HCII & Completion of the construction of staffhouse at Elegu HCII)	.00	
Non Standard Outputs:	not planned	N/A		

Expenditure

231001 Non-Residential Buildings	18,422	282	1.5%
231002 Residential Buildings	90,175	33,712	37.4%
281504 Monitoring, Supervision and Appraisal of Capital Works	16,260	8,130	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	124,857	<i>Domestic Dev't:</i> 42,124	<i>Domestic Dev't:</i> 33.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	124,857	Total 42,124	Total 33.7%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	01 (Rehabilitation of OPD Block at Kureku HCII and Retention for construction of OPD Block at Magburu HCII)	0 (n/a)	.00	N/A
No of OPD and other wards constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Vote: 501 Adjumani District

2013/14 Quarter 2

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

<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>	15,340	<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	15,340	Total	0	Total	0.0%

Output: Specialist health equipment and machinery

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

Expenditure

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

Output: PRDP-Specialist health equipment and machinery

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government aided primary schools in the distric andt hard to reach allowance.)	0 (n/a)	.00	Delayed payment of teachers salaries.
-------------------------------	--	---------	-----	---------------------------------------

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of qualified primary teachers	672 (Regular update of staff list in 66 Government aided primary schools in the district.)	0 (n/a)		.00
Non Standard Outputs:	100% attendance	n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	2,825,103	1,452,675		51.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,160	30,279		44.4%
211103 Allowances	660,748	283,336		42.9%
221002 Workshops and Seminars	5,000	1,000		20.0%
221008 Computer Supplies and IT Services	2,160	1,080		50.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	860		53.7%
227001 Travel Inland	7,860	3,135		39.9%
227004 Fuel, Lubricants and Oils	16,773	6,288		37.5%
	<i>Wage Rec't:</i> 2,825,103	<i>Wage Rec't:</i> 1,452,675		<i>Wage Rec't:</i> 51.4%
	<i>Non Wage Rec't:</i> 659,748	<i>Non Wage Rec't:</i> 283,026		<i>Non Wage Rec't:</i> 42.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 109,293	<i>Donor Dev't:</i> 42,952		<i>Donor Dev't:</i> 39.3%
	Total 3,594,144	Total 1,778,652		Total 49.5%

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

No. of pupils sitting PLE	1784 (66 Government Aided Primary Schools in the District.)	0 (n/a)		.00	n/a
No. of Students passing in grade one	0 (66 Government Aided Primary Schools in the District. One community School)	0 (n/a)		0	
No. of student drop-outs	113 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)	0 (n/a)		.00	
No. of pupils enrolled in UPE	358589 (66 Government Aided Primary Schools in the District.)	0 (n/a)		.00	
Non Standard Outputs:	Timely submission of quarterly reports and accountability	n/a			
<i>Expenditure</i>					
263101 LG Conditional grants(current)	0	156,542			N/A
263104 Transfers to other gov't units(current)	0	78,271			N/A

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	234,813	<i>Non Wage Rec't:</i>	156,542	<i>Non Wage Rec't:</i>	66.7%
<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	234,813	Total	156,542	Total	66.7%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention and refund to mamangement sum of 141,000,000 re-allocated to Education department in FY 2012/2013	n/a	0	Many Contractors were not paid due to the Budget Rule of the IFMS.
-----------------------	---	-----	---	--

Expenditure

231001 Non-Residential Buildings	178,064		161,853	90.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	178,064	<i>Domestic Dev't:</i>	161,853	<i>Domestic Dev't:</i>	90.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	178,064	Total	161,853	Total	90.9%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classroom block construction in Magara Primary School)	0 (n/a)	.00	n/a
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:	N/A	na		

Expenditure

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Mungula P/S)	0 (n/a)	.00	n/a
No. of classrooms constructed in UPE	4 (classrooms completion in Mungula P/S and Rehabilitation in Pakele Girls P/SlS)	0 (n/a)	.00	
Non Standard Outputs:	Improve classroom pupil ratio	n/a		

Expenditure

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

6. Education

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

Output: Latrine construction and rehabilitation

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

Expenditure

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (na)	0 (n/a)	0	n/a
No. of latrine stances constructed	48 (Construction of 5 stances each at Etejo, Nyumazi, Etia and Okawa p/s completion of VIP stances at Magara, Okawa, Rende, Okangali, Biyaya, Pakele Army Primary Schools)	0 (n/a)	.00	
Non Standard Outputs:	Improve pupil stance ratio	n/a		

Expenditure

231001 Non-Residential Buildings	78,009		3,042	3.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,009	<i>Domestic Dev't:</i>	3,042	<i>Domestic Dev't:</i>	3.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,009	Total	3,042	Total	3.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (na)	0 (n/a)	0	n/a
No. of teacher houses constructed	4 (Completion of two semi detached Staff houses with kitchen and two stances latrines in Yoro ,and Magara Primary Schools)	0 (n/a)	.00	
Non Standard Outputs:	improve time management	n/a		

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,311	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,311	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	84 (supplies of Desks, Chairs and Tables for Magara e Primary Schools)	0 (n/a)	.00	n/a
Non Standard Outputs:	N/A	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,000	<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	13,000	Total	0	Total	0.0%

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

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

Expenditure

<i>211101 General Staff Salaries</i>	712,376	339,173	47.6%
<i>Wage Rec't:</i>	712,376	<i>Wage Rec't:</i> 339,173	<i>Wage Rec't:</i> 47.6%
<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	712,376	Total 339,173	Total 47.6%

2. Lower Level Services

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS))	0 (n/a)	.00	Delayed release of funds
Non Standard Outputs:	Transfer to USE capitation grant	n/a		

Expenditure

263104 Transfers to other gov't units(current)	0	104,092		N/A
263319 Conditional transfers to Secondary Schools	312,277	104,290		33.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	208,382	<i>Non Wage Rec't:</i> 66.7%
	<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	Total	208,382	Total 66.7%

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.	n/a	0	Inadequate funds to meet the ever increasing route operational challenges in the department.
-----------------------	--	-----	---	--

Expenditure

211101 General Staff Salaries	50,109	12,527		25.0%
221009 Welfare and Entertainment	1,066	330		31.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	677		45.2%
221014 Bank Charges and other Bank related costs	2,000	778		38.9%
227001 Travel Inland	10,700	6,291		58.8%
227004 Fuel, Lubricants and Oils	3,500	3,932		112.3%
228002 Maintenance - Vehicles	4,000	1,518		38.0%
282103 Scholarships and related costs	7,000	494		7.1%
291001 Transfers to Government Institutions	5,000	4,126		82.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	12,527	<i>Wage Rec't:</i> 25.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	18,146	<i>Non Wage Rec't:</i> 48.4%
	<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	Total	30,673	Total 35.0%

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	0 (n/a)	.00	Inadequate Inspection funds
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (n/a)	0	
No. of inspection reports provided to Council	0 (N/A)	0 (n/a)	0	
No. of primary schools inspected in quarter	80 (Support supervision and monitoring of Projects.)	0 (n/a)	.00	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,135	1,568	50.0%	
227001 Travel Inland	19,022	6,591	34.7%	
227004 Fuel, Lubricants and Oils	7,838	3,919	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,675	Non Wage Rec't: 7,838	Non Wage Rec't: 50.0%	
Domestic Dev't:	14,320	Domestic Dev't: 4,240	Domestic Dev't: 29.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,995	Total 12,078	Total 40.3%	

Output: Sports Development services

Non Standard Outputs:	District and National levels	n/a	0	n/a
<i>Expenditure</i>				
227001 Travel Inland	3,000	1,500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 1,500	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 1,500	Total 50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

Expenditure

211101 General Staff Salaries	58,498	19,138	32.7%
221014 Bank Charges and other Bank related costs	531	158	29.8%
222003 Information and Communications Technology	2,000	430	21.5%
Wage Rec't:	58,498	19,138	32.7%
Non Wage Rec't:	31,717	588	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,215	19,726	21.9%

Output: Promotion of Community Based Management in Road Maintenance

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

Expenditure

211103 Allowances	3,000	1,610	53.7%
227004 Fuel, Lubricants and Oils	2,000	476	23.8%
228003 Maintenance Machinery, Equipment and Furniture	10,000	4,526	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	6,612	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	6,612	30.1%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Expenditure

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	85,143	<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	85,143	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	21 (21 km of urban roads maintained)	8 (Roads within the centre of town)	38.10	na
Length in Km of Urban unpaved roads periodically maintained	10 (Roads within the urban council)	0 (na)	.00	
Non Standard Outputs:	na	na		

Expenditure

263104 Transfers to other gov't units(current)	137,418	33,801	24.6%	
--	----------------	--------	-------	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	137,418	<i>Non Wage Rec't:</i>	33,801	<i>Non Wage Rec't:</i>	24.6%
<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	137,418	Total	33,801	Total	24.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road maintained)	0 (na)	.00	Some road workers claimed the amount of money per km was too small and hence refused to work
Length in Km of District roads routinely maintained	343 (343 km of DRs maintained)	300 (All district roads planned for the FY)	87.46	
No. of bridges maintained	1 (1 vente drift maintained)	1 (Esia Vented drift)	100.00	

Non Standard Outputs: Equipment maintenance Road equipment maintained

Expenditure

263104 Transfers to other gov't units(current)	0	175,652	N/A	
--	----------	---------	-----	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	391,270	<i>Non Wage Rec't:</i>	175,652	<i>Non Wage Rec't:</i>	44.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	391,270	Total	175,652	Total	44.9%

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

Length in Km. of rural roads rehabilitated	40 (Completion of the following roads: Ajujo-	5 (Mungula Junction-Zoka (Section), Ajujo-Ogujebe)	12.50	na
--	---	--	-------	----

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

	Ogujebe, Kolididi-Zoka, Mungula Junction-Zoka (Section of 5 km) and Okawa-Aliwara (Retention))			
Length in Km. of rural roads constructed	5 (Opejo-Agojo Road (5 km))	0 (na)		.00
Non Standard Outputs:	Completion of Installation of culverts on Esia-Atura Road	Culvert installation on Esia-Atura Road		
<i>Expenditure</i>				
231003 Roads and Bridges	317,686	106,246		33.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	106,246	<i>Domestic Dev't:</i> 33.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 317,686	Total 106,246	Total	33.4%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Pakele (1): Odraji II on Amuru-Marindi CAR Adropi (1): Obure on Subbe-Agosusu CAR)	0 (na)		.00	na
Non Standard Outputs:	Completion of Leiya, Miingwe, Opi and Odraji vented drifts (Payment for works done in 2012-13 FY)	Vented drifts of Leiya, Miingwe, Odraji and Opi completed			
<i>Expenditure</i>					
231003 Roads and Bridges	397,444	162,876			41.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	162,876	<i>Domestic Dev't:</i>	41.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 397,444	Total 162,876	Total	Total	41.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 na

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	-Salaries paid to staff -General office operations -Bank charges paid	Salaries paid General Office Operations Bank charges
-----------------------	---	--

Expenditure

211101 General Staff Salaries	18,932	9,466	50.0%
221007 Books, Periodicals and Newspapers	3,600	920	25.6%
221014 Bank Charges and other Bank related costs	229	68	29.6%
227004 Fuel, Lubricants and Oils	9,600	2,400	25.0%
228002 Maintenance - Vehicles	8,400	980	11.7%
<i>Wage Rec't:</i>	18,932	<i>Wage Rec't:</i> 9,466	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	12,705	<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> 4,368	<i>Domestic Dev't:</i> 17.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	56,665	Total 13,834	Total 24.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Water sources tested for quality; 2 water sources per subcounty and 2 sources in ATC)	0 (na)	.00	na
No. of supervision visits during and after construction	24 (24 supervision visits conducted 12 monitoring reports prepared)	9 (Spervision of drilling activities)	37.50	
No. of water points tested for quality	0 (na)	0 (na)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information about releases, and activities displayed at the Water Office)	2 (Information displayed both for first quarter and second quarter)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the district headquarters)	1 (1 Meeting held)	25.00	
Non Standard Outputs:	Monthly and quarterly meeting conducted	2 monthly meetings and 1 quarterly meeting held		

Expenditure

211103 Allowances	6,800	2,530	37.2%
221009 Welfare and Entertainment	4,072	100	2.5%
224002 General Supply of Goods and Services	1,200	555	46.2%
227004 Fuel, Lubricants and Oils	11,220	1,125	10.0%

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,809	<i>Domestic Dev't:</i>	4,309	<i>Domestic Dev't:</i>	17.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,809	Total	4,309	Total	17.4%

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

No. of public sanitation sites rehabilitated	0 (not planned)	0 (na)	0	na
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)	0 (Training will be conducted in Qtr 3)	.00	
% of rural water point sources functional (Shallow Wells)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	90 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	97.83	
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0	
No. of water points rehabilitated	0 (not planned)	0 (na)	0	
Non Standard Outputs:	2 Water committees supported in O&M	na		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	12 (Training o water user committees in all subcounties)	0 (Not yet done)	.00	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (na)	0	
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (na)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	4 (Advocacy meeting Community sensitization Sanitation survey, Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	100.00	

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water user committees formed.	12 (Formation of WSSC in All subcounties)	11 (Committees formed at drilling sites)	91.67	
Non Standard Outputs:	not planned	na		

Expenditure

221002 Workshops and Seminars	26,300	19,310	73.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	26,300	<i>Domestic Dev't:</i> 19,310	<i>Domestic Dev't:</i> 73.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,300	Total 19,310	Total 73.4%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 subcounties identified for intensive intervention to improve sanitation and hygiene situation 4 Radio talkshows conducted 2 baseline surveys conducted 1 Sanitation week celebrated	Sanitation Grant activities carried out in two subcounties	0	na
-----------------------	--	--	---	----

Expenditure

211103 Allowances	12,000	1,856	15.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	209	10.4%	
222001 Telecommunications	500	20	4.0%	
224002 General Supply of Goods and Services	3,500	1,900	54.3%	
227004 Fuel, Lubricants and Oils	4,000	1,215	30.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 23.6%	
<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	22,000	Total 5,200	Total 23.6%	

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

Non Standard Outputs:	GPS and mapping software plus training at the District Water Office	Not implemented	0	Delays
-----------------------	---	-----------------	---	--------

Expenditure

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojo -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ayiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)	9 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojo -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ayiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)	100.00	na
No. of deep boreholes rehabilitated	12 (At least one per subcounty)	0 (Not implemented)	.00	
Non Standard Outputs:	UNHCR supported activities in refugee areas	Activities conducted especially in refugee settlements		

Expenditure

231007 Other Structures	359,526	93,565	26.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	308,054	<i>Domestic Dev't:</i>	74,925	<i>Domestic Dev't:</i>	24.3%
<i>Donor Dev't:</i>	51,472	<i>Donor Dev't:</i>	18,640	<i>Donor Dev't:</i>	36.2%
Total	359,526	Total	93,565	Total	26.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (not planned)	0 (na)	0	na
No. of deep boreholes drilled (hand pump, motorised)	2 (Ititikwa -1: Nyabila / Odramutuku -Arinyapi -1: Lodudriekpa)	2 (Ititikwa -1: Nyabila / Odramutuku -Arinyapi -1: Lodudriekpa)	100.00	
Non Standard Outputs:	Water Committees trained	Water committees not yet trained		

Expenditure

231007 Other Structures	107,009	54,713	51.1%		
<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>	107,009	<i>Domestic Dev't:</i>	54,713	<i>Domestic Dev't:</i>	51.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,009	Total	54,713	Total	51.1%

Output: Construction of piped water supply system

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Extension of piped water in Dzaipi RGC)	0 (na)	.00	na
---	--	--------	-----	----

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (na)	0 (na)	0	
---	--------	--------	---	--

Non Standard Outputs: na na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,000	<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	9,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	one office attendant recruited. 667 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured	3 community extension support done. 18 field monitoring conducted. Assorted office stationery procured	0	Limited time for some many activities slowing implementation of some activities
-----------------------	---	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	205	20.5%
221014 Bank Charges and other Bank related costs	1,131	294	26.0%
227001 Travel Inland	2,500	400	16.0%
227004 Fuel, Lubricants and Oils	2,500	999	39.9%

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>	1,835	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,131	<i>Non Wage Rec't:</i>	1,898	<i>Non Wage Rec't:</i>	26.6%
<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	8,966	Total	1,898	Total	21.2%

Output: Tree Planting and Afforestation

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

Expenditure

221008 Computer Supplies and IT Services	700	350	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	17.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	350	Total	17.5%

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

No. of community members trained (Men and Women) in forestry management	25 (trained community members in forestry management in Ofua and Itirikwa.)	0 (n/a)	.00	Dry season so demo was not established
No. of Agro forestry Demonstrations	5 (Design and layout 5 demos for fruits and pure plantation at District and 4 sub-county HQs)	0 (n/a)	.00	
Non Standard Outputs:	Technical backstopping of 100 farmers on forest management. Procure a set of forestry mensuration tools, 2 consultative visits to MWE	n/a		

Expenditure

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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>	2,743	<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	2,743	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Field monitoring visits to sub counties conducted)	2 (Weekly field monitoring done in Pakele, Itirikwa, Ukusijoni, Pacara, Dzaipi, Ciforo S/C)	25.00	n/a
Non Standard Outputs:	4 travels inland Assorted office stationery procured 2 staffs paid salary	one official travel outside the district. staffs paid salary		

Expenditure

211101 General Staff Salaries	13,226	6,613	50.0%
227001 Travel Inland	1,600	400	25.0%
227004 Fuel, Lubricants and Oils	2,200	998	45.4%
<i>Wage Rec't:</i>	13,226	<i>Wage Rec't:</i> 6,613	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 1,398	<i>Non Wage Rec't:</i> 25.4%
<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	18,726	Total 8,011	Total 42.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (n/a)	0	n/a
Area (Ha) of Wetlands demarcated and restored	4 (4 wetlands demarcated and restored)	0 (n/a)	.00	
Non Standard Outputs:	54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,000	<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	30,000	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (local leaders and farmer groups on environmental mgt)	0 (n/a)	.00	n/a
--	---	---------	-----	-----

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	12 staff paid allowances Weekly extension support provided 4 radio talk shows conducted 12 inland travels undertaken 12 airtime/internet service provided. 500 energy cook stoves and 3 institutional stoves constructed. 40ha of orchard planted. 6 CEAPs reviewed. Assorted office stationery procured. 2 motorcycles serviced	12 staff paid allowances Weekly extension support provided 2 radio talk shows conducted 6 inland travels undertaken 6 airtime/internet service provided. 10ha of orchard planted. Assorted office stationery procured. 1 CEAPs reviewed. 2 motorcycles servi
-----------------------	--	--

Expenditure

211103 Allowances	10,800	4,150	38.4%
221002 Workshops and Seminars	6,206	3,206	51.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	400	16.7%
222001 Telecommunications	1,440	560	38.9%
224001 Medical and Agricultural supplies	8,842	5,743	64.9%
224002 General Supply of Goods and Services	6,238	3,607	57.8%
227001 Travel Inland	1,200	400	33.3%
228002 Maintenance - Vehicles	1,326	305	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	38,453	18,371	47.8%
Total	38,453	18,371	47.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1200 (5 trainings organized at all levels)	600 (10 trainings organized at all levels)	50.00	So many activities to implement affecting the timely implementation of quarter work plan
Non Standard Outputs:	50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.	100 inspections done. 3 travels inland. Assorted stationery procured. 1 DSOER produced. 5 CWMPs developed. 6 WAPs reviewed		

Expenditure

211103 Allowances	1,449	859	59.3%
221002 Workshops and Seminars	22,849	12,340	54.0%
225001 Consultancy Services- Short-term	20,000	10,000	50.0%
227004 Fuel, Lubricants and Oils	2,000	723	36.1%

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

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>	23,922	<i>Non Wage Rec't:</i>	50.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,093	Total	23,922	Total	50.8%

Output: Monitoring and Evaluation of Environmental Compliance

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

Expenditure

211101 General Staff Salaries	13,771	6,886	50.0%		
<i>Wage Rec't:</i>	13,771	<i>Wage Rec't:</i>	6,886	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,771	Total	6,886	Total	50.0%

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

No. of new land disputes settled within FY	0 (not planned)	0 (n/a)	0	So many activities to implement delaying implementation of quarter plan
Non Standard Outputs:	200 freehold and leasehold offers prepared. Activities of Area Land Committees and District Land Board supervised and technical advise given. 12 District Physical Planning Committee meetings held. Activities of contracted surveyors supervised and coordinated and compliance with national standards and guidelines enforced. 50 communal land associations registered. 50 certificates of customary ownership issued. 100 participants mobilized and sensitized on land management. 90 land management institutions trained on the issuance of certificates of customary ownership.	63 leasehold and freehold offers prepared 6 district institution, Completed plotting of the 16 institutions in Arua Land Office and submitted the files to entebbe for deed plan processing. 1 supervision 3 District Physical Planning Committee meetings		

Expenditure

211101 General Staff Salaries	24,888	12,444	50.0%
-------------------------------	---------------	--------	-------

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>	24,888	<i>Wage Rec't:</i>	12,444	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	10,243	<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	35,131	Total	12,444	Total	35.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 monthly sector reports prepared 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities 1 SPSWO and 3 CDOs recruited and deployed in the sector	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 4 external workshops/seminars on sector programmes attended Staff paid salary in the department.	0	Failure to logIn IFMS to access fund for sector operations Understaffing affect level of implementation of sector activities
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	74,889	37,444	50.0%
211103 Allowances	3,302	765	23.2%
221007 Books, Periodicals and Newspapers	900	192	21.3%
221009 Welfare and Entertainment	800	135	16.9%

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	1,500	611	40.7%	
221012 Small Office Equipment	500	95	19.0%	
221014 Bank Charges and other Bank related costs	700	283	40.4%	
222001 Telecommunications	500	250	50.0%	
227001 Travel Inland	2,000	1,245	62.3%	
227004 Fuel, Lubricants and Oils	2,564	1,270	49.5%	
228002 Maintenance - Vehicles	5,000	4,735	94.7%	
	<i>Wage Rec't:</i> 74,889	<i>Wage Rec't:</i> 37,444	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 18,266	<i>Non Wage Rec't:</i> 9,581	<i>Non Wage Rec't:</i> 52.4%	
	<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	93,155	Total 47,025	Total 50.5%	

Output: Probation and Welfare Support

No. of children settled	16 (16 children resettled in children's institution)	0 (N/A)	.00	Delay to access IFMS for operational funds Understaffing which affect implementation of planned activities
Non Standard Outputs:	80 cases of child abuse and neglect handled Social inquiry and follow up conducted on 80 child buse cases Presentencing reports prepared on 10 child abuse and neglect prepared 5 child offenders in the community monitored and supervised 50 families and couples mediated and counselled 1 sensitisation and advocacy with key stakeholders on children rights conducted 4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key stakeholders.	Activity not implemented		

Expenditure

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,500	Total 0	Total 0.0%

Output: Social Rehabilitation Services

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	4 quarterly meetings by Disability Grant Committee meetings 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	1 quarterly meetings by Disability Grant Committee meetings	0	Delay to access funds from IFMS Logistical problem to conduct field activities
-----------------------	--	---	---	---

Expenditure

221009 Welfare and Entertainment	1,500	196	13.1%
227001 Travel Inland	3,300	425	12.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	27,353	<i>Non Wage Rec't:</i> 621	<i>Non Wage Rec't:</i> 2.3%
<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	27,353	Total 621	Total 2.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	0 (N/A)	.00	Delay of IFMS system to access funds for implementation of community projects
Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management 27 community projects supported under CDD programme	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 1 quarterly supervision of community projects conducted to ensure proper project management		

Expenditure

211103 Allowances	4,217	115	2.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
227001 Travel Inland	4,500	845	18.8%

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,639	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>	147,317	<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	152,956	Total	1,010	Total	0.7%

Output: Adult Learning

No. FAL Learners Trained	2400 (2,400 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	300 (300 learners from the original sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC enrolled in FAL programme)	12.50	Understaffing which affect adequate service delivery
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2400 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	120 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties 1 quarterly FAL stakeholders review meetings conducted at sub counties.		

Expenditure

211103 Allowances	7,200	3,600	50.0%
221009 Welfare and Entertainment	2,000	1,740	87.0%
227001 Travel Inland	2,563	645	25.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,363	<i>Non Wage Rec't:</i>	5,985
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,363	Total	5,985
			41.7%

Output: Gender Mainstreaming

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	Activity not done	0	Inadequate fund to implement gender related issues in the plan
-----------------------	---	-------------------	---	--

Expenditure

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	0 (Activity not done)	.00	Delay to access IFMS for funds to implement youth programme Understaffing affect implementation of youth programme
Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes	Youth leaders facilitated for external meetings and workshops		

Expenditure

227001 Travel Inland	1,500	520	34.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,241	520	9.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,241	520	9.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (150 wheel chairs secured form well wishers for PWDs in Adjumani district)	0 (Review meeting on procurement of wheel chairs and external workshop attended)	.00	Failure to access to IFMS for funds to implement planned activity
---	--	--	-----	---

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council	Activity not done
-----------------------	--	-------------------

Expenditure

221009 Welfare and Entertainment	520	175	33.6%
227001 Travel Inland	700	300	42.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i> 475	<i>Non Wage Rec't:</i> 13.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,620	Total 475	Total 13.1%

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	Activity not implemented	0	There is inadequate fund to implement all planned activities
-----------------------	--	--------------------------	---	--

Expenditure

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

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Output: Work based inspections**

Non Standard Outputs:	4 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 4 quarterly inspection of work places for labour compliance conducted	Activity not implemented	0	There is inadequate fund to implement programme activities
-----------------------	--	--------------------------	---	--

Expenditure

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

Output: Representation on Women's Councils

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

Expenditure

221009 Welfare and Entertainment	600	238	39.7%
227001 Travel Inland	1,500	220	14.7%

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,241	<i>Non Wage Rec't:</i>	458	<i>Non Wage Rec't:</i>	8.7%
<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	5,241	Total	458	Total	8.7%

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

Six 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 amade available. Welfare enenced in the un

0

Under performance is due to the fact that Budget rule 10 could not allow expenditure more than for the quarter and yet Some activities are events.

Expenditure

211101 General Staff Salaries	25,127	12,563	50.0%
221002 Workshops and Seminars	3,000	1,120	37.3%
221008 Computer Supplies and IT Services	2,226	1,560	70.1%
221009 Welfare and Entertainment	1,500	679	45.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,387	69.4%
221012 Small Office Equipment	500	153	30.6%
221014 Bank Charges and other Bank related costs	1,000	365	36.5%

Vote: 501 Adjumani District**2013/14 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

10. Planning

222003 Information and Communications Technology	2,000	1,000	50.0%	
224002 General Supply of Goods and Services	21,500	10,750	50.0%	
227001 Travel Inland	6,000	2,285	38.1%	
227004 Fuel, Lubricants and Oils	13,000	6,410	49.3%	
228001 Maintenance - Civil	1,400	600	42.9%	
228002 Maintenance - Vehicles	7,000	4,360	62.3%	
	<i>Wage Rec't:</i> 25,127	<i>Wage Rec't:</i> 12,563	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 42,626	<i>Non Wage Rec't:</i> 19,919	<i>Non Wage Rec't:</i> 46.7%	
	<i>Domestic Dev't:</i> 21,500	<i>Domestic Dev't:</i> 10,750	<i>Domestic Dev't:</i> 50.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 89,252	Total 43,232	Total 48.4%	

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC meeting held monthly.)	6 (DTPC meeting held monthly for July, August, September October, November and December 2013.)	50.00	NA
No of qualified staff in the Unit	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Not the mandate of planning unit)	0 (Not the mandate of planning unit)	0	
Non Standard Outputs:	quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised.	Report compiled for LGMSDP and PRDP for first and Second quarter and BFP FY 2014-2015 final copy Compiled and submitted.		

Expenditure

221008 Computer Supplies and IT Services	1,500	480	32.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	645	43.0%	
227004 Fuel, Lubricants and Oils	1,000	258	25.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,570	<i>Non Wage Rec't:</i> 1,383	<i>Non Wage Rec't:</i> 30.3%	
	<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 4,570	Total 1,383	Total 30.3%	

Output: Statistical data collection

0	Routine data collected from all the subcounties could not take place due to
---	---

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs: Data collected from all the subcounties and disseminated to all sub counties. Routine data collected from all the subcounties did not take place in the first half of the year. insufficient funds.

Expenditure

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

Output: Development Planning

Non Standard Outputs: District plans harmonised and integrated. The DDP is reviewed. Community planing meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters. Projects monitored and investment servicing cost implemented before investments. Most procurement under retooling are still being solicited by a way of proforma invoices.

Expenditure

221008 Computer Supplies and IT Services	5,000	500	10.0%		
221009 Welfare and Entertainment	5,442	98	1.8%		
221011 Printing, Stationery, Photocopying and Binding	4,500	820	18.2%		
227001 Travel Inland	7,000	1,090	15.6%		
227004 Fuel, Lubricants and Oils	5,500	720	13.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	878	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>	39,662	<i>Domestic Dev't:</i>	2,350	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,662	Total	3,228	Total	7.4%

Output: Management Information Systems

Non Standard Outputs: One of Data bases harmonised for all sectors in the district. Stationaries procured for data collection. One Fact sheets produced.

Expenditure

221008 Computer Supplies and IT Services	500	18	3.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	280	18.7%

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	298	<i>Non Wage Rec't:</i>	9.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	298	Total	9.9%

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.	Two Quaterly reports submitted to OPM and line ministries. M&E report discussion conducted.	0	Struggle to get M&E reports from the stakeholders, especially those who undertook monitoring.
-----------------------	---	---	---	---

Expenditure

221009 Welfare and Entertainment	4,000	300	7.5%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400	35.0%		
227001 Travel Inland	14,821	10,171	68.6%		
227004 Fuel, Lubricants and Oils	10,000	6,640	66.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,821	<i>Non Wage Rec't:</i>	18,511	<i>Non Wage Rec't:</i>	48.9%
<i>Domestic Dev't:</i>	0	<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	37,821	Total	18,511	Total	48.9%

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

0	One staff has not accessed payroll for three months Share of local reveues
---	---

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders Four consolidated Management letters prepared and issued 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores pay changes reports verified TPC meetings attended Monthly Payrolls verified	Two consolidated management letters produced. Two statutory reports produced and issued to the various stakeholders. 6 departmental meetings held and minutes produced staff salaries paid for 6 months for two staff. 6 DTPC meeting attended verified		for the department was not transferred as planned
-----------------------	--	---	--	---

Expenditure

211101 General Staff Salaries	18,988	7,785	41.0%
221003 Staff Training	2,400	1,350	56.3%
221011 Printing, Stationery, Photocopying and Binding	1,069	1,069	100.0%
221012 Small Office Equipment	200	100	50.0%
222003 Information and Communications Technology	540	135	25.0%
227001 Travel Inland	7,720	1,570	20.3%
228002 Maintenance - Vehicles	3,000	900	30.0%
Wage Rec't:	18,988	7,785	41.0%
Non Wage Rec't:	21,510	5,124	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,498	12,909	31.9%

Output: Internal Audit

No. of Internal Department Audits	293 (Departments audited at the District H/Q. Sub counties audited. Secondary schools audited Primary schools audited Health units audited Project inspection carried out for value for money review Audit of District hospital. Human Resoures audit carried out under health)	114 (11 departments audited at the district 9 sub counties audited 15 projects inspected 15 health unites audited)	38.91	Currently the department is having one old motorcycle which requires regular services and tends to limit the scope of coverage of planned activities.
Date of submitting Quaterly Internal Audit Reports	30-06-2014 (Audit of district departments, Sub-counties, Project sites, Primary schools, Health units,Seconadry schools,)	29/10/2013 (N/A)	#Error	

Vote: 501 Adjumani District

2013/14 Quarter 2

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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

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

One special audit on community access roads CARs was carried out
Verification of supplies of drugs at the District hospital store and DHO stores ,District central store and sub county stores

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	554	92.4%
222001 Telecommunications	1,320	410	31.1%
227001 Travel Inland	5,328	3,340	62.7%
227004 Fuel, Lubricants and Oils	4,108	1,100	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,476	5,404	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,476	5,404	43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,040,430	Wage Rec't:	3,697,741	Wage Rec't:	46.0%
Non Wage Rec't:	4,016,949	Non Wage Rec't:	1,690,243	Non Wage Rec't:	42.1%
Domestic Dev't:	8,769,969	Domestic Dev't:	2,763,454	Domestic Dev't:	31.5%
Donor Dev't:	1,157,715	Donor Dev't:	224,544	Donor Dev't:	19.4%
Total	21,985,063	Total	8,375,981	Total	38.1%

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		0	104,092
<i>Sector: Education</i>				<i>0</i>	<i>104,092</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>104,092</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	104,092
LCII: Pakele Town Board				0	104,092
Item: 263104 Transfers to other govt. units					
USE Capitation Grant	St Mary Assumpta SS	Conditional Grant to Secondary Education	N/A	0	104,092

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		1,895,061	762,233
Sector: Agriculture				68,254	5,000
<i>LG Function: Agricultural Advisory Services</i>				<i>68,254</i>	<i>5,000</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,254	5,000
LCII: Biyaya				68,254	5,000
Item: 263204 Transfers to other govt. units					
ATC		Conditional Grants for NAADS	N/A	68,254	5,000
			(N/A)		
Sector: Works and Transport				137,418	33,801
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,418</i>	<i>33,801</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				137,418	33,801
LCII: Not Specified				137,418	33,801
Item: 263104 Transfers to other govt. units					
Adjumani Town Council		Other Transfers from Central Government	N/A	137,418	33,801
Sector: Education				522,851	422,685
<i>LG Function: Pre-Primary and Primary Education</i>				<i>210,574</i>	<i>318,395</i>
<i>Capital Purchases</i>					
Output: Other Capital				178,064	161,853
LCII: Central				178,064	161,853
Item: 231001 Non Residential buildings (Depreciation)					
Refund to Management for Council Hall	District head quarters	Conditional Grant to SFG	Completed	141,000	141,000
			(excavation stage)		
Retention for FY 2010/2011 and 2011/2012	District quarters	Conditional Grant to SFG	Completed	37,064	20,853
			(All in Use)		
Output: PRDP-Latrines construction and rehabilitation				781	0
LCII: Biyaya				781	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of five stances at Biyaya P/S	Biyaya P/S	Conditional Grant to SFG	Completed	781	0
			(structure in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,730	156,542
LCII: Central				31,730	156,542
Item: 263101 LG Conditional grants					
UPE Transfers to Primary Schools		Conditional Grant to Primary Education	N/A	0	156,542
Item: 263311 Conditional transfers for Primary Education					

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		1,895,061	762,233
UPE transfers to Primary Schools under ATC	Primary Schools in ATC	Conditional Grant to Primary Education	N/A	31,730	0
<i>LG Function: Secondary Education</i>				<i>312,277</i>	<i>104,290</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				312,277	104,290
LCII: Central				312,277	104,290
Item: 263319 Conditional transfers for Secondary Schools					
Transfer of USE funds to Beneficiaries schools	District Head quarters	Conditional Grant to Secondary Education	N/A	312,277	104,290
Sector: Health				831,327	300,748
<i>LG Function: Primary Healthcare</i>				<i>831,327</i>	<i>300,748</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				124,138	18,562
LCII: Central				124,138	18,562
Item: 231001 Non Residential buildings (Depreciation)					
Construction of fence	Adjumani Hospital staff quarter	Conditional Grant to PHC - development	Being Procured	100,000	0
			(Site Handed over)		
Rolledup from 2012/2013 Completion of the construction Drug store	District Headquarter	Conditional Grant to PHC - development	Completed	18,877	13,437
			(Completed and in use)		
6% WHT for completion of Physiotherapy Block in Adjumani Hospital		Conditional Grant to PHC - development	Completed	128	2,125
			(Blocks completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects under PHC-Dev'pt		Conditional Grant to PHC Salaries	Completed	5,134	3,000
Output: Vehicles & Other Transport Equipment				19,000	0
LCII: Central				19,000	0
Item: 231004 Transport equipment					
Procurement of tricycles ambulances for refferals		LGMSD (Former LGDP)	Not Started	19,000	0
			(Procurement request)		
Output: PRDP-Staff houses construction and rehabilitation				74,161	18,540
LCII: Central				74,161	18,540
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		1,895,061	762,233
Retention for VIP Latrine construction at Adjumani Hospital	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Completed	625	282
Item: 231002 Residential buildings (Depreciation)					
Retention for Middle level Mgr's house	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Completed	7,500	0
			(completed in use)		
Renovation of former TB ward to staff house at Adjumani Hospital Quarter rolledup from FY 2012/2013	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Being Procured	16,776	0
			(completed in use)		
Renovation of DHO's house at Adjumani Hospital	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Being Procured	19,807	0
Completion of the Refurbishment of former maternity ward to staffhouse at Adjumani Hospital Quarter rolledup from FY 2012/2013	Adjumani Hospital Quarter	Conditional Grant to PHC - development	Completed	13,192	10,128
			(completed in use)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects under PRDP	District Health Office	Conditional Grant to PHC - development	Works Underway	16,260	8,130
			(Monitoring is conts)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				135,417	58,036
LCII: Central				135,417	58,036
Item: 263101 LG Conditional grants					
221002 Workshops and seminars	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,300	555
221003 Staff training	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	4,000	2,000
21103 Allowance	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	16,800	6,184
221008 Computer supplies And IT Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	2,000	995

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		1,895,061	762,233
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	3,000	2,389
221014 Bank charges	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,150	303
222001 Telecommunication	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,200	900
224001 Medical and Agricultural Supplies	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	6,000	4,351
223001 Utilities and Property Expenses	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	20,000	9,047
227001 Travel inland	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	11,490	6,655
227004 Fuel, Lubricants & Oils	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	26,246	5,057
222011 Printing, Stationery, Photocopying & Binding	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	13,155	6,369
224002 General supply of Goods and Services	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	29,076	13,230
Output: NGO Basic Healthcare Services (LLS)				10,338	7,061
LCII: Central				10,338	7,061
Item: 263104 Transfers to other govt. units					
Adjumani mission	Adjumani mission HCIII	Conditional Grant to NGO Hospitals	N/A	10,338	7,061
Output: Basic Healthcare Services (HCIV-HCII-LLS)				468,273	198,549
LCII: Central				468,273	198,549
Item: 263104 Transfers to other govt. units					
228002 Maintenance-Vehicles	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	12,000	4,890
227004 Fuel, Lubricants and Oils	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	6,107	0
227001 Travel inland	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	8,834	1,807

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		1,895,061	762,233
221011 Printing, Stationery, Photocopying and binding	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	1,000	0
221009 Welfare and Entertainment	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	800	0
Lower Level Units Hard to Reach	All Lower Level Health Units	Hard to reach allowances	N/A	439,532	191,852
Sector: Water and Environment				17,000	0
LG Function: Rural Water Supply and Sanitation				17,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				17,000	0
LCII: Central				17,000	0
Item: 231005 Machinery and equipment					
GPS, Mapping software and training		Conditional transfer for Rural Water	Being Procured	17,000	0
				(Award stage)	
Sector: Public Sector Management				318,211	0
LG Function: District and Urban Administration				318,211	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				198,211	0
LCII: Central				198,211	0
Item: 231001 Non Residential buildings (Depreciation)					
Entension of Council Hall		LGMSD (Former LGDP)	Works Underway	198,211	0
				(Foundation excavated)	
Output: PRDP-Vehicles & Other Transport Equipment				120,000	0
LCII: Central				120,000	0
Item: 231004 Transport equipment					
Prtocurement of Motorvehicle for District Chairperson		LGMSD (Former LGDP)	Completed	120,000	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		331,953	158,704
Sector: Agriculture				76,628	46,279
<i>LG Function: Agricultural Advisory Services</i>				<i>76,628</i>	<i>46,279</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	46,279
LCII: Palemo				76,628	46,279
Item: 263204 Transfers to other govt. units					
Adropi S/C	Adropi Hqtr	Conditional Grant for NAADS	N/A	76,628	46,279
			(N/A)		
Sector: Works and Transport				228,312	106,487
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,312</i>	<i>106,487</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				61,311	58,245
LCII: Esia				61,311	58,245
Item: 231003 Roads and bridges (Depreciation)					
Completion of culvert installation on Esia-Ukusijoni Road		Roads Rehabilitation Grant	Completed	61,311	58,245
			(Finishing stage)		
Output: PRDP-Bridge Construction				157,919	48,242
LCII: Oopenzinzi				104,875	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Obure vented drift on Subbe-Agosusu CAR		Roads Rehabilitation Grant	Works Underway	104,875	0
			(Culvert installation)		
LCII: Palemo				53,044	48,242
Item: 231003 Roads and bridges (Depreciation)					
Completion of Leiya vented drift	Leiya stream	Roads Rehabilitation Grant	Completed	53,044	48,242
			(In use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,082	0
LCII: Not Specified				9,082	0
Item: 263104 Transfers to other govt. units					
Adropi Subcounty		Other Transfers from Central Government	N/A	9,082	0
Sector: Education				11,421	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,421</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				747	0
LCII: Lajopi				747	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		331,953	158,704
Completion of five stances at Rende P/S	Rende P/S	Conditional Grant to SFG	Completed (structure in use)	747	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,674	0
LCII: Openzinzi				10,674	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools under Adropi sub-county	Primary Schools in Adropi sub-county	Conditional Grant to Primary Education	N/A	10,674	0
Sector: Health				15,592	5,938
LG Function: Primary Healthcare				15,592	5,938
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				4,000	0
LCII: Obilokong				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Obilokong H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Openzinzi				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening Arrestors	Openzinzi H/C III	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592	5,938
LCII: Obilokong				3,150	1,484
Item: 263104 Transfers to other govt. units					
Obilokongo HCII	Obilokongo HCII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484
LCII: Openzinzi				8,442	4,453
Item: 263104 Transfers to other govt. units					
Openzinzi HCIII	Openzinzi HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	4,453

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		261,207	51,498
Sector: Agriculture				76,628	45,279
<i>LG Function: Agricultural Advisory Services</i>				<i>76,628</i>	<i>45,279</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	45,279
LCII: Zinyini				76,628	45,279
Item: 263204 Transfers to other govt. units					
Arinyapi		Conditional Grant for NAADS	N/A	76,628	45,279
			(N/A)		
Sector: Works and Transport				6,471	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,471</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,471	0
LCII: Not Specified				6,471	0
Item: 263104 Transfers to other govt. units					
Arinyapi Subcounty		Other Transfers from Central Government	N/A	6,471	0
Sector: Education				27,745	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,745</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				16,334	0
LCII: Arasi				16,334	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Etia P/S	Etia P/S	Conditional Grant to SFG	Being Procured	16,334	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,410	0
LCII: Not Specified				11,410	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools under Arinyapi sub-county	Primary Schools in Arinyapi Sub-county	Conditional Grant to Primary Salaries	N/A	11,410	0
Sector: Health				35,585	6,219
<i>LG Function: Primary Healthcare</i>				<i>35,585</i>	<i>6,219</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				7,135	1,766
LCII: Elegu				6,955	1,766
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of staffhouse at Elegu rolledup from FY 2012/2013		Conditional Grant to PHC - development	Completed	6,955	1,766
			(completed in use)		

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		261,207	51,498
LCII: Zinyini				180	0
Item: 231002 Residential buildings (Depreciation)					
6% WHT for construction of staffhouse at Arinyapi HCIII	Arinyapi Health Centre III	Conditional Grant to PHC - development	Completed	180	0
			(completed in use)		
Output: Specialist health equipment and machinery				13,000	0
LCII: Zinyini				13,000	0
Item: 231005 Machinery and equipment					
Procurement of medical equipments (beds, mattresses & other equipments)	Arinyapi Health Centre III	Conditional Grant to PHC - development	Being Procured	13,000	0
			(Award Stage)		
Output: PRDP-Specialist health equipment and machinery				6,000	0
LCII: Elegu				2,000	0
Item: 231005 Machinery and equipment					
Not SpecifiedProcure lightening arrestors	Elegu H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
LCII: Ituji				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Arinyapi H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
LCII: Liri				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Ogolo H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,450	4,453
LCII: Elegu				3,150	1,484
Item: 263104 Transfers to other govt. units					
Elegu HCII	Elegu HCII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484
LCII: Liri				3,150	1,484
Item: 263104 Transfers to other govt. units					
Ogolo HCII	Ogolo HCII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484
LCII: Zinyini				3,150	1,484
Item: 263104 Transfers to other govt. units					
Arinyapi HCII	Arinyapi HCII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		261,207	51,498
Sector: Water and Environment				19,000	0
LG Function: Rural Water Supply and Sanitation				19,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: Elegu				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lodudriekpa	Conditional transfer for Rural Water	Completed	19,000	0
Sector: Public Sector Management				95,779	0
LG Function: District and Urban Administration				95,779	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				95,779	0
LCII: Zinyini				95,779	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Arinyapi LLG headwaters and completion of Pacara Subcounty headquarters		Equalisation Grant	Works Underway	95,779	0
			(Slab Just Casted)		

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		236,886	113,920
Sector: Agriculture				76,628	46,279
LG Function: Agricultural Advisory Services				76,628	46,279
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	46,279
LCII: Agojo				76,628	46,279
Item: 263204 Transfers to other govt. units					
Ciforo Sub-County		Conditional Grants for NAADS	N/A	76,628	46,279
			(N/A)		
Sector: Works and Transport				99,374	58,734
LG Function: District, Urban and Community Access Roads				99,374	58,734
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				30,000	0
LCII: Agojo				30,000	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of Opejo-Agojo Road		Roads Rehabilitation Grant	Being Procured	30,000	0
			(Awarded)		
Output: PRDP-Bridge Construction				58,135	58,734
LCII: Opejo				58,135	58,734
Item: 231003 Roads and bridges (Depreciation)					
Completion of Miingwe vented drift	Miingwe stream	Roads Rehabilitation Grant	Completed	58,135	58,734
			(in Use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,239	0
LCII: Not Specified				11,239	0
Item: 263104 Transfers to other govt. units					
Ciforo Subcounty		Other Transfers from Central Government	N/A	11,239	0
Sector: Education				23,738	0
LG Function: Pre-Primary and Primary Education				23,738	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				564	0
LCII: Okangali				564	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of three stances at Okangali P/S	Okangali P/S	Conditional Grant to SFG	Completed	564	0
			(structure in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,174	0
LCII: Mugi				23,174	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		236,886	113,920
UPE transfers to Primary School under Ciforo sub-county	Primary Schools in Ciforo Sub-county	Conditional Grant to Primary Education	N/A	23,174	0
Sector: Health				37,146	8,906
LG Function: Primary Healthcare				37,146	8,906
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				5,000	0
LCII: Mugi				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of OPD Block at Magburu HCII	Magburu Health Centre II	Conditional Grant to PHC - development	Completed	5,000	0
				(Already in use)	
Output: PRDP-Specialist health equipment and machinery				8,000	0
LCII: Agojo				2,000	0
Item: 231005 Machinery and equipment					
Procure lightning arrestors	Agojo H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
				(Contract awarded)	
LCII: Mugi				2,000	0
Item: 231005 Machinery and equipment					
Procure lightning arrestors	Ciforo H/C III	Conditional Grant to PHC - development	Being Procured	2,000	0
				(Contract awarded)	
LCII: Okangali				2,000	0
Item: 231005 Machinery and equipment					
Procure lightning arrestors	Magburu H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
				(Contract awarded)	
LCII: Opejo				2,000	0
Item: 231005 Machinery and equipment					
Procure lightning arrestors	Opejo H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
				(Contract awarded)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,554	2,969
LCII: Agojo				6,277	1,484
Item: 263104 Transfers to other govt. units					
Agojo HCII	Agojo HCII	Conditional Grant to NGO Hospitals	N/A	6,277	1,484
LCII: Okangali				6,277	1,484
Item: 263104 Transfers to other govt. units					
Magburu HCII	Magburu HCII	Conditional Grant to NGO Hospitals	N/A	6,277	1,484
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592	5,938

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		236,886	113,920
LCII: Mugi				8,442	4,453
Item: 263104 Transfers to	other govt. units				
Ciforo HCIII	Ciforo HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	4,453
LCII: Opejo				3,150	1,484
Item: 263104 Transfers to	other govt. units				
Opejo HCII	Opejo HCII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		308,764	55,185
Sector: Agriculture				76,628	46,279
<i>LG Function: Agricultural Advisory Services</i>				<i>76,628</i>	<i>46,279</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	46,279
LCII: Ajugopi				76,628	46,279
Item: 263204 Transfers to other govt. units					
Dzaipi S/c		Conditional Grant for NAADS	N/A	76,628	46,279
			(N/A)		
Sector: Works and Transport				7,493	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,493</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,493	0
LCII: Not Specified				7,493	0
Item: 263104 Transfers to other govt. units					
Dzaipi Subcounty		Other Transfers from Central Government	N/A	7,493	0
Sector: Education				166,498	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,498</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,000	0
LCII: Adidi				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Magara Primary School	Magara Primary School	Conditional Grant to SFG	Works Underway	80,000	0
			(Wall and Slab level)		
Output: Latrine construction and rehabilitation				7,060	0
LCII: Logoangwa				7,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stances at Pagirinya P/S	Magburu	Conditional Grant to SFG	Not Started	7,060	0
			(Procurement request)		
Output: PRDP-Latrine construction and rehabilitation				21,526	0
LCII: Adidi				5,192	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of five stances at Magara P/S	Magara P/S	Conditional Grant to SFG	Completed	5,192	0
			(structure in use)		
LCII: Ajugopi				16,334	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Nyumazi P/S	Nyumazi Primary School	Conditional Grant to SFG	Being Procured	16,334	0
			(Awarded)		
Output: PRDP-Teacher house construction and rehabilitation				13,311	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		308,764	55,185
LCII: Adidi				9,035	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house in Magara P/S	Magara P/S	Conditional Grant to SFG	Completed (Structure in Use)	9,035	0
LCII: Logoangwa				4,276	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff House in Yoro P/S	Yoro P/S	Conditional Grant to SFG	Completed (Structure in Use)	4,276	0
Output: Provision of furniture to primary schools				13,000	0
LCII: Adidi				13,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Magara Primary School	Magara Primary School	Conditional Grant to SFG	Being Procured (Awarded)	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,601	0
LCII: Mgbere				31,601	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools under Dzaipi sub-county	Primary Schools in Dzaipi sub-county	Conditional Grant to Primary Salaries	N/A	31,601	0
Sector: Health				49,146	8,906
LG Function: Primary Healthcare				49,146	8,906
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				15,000	0
LCII: Ajugopi				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stances VIP Latrine at Ajugopi HCII	Ajugopi Health Centre II	Conditional Grant to PHC - development	Completed	7,500	0
LCII: Miniki				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 2 stances VIP Latrine at Elema HCII staff quarter	Elema Health Centre II	Conditional Grant to PHC - development	Completed	7,500	0
Output: PRDP-Specialist health equipment and machinery				10,000	0
LCII: Adidi				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Nyumanzi H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Ajugopi				2,000	0
Item: 231005 Machinery and equipment					

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		308,764	55,185
Procure lightening arrestors	Ajugopi H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Mgbere Item: 231005 Machinery and equipment				2,000	0
Procure lightening arrestors	Dzaipi H/C III	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Miniki Item: 231005 Machinery and equipment				4,000	0
Procure lightening arrestors	Elema H/C II	Not Specified	Being Procured (Contract awarded)	2,000	0
Procure lightening arrestors	Elema H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,554	2,969
LCII: Ajugopi Item: 263104 Transfers to other govt. units				6,277	1,484
Nyumanzi HCII	Nyumanzi HCII	Conditional Grant to NGO Hospitals	N/A	6,277	1,484
LCII: Miniki Item: 263104 Transfers to other govt. units				6,277	1,484
Elema HCII	Elema HCII	Conditional Grant to NGO Hospitals	N/A	6,277	1,484
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592	5,938
LCII: Ajugopi Item: 263104 Transfers to other govt. units				3,150	1,484
Ajugopi HCII	Ajugopi HCII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484
LCII: Mgbere Item: 263104 Transfers to other govt. units				8,442	4,453
Dzaipi HCIII	Dzaipi HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	4,453
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				9,000	0
LCII: Mgbere Item: 231007 Other Fixed Assets (Depreciation)				9,000	0
Extension of piped water in Dzaipi RGC		Conditional transfer for Rural Water	Being Procured (award stage)	9,000	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		493,066	155,682
Sector: Agriculture				80,815	48,960
<i>LG Function: Agricultural Advisory Services</i>				<i>80,815</i>	<i>48,960</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,815	48,960
LCII: Itirikwa				80,815	48,960
Item: 263204 Transfers to other govt. units					
Itirikwa		Conditional Grant for NAADS	N/A	80,815	48,960
			(N/A)		
Sector: Works and Transport				232,011	94,220
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,011</i>	<i>94,220</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				162,151	38,320
LCII: Kolididi				118,725	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Kolididi-Zoka Road		Roads Rehabilitation Grant	Completed	118,725	0
			(Finishing stage)		
LCII: Mungula				43,426	38,320
Item: 231003 Roads and bridges (Depreciation)					
Completion of Mungula - Zoka Road (5km)	Mungula Junction to Zoka	Roads Rehabilitation Grant	Works Underway	43,426	38,320
			(Completion stage)		
Output: PRDP-Bridge Construction				61,800	55,900
LCII: Odu				61,800	55,900
Item: 231003 Roads and bridges (Depreciation)					
Completion of Opi vented drift	Opi stream	Roads Rehabilitation Grant	Completed	61,800	55,900
			(In use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,060	0
LCII: Not Specified				8,060	0
Item: 263104 Transfers to other govt. units					
Itirikwa Subcounty		Other Transfers from Central Government	N/A	8,060	0
Sector: Education				45,236	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,236</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				22,634	0
LCII: Mungula				22,634	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		493,066	155,682
Completion of classroom block in Mungula Primary School	Mungula Primary School	Conditional Grant to SFG	Works Underway	22,634	0
			(Finishing Stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,602	0
LCII: Itirikwa				22,602	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools under Itirikwa sub-county	Primary Schools in Itirikwa sub-county	Conditional Grant to Primary Education	N/A	22,602	0
Sector: Health				116,004	12,501
LG Function: Primary Healthcare				116,004	12,501
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				65,000	0
LCII: Mungula				65,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 unit staff quarter at Aliwara HCII	Aliwara Health Centre II	LGMSD (Former LGDP)	Completed	65,000	0
			(Finishing stage)		
Output: PRDP-Staff houses construction and rehabilitation				6,814	0
LCII: Mungula				6,814	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 10 stances VIP Latrine construction at Mungula HCIV	Mungula Health Centre III	Conditional Grant to PHC - development	Completed	1,824	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staffhouse in Mungula HCIV		Conditional Grant to PHC - development	Completed	4,990	0
			(completed in use)		
Output: PRDP-Specialist health equipment and machinery				8,000	0
LCII: Baratuku				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Aliwara H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
LCII: Kolididi				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Ajeri H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
LCII: Mungula				2,000	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		493,066	155,682
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Mungula H/C IV	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Zoka				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Zoka H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				33,040	11,017
LCII: Mungula				33,040	11,017
Item: 263104 Transfers to other govt. units					
Mungula HCIV	Mungula HCIV	Conditional Grant to NGO Hospitals	N/A	26,763	9,533
Aliwara HCII	Aliwara HCII	Conditional Grant to NGO Hospitals	N/A	6,277	1,484
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,150	1,484
LCII: Zoka				3,150	1,484
Item: 263104 Transfers to other govt. units					
Zoka HCII	Zoka HCII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484
Sector: Water and Environment				19,000	0
LG Function: Rural Water Supply and Sanitation				19,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: Zoka				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Olwi	Conditional transfer for Rural Water	Completed	19,000	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		734,352	74,554
Sector: Works and Transport				391,270	0
LG Function: District, Urban and Community Access Roads				391,270	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				391,270	0
LCII: Not Specified				391,270	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of District Roads	All subcounties	Other Transfers from Central Government	N/A	391,270	0
Sector: Water and Environment				343,081	74,554
LG Function: Rural Water Supply and Sanitation				343,081	74,554
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				274,672	19,840
LCII: Not Specified				274,672	19,840
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	All subcounties	Conditional transfer for Rural Water	Completed	153,000	0
UNHCR Supported activities	Mostly refugee areas	Donor Funding	Works Underway	51,472	18,640
Promotion of domestic rainwater harvesting	Pakele (Kerelu) and ATC (Cesia)	Conditional transfer for Rural Water	Completed	15,000	0
Assessment for borehole rehabilitation	All subcounties	Conditional transfer for Rural Water	Completed	1,200	1,200
Borehole rehabilitation	All subcounties	Conditional transfer for Rural Water	Completed	36,000	0
Borehole siting	All locations for drilling	Conditional transfer for Rural Water	Completed	18,000	0
Output: PRDP-Borehole drilling and rehabilitation				68,409	54,713
LCII: Not Specified				68,409	54,713
Item: 231007 Other Fixed Assets (Depreciation)					
Supervision	Olwi and Lodudriekpa	Conditional transfer for Rural Water	Completed	1,263	1,237
Payment for borehole drilling/committee training (2012-13 FY)	All drilling locations under PRDP of 2012-13 FY	Conditional transfer for Rural Water	Completed	67,146	53,476

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		135,388	55,898
Sector: Agriculture				80,815	49,960
<i>LG Function: Agricultural Advisory Services</i>				<i>80,815</i>	<i>49,960</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,815	49,960
LCII: Ofua Central				80,815	49,960
Item: 263204 Transfers to other govt. units					
Ofua subcounty		Conditional for NAADS	N/A	80,815	49,960
			(N/A)		
Sector: Works and Transport				9,195	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,195</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,195	0
LCII: Not Specified				9,195	0
Item: 263104 Transfers to other govt. units					
Ofua Subcounty		Other Transfers from Central Government	N/A	9,195	0
Sector: Education				19,265	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,265</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,265	0
LCII: Ofua Central				19,265	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools in Ofua sub-county		Conditional Grant to Primary Salaries	N/A	19,265	0
Sector: Health				26,112	5,938
<i>LG Function: Primary Healthcare</i>				<i>26,112</i>	<i>5,938</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				180	0
LCII: Ofua Central				180	0
Item: 231002 Residential buildings (Depreciation)					
6% WHT for construction of staffhouse at Ofua HCIII	Ofua Health Centre III	Conditional Grant to PHC - development	Completed	180	0
			(completed in use)		
Output: PRDP-OPD and other ward construction and rehabilitation				10,340	0
LCII: Ofua Central				10,340	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD Block at Kureku HCII rolledup from FY 2012/2013	Kureku Health Centre III	Conditional Grant to PHC - development	Being Procured	10,340	0
			(Award stage)		
Output: PRDP-Specialist health equipment and machinery				4,000	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		135,388	55,898
LCII: Central				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Ofua H/C III	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Ilinyi				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	kureku H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,592	5,938
LCII: Bacere				3,150	1,484
Item: 263104 Transfers to other govt. units					
Kureku HCII	Kureku HCIII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484
LCII: Ofua Central				8,442	4,453
Item: 263104 Transfers to other govt. units					
Ofua HCIII	Ofua HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	4,453

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		256,526	62,762
Sector: Agriculture				76,628	45,279
<i>LG Function: Agricultural Advisory Services</i>				<i>76,628</i>	<i>45,279</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	45,279
LCII: Jihwa				76,628	45,279
Item: 263204 Transfers to other govt. units					
Pachara	Pachara	Conditional Grant for NAADS	N/A	76,628	45,279
			(N/A)		
Sector: Works and Transport				64,241	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,241</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				52,775	0
LCII: Alere				52,775	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Ajujo-Ogujebe Road		Roads Rehabilitation Grant	Completed	52,775	0
			(Fishing stage)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,466	0
LCII: Not Specified				11,466	0
Item: 263104 Transfers to other govt. units					
Pacara Subcounty		Other Transfers from Central Government	N/A	11,466	0
Sector: Education				36,157	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,157</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,334	0
LCII: Omi				16,334	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Etejo primary school	Etejo Primary School	Conditional Grant to SFG	Being Procured	16,334	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,823	0
LCII: Jihwa				19,823	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools in Pacara sub-county	Primary Schools in Pacara sub-county	Conditional Grant to Primary Salaries	N/A	19,823	0
Sector: Health				79,500	17,483
<i>LG Function: Primary Healthcare</i>				<i>79,500</i>	<i>17,483</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				22,158	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		256,526	62,762
LCII: Jihwa				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 stances VIP Latrine	Pachara HCII	Conditional Grant to PHC - development	Being Procured (Awarded)	14,000	0
LCII: Unna				8,158	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stances VIP Latrine	Uderu HCII	LGMSD (Former LGDP)	Being Procured (Awarded)	8,158	0
Output: PRDP-Staff houses construction and rehabilitation				3,000	3,000
LCII: Jihwa				3,000	3,000
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house at Pachara HCII	Pachara Health Centre II	Conditional Grant to PHC - development	Completed (completed in use)	3,000	3,000
Output: Specialist health equipment and machinery				12,000	0
LCII: Jihwa				12,000	0
Item: 231005 Machinery and equipment					
Procurement of medical equipments(beds, mattresses & other equipments)	Pachara Health Centre III	Conditional Grant to PHC - development	Being Procured (Award Stage)	12,000	0
Output: PRDP-Specialist health equipment and machinery				10,000	0
LCII: Alere				2,000	0
Item: 231005 Machinery and equipment					
Procure lightning arrestors	Robidire H/C III	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Jihwa				2,000	0
Item: 231005 Machinery and equipment					
Procure lightning arrestors	Pachara H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Maridi				2,000	0
Item: 231005 Machinery and equipment					
Procure lightning arrestors	Alere H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Omi				2,000	0
Item: 231005 Machinery and equipment					
Procure lightning arrestors	Arra H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Unna				2,000	0
Item: 231005 Machinery and equipment					

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		256,526	62,762
Procure lightening arrestors	Uderu H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				22,892	10,030
LCII: Alere				16,615	8,546
Item: 263104 Transfers to	other govt. units				
Alere HCII	Alere HCII	Conditional Grant to NGO Hospitals	N/A	6,277	1,484
Robidire HCIII	Robidire HCIII	Conditional Grant to NGO Hospitals	N/A	10,338	7,061
LCII: Unna				6,277	1,484
Item: 263104 Transfers to	other govt. units				
Keyo/Ajeri HCII	Keyo/Ajeri HCII	Conditional Grant to NGO Hospitals	N/A	6,277	1,484
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,450	4,453
LCII: Jihwa				3,150	1,484
Item: 263104 Transfers to	other govt. units				
Pacara HCII	Pacara HCII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484
LCII: Omi				3,150	1,484
Item: 263104 Transfers to	other govt. units				
Arra HCII	Arra HCIII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484
LCII: Unna				3,150	1,484
Item: 263104 Transfers to	other govt. units				
Uderu HCII	Uderu HCII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		412,424	106,246
Sector: Agriculture				93,375	61,161
<i>LG Function: Agricultural Advisory Services</i>				<i>93,375</i>	<i>61,161</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,375	61,161
LCII: Bibiaworo				93,375	61,161
Item: 263204 Transfers to other govt. units					
Pakele		Conditonal Grants for NAADS	N/A	93,375	61,161
			(N/A)		
Sector: Works and Transport				144,095	9,681
<i>LG Function: District, Urban and Community Access Roads</i>				<i>144,095</i>	<i>9,681</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				11,450	9,681
LCII: Lewa				11,450	9,681
Item: 231003 Roads and bridges (Depreciation)					
Completion of Okawa-Aliwara Road (Retention)		Roads Rehabilitation Grant	Completed	11,450	9,681
			(in use)		
Output: PRDP-Bridge Construction				119,590	0
LCII: Boroli				113,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Odraji II vented drift on Amuru-Marindi CAR		Roads Rehabilitation Grant	Works Underway	113,000	0
			(Culvert installation)		
LCII: Fuda				6,590	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Odraji vented drift	Odraji stream	Roads Rehabilitation Grant	Completed	6,590	0
			(in Use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,055	0
LCII: Not Specified				13,055	0
Item: 263104 Transfers to other govt. units					
Pakele Subcounty		Other Transfers from Central Government	N/A	13,055	0
Sector: Education				89,477	3,042
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,477</i>	<i>3,042</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				21,000	0
LCII: Pereci				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		412,424	106,246
Rehabilitation of Classroom block in Pakele Girls P/S	Pakele Girls P/S	Conditional Grant to SFG	Not Started	21,000	0
			(Procurement request)		
Output: PRDP-Latrine construction and rehabilitation				21,722	3,042
LCII: Melijo				17,094	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stances at Okawa Primary School	Okawa Primary School	Conditional Grant to SFG	Being Procured	16,334	0
			(Awarded)		
Completion of five stances at Okawa P/S	Okawa P/S	Conditional Grant to SFG	Completed	760	0
			(structure in use)		
LCII: Pakele Town Board				4,628	3,042
Item: 231001 Non Residential buildings (Depreciation)					
Completion of five stances at Pakele Army P/S	Pakele Army P/S	Conditional Grant to SFG	Completed	4,628	3,042
			(structure in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,755	0
LCII: Not Specified				46,755	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary Schools in Pakele sub-county	Primary Schools in Pakele sub-county	Conditional Grant to Primary Salaries	N/A	46,755	0
Sector: Health				85,477	32,362
LG Function: Primary Healthcare				85,477	32,362
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,209	0
LCII: Pakele Town Board				14,209	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stances VIP Latrine	Pakelle HCIII	Conditional Grant to PHC - development	Being Procured	14,209	0
			(Awarded)		
Output: PRDP-Staff houses construction and rehabilitation				17,596	13,426
LCII: Boroli				17,596	13,426
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of staffhouse at Bira HCIII Rolledup from FY 2012/2013	Bira Health Centre III	Conditional Grant to PHC - development	Completed	17,596	13,426
			(completed in use)		
Output: Specialist health equipment and machinery				7,000	0
LCII: Boroli				7,000	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		412,424	106,246
Item: 231005 Machinery and equipment					
Procurement of medical equipments (beds, mattresses & other equipments)	Bira Health Centre III	Conditional Grant to PHC - development	Being Procured	7,000	0
			(Award Stage)		
Output: PRDP-Specialist health equipment and machinery				12,000	0
LCII: Boroli				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Bira H/C III	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
LCII: Cesia				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Adjumani Mission H/C III	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
LCII: Lewa				2,000	0
Item: 231005 Machinery and equipment					
Not Specified Procure lightening arrestors	Lewa H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
LCII: Meliaderi				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Olia H/C II	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
LCII: Pakele Town Board				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Pakele H/C III	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
LCII: Pereci				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Maryland H/C III	Conditional Grant to PHC - development	Being Procured	2,000	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,930	11,514
LCII: Boroli				9,592	4,453
Item: 263104 Transfers to other govt. units					
Bira HCII	Bira HCII	Conditional Grant to NGO Hospitals	N/A	9,592	4,453
LCII: Pereci				10,338	7,061
Item: 263104 Transfers to other govt. units					

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		412,424	106,246
Maryland Kokoa HCIII	Maryland kokoa HC	Conditional Grant to NGO Hospitals	N/A	10,338	7,061
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,742	7,422
LCII: Lewa				3,150	1,484
Item: 263104 Transfers to other govt. units					
Lewa HCII	Lewa	Conditional Grant to PHC- Non wage	N/A	3,150	1,484
LCII: Meliaderi				3,150	1,484
Item: 263104 Transfers to other govt. units					
Olia HCII	Olia HCII	Conditional Grant to PHC- Non wage	N/A	3,150	1,484
LCII: Pakele Town Board				8,442	4,453
Item: 263104 Transfers to other govt. units					
Pakele HCIII	Pakele HCIII	Conditional Grant to PHC- Non wage	N/A	8,442	4,453

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		203,157	52,701
Sector: Agriculture				133,677	45,279
<i>LG Function: Agricultural Advisory Services</i>				76,628	45,279
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,628	45,279
LCII: Kiraba				76,628	45,279
Item: 263204 Transfers to other govt. units					
Ukusijoni	Ukusijoni	Conditional Grant for NAADS	N/A	76,628	45,279
			(N/A)		
<i>LG Function: District Production Services</i>				57,049	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				57,049	0
LCII: Maaji				57,049	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one Agriculture market at Maasa in Ukusijoni Sub-county		Other Transfers from Central Government	Completed	57,049	0
Sector: Works and Transport				9,082	0
<i>LG Function: District, Urban and Community Access Roads</i>				9,082	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,082	0
LCII: Not Specified				9,082	0
Item: 263104 Transfers to other govt. units					
Ukusijoni Subcounty		Other Transfers from Central Government	N/A	9,082	0
Sector: Education				17,779	0
<i>LG Function: Pre-Primary and Primary Education</i>				17,779	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,779	0
LCII: Kiraba				17,779	0
Item: 263311 Conditional transfers for Primary Education					
UPE transfers to Primary School under Ukusijoni sub-county	Primary Schools in Ukusijoni sub-county	Conditional Grant to Primary Education	N/A	17,779	0
Sector: Health				27,119	7,422
<i>LG Function: Primary Healthcare</i>				27,119	7,422
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				973	0
LCII: Ayiri				973	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for VIP Latrine construction at Ukusijoni HCIII	Ukusijoni Health Centre III	Conditional Grant to PHC - development	Completed	973	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		203,157	52,701
Output: PRDP-Specialist health equipment and machinery				4,000	0
LCII: Ayiri				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Maaji B H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
LCII: Maaji				2,000	0
Item: 231005 Machinery and equipment					
Procure lightening arrestors	Maaji A H/C II	Conditional Grant to PHC - development	Being Procured (Contract awarded)	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				22,146	7,422
LCII: Maaji				22,146	7,422
Item: 263104 Transfers to other govt. units					
Ukusijoni HCIII	Ukusijoni HCIII	Conditional Grant to NGO Hospitals	N/A	9,592	4,453
Maaji A HCII	Maaji A HCII	Conditional Grant to NGO Hospitals	N/A	6,277	1,484
Maaji B HCII	Maaji B HCII	Conditional Grant to NGO Hospitals	N/A	6,277	1,484
Sector: Water and Environment				15,500	0
LG Function: Rural Water Supply and Sanitation				15,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,500	0
LCII: Maaji				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Toilet facility	Maasa Market	Conditional transfer for Rural Water	Completed	15,500	0

Vote: 501 Adjumani District**2013/14 Quarter 2****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>		115,614	255,850
Sector: Works and Transport				0	175,652
<i>LG Function: District, Urban and Community Access Roads</i>				0	175,652
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	175,652
LCII: Not Specified				0	175,652
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	175,652
Sector: Health				2,160	6,473
<i>LG Function: Primary Healthcare</i>				2,160	6,473
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	5,393
LCII: Not Specified				0	5,393
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	5,393
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				2,160	1,080
LCII: Not Specified				2,160	1,080
Item: 263101 LG Conditional grants					
211102 Contract staff salaries		Not Specified	N/A	2,160	1,080
Sector: Water and Environment				85,454	73,725
<i>LG Function: Rural Water Supply and Sanitation</i>				85,454	73,725
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				84,854	73,725
LCII: Not Specified				84,854	73,725
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for borehole drilling for 2012-13 FY	All drilling sites of 2012-13 FY	Not Specified	Completed	84,854	73,725
Output: PRDP-Borehole drilling and rehabilitation				600	0
LCII: Not Specified				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Training of Water committees	Olwi and Lodudriekpa	Conditional transfer for Rural Water	Completed	600	0
Sector: Public Sector Management				28,000	0
<i>LG Function: District and Urban Administration</i>				28,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				28,000	0
LCII: Not Specified				28,000	0
Item: 231004 Transport equipment					

Vote: 501 Adjumani District

2013/14 Quarter 2

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>		115,614	255,850
Procurement of 8 motorcycles for 5 LLGs, Records, Human resources and audit		LGMSD (Former LGDP)	Completed	28,000	0

Vote: 501 Adjumani District**2013/14 Quarter 2****Checklist for QUARTER 2 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

2013/14 Quarter 2

Checklist for QUARTER 2 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