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**Vote: 501** Adjumani District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Adjumani District**

Date: 5/9/2016

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i>                      | Cumulative Receipts |                     | Performance       |
|--|---------------------|---------------------|-------------------|
|  | Approved Budget     | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues             | 387,144             | 173,309             | 45%               |
| 2a. Discretionary Government Transfers | 3,882,514           | 2,723,080           | 70%               |
| 2b. Conditional Government Transfers   | 14,226,195          | 10,398,594          | 73%               |
| 2c. Other Government Transfers         | 1,390,043           | 500,213             | 36%               |
| 3. Local Development Grant             | 776,887             | 776,887             | 100%              |
| 4. Donor Funding                       | 3,556,496           | 1,243,484           | 35%               |
| <b>Total Revenues</b>                  | <b>24,219,279</b>   | <b>15,815,566</b>   | <b>65%</b>        |

**Overall Expenditure Performance**

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure |                     |                        | Performance       |                |                  |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
|                            | Approved Budget                     | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration          | 1,479,971                           | 1,265,088           | 1,094,507              | 85%               | 74%            | 87%              |
| 2 Finance                  | 325,701                             | 192,052             | 191,520                | 59%               | 59%            | 100%             |
| 3 Statutory Bodies         | 1,455,908                           | 344,685             | 306,459                | 24%               | 21%            | 89%              |
| 4 Production and Marketing | 519,877                             | 269,926             | 177,613                | 52%               | 34%            | 66%              |
| 5 Health                   | 7,323,141                           | 4,719,766           | 4,330,406              | 64%               | 59%            | 92%              |
| 6 Education                | 8,594,530                           | 6,021,034           | 5,376,420              | 70%               | 63%            | 89%              |
| 7a Roads and Engineering   | 1,950,643                           | 1,432,607           | 1,128,553              | 73%               | 58%            | 79%              |
| 7b Water                   | 646,489                             | 733,454             | 228,565                | 113%              | 35%            | 31%              |
| 8 Natural Resources        | 268,124                             | 266,174             | 147,357                | 99%               | 55%            | 55%              |
| 9 Community Based Services | 1,056,904                           | 228,835             | 110,739                | 22%               | 10%            | 48%              |
| 10 Planning                | 507,602                             | 222,768             | 183,601                | 44%               | 36%            | 82%              |
| 11 Internal Audit          | 90,387                              | 50,183              | 45,199                 | 56%               | 50%            | 90%              |
| <b>Grand Total</b>         | <b>24,219,279</b>                   | <b>15,746,571</b>   | <b>13,320,939</b>      | <b>65%</b>        | <b>55%</b>     | <b>85%</b>       |
| <i>Wage Rec't:</i>         | 10,548,503                          | 7,509,975           | 7,508,992              | 71%               | 71%            | 100%             |
| <i>Non Wage Rec't:</i>     | 6,018,360                           | 3,466,071           | 2,991,598              | 58%               | 50%            | 86%              |
| <i>Domestic Dev't</i>      | 4,095,920                           | 3,527,041           | 2,100,746              | 86%               | 51%            | 60%              |
| <i>Donor Dev't</i>         | 3,556,496                           | 1,243,484           | 719,602                | 35%               | 20%            | 58%              |

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

The overall revenue performance as at the end of third quarter of the FY 2015/2016 was 65% i.e out of the Ugx 24,219,279,000 budgeted Ugx 15,815,566,000 was received as at end of March 2016.

This included; Local revenue accounted for 1% (173,309,000) of total amount of revenue realized by the end of Quarter three. Local revenue performance against the planned was 45% i.e out of Ugx 387,144,000 a total of Ugx 173,309,000 was realized. This was below average performance mainly due to low revenue base and mobilization in local revenues. i.e service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue

**Summary: Overview of Revenues and Expenditures**

enhancement plan.

The Central Government transfer accounted for 91% (Ugx 14,478,103,000) of total amount of revenue realized by the end of quarter three. The central government revenue performance against the planned was 71% i.e out of Ugx 20,275,639,000 a total of Ugx 14,398,774,000 was realized. The Central Government transfer performance against the budget cumulative upto quarter three was 70% for Discretionary Government Transfers of annual budget of Ugx 3,882,514,000 only Ugx 2,723,080,000 was realized. Under conditional government transfers 73% was received, i.e. out of annual budget of Ugx 14,226,195,000 only Ugx 10,398,594,000 was realized, and 36% for other Government Transfers of annual budget of Ugx 1,390,043,000 only Ugx 500,213,000 was realized. Only 100% of Local development Grant was received i.e. out of Ugx 776,887,000 budgeted only Ugx 776,887,000 was received in quarter three. These performance was good because of total release of local development grant by the central government in quarter three.

The donor fund accounted for 8% (UgX. 1,243,484,000) of the total amount of revenue received by the end of quarter three of UGX 3,556,496,000. The donor budget performance was 35% by end of quarter three i.e. out of the annual donor budget of UGX 3,556,496,000 only UGX.

1,243,484,000 was realized mainly from WHO, UNHCR, GAVI Fund, UNICEF, and Neglected Tropical Disease as seen above.

**Cumulative Disbursements:**

The total funds received upto quarter three was UgX 15,815,566,000 of which only UgX 15,746,571,000 was disbursed to the departments, leaving a total of UgX 68,996,000 (0.4% of total fund received) undisbursed, these undisbursed fund was mainly from Local Revenue, and Donor.

**Cumulative Expenditure:**

Of the total funds received by close of quarter three worth Ugx 15,815,566,000 and disbursed to the departments worth Ugx 15,746,571,000 only Ugx 13,320,939,000 was spent by the departments, leaving a total of Ugx. 2,425,632,000 unspent by the departments by the end of quarter three. The reasons for unspent balance varies from department to department and among others it includes; Donor fund was not spent pending supplementary budget approval by parliament. Work not certified for development projects to trigger payment under most departments with development projects, capacity building training planned mostly for quarter four, delay in procurement due to absence of District Contracts Committee as the list of contract committee members submitted is being vetted by the central government. Amelo Technical Institute is not yet fully functional and yet funds are being sent for operations which are marginally spent. Funds were not spent under Community services due to failure to receive application for PWD projects from the sub counties early enough, and also the process of developing the new YLP was slow. virement approvals takes long on the IFMS, prolonged absence of network for IFMS delays timely processing of payment, there is also delay in processing of funds by the centre on the IFMS.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>387,144</b>                         | <b>173,309</b>         | <b>45%</b>                             |
| Other Court Fees  | 350                                    | 0                      | 0%                                     |
| Animal & Crop Husbandry related levies  | 2,763                                  | 0                      | 0%                                     |
| Application Fees  | 23,707                                 | 8,524                  | 36%                                    |
| Business licences   | 6,223                                  | 0                      | 0%                                     |
| Inspection Fees   | 427                                    | 0                      | 0%                                     |
| Land Fees   | 4,860                                  | 5,650                  | 116%                                   |
| Liquor licences   | 28                                     | 0                      | 0%                                     |
| Local Service Tax   | 30,672                                 | 49,316                 | 161%                                   |
| Miscellaneous   | 53,965                                 | 48,786                 | 90%                                    |
| Advance Recoveries  | 20,000                                 | 1,700                  | 9%                                     |
| Other Fees and Charges  | 76,686                                 | 5,244                  | 7%                                     |
| Other licences  | 2,325                                  | 0                      | 0%                                     |
| Park Fees   | 1,638                                  | 0                      | 0%                                     |
| Public Health Licences  | 684                                    | 0                      | 0%                                     |
| Rent & Rates from other Gov't Units   | 74,651                                 | 6,000                  | 8%                                     |
| Sale of non-produced government Properties/assets                             | 64,092                                 | 0                      | 0%                                     |
| Market/Gate Charges   | 17,224                                 | 0                      | 0%                                     |
| Royalties   | 6,850                                  | 48,090                 | 702%                                   |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>3,882,514</b>                       | <b>2,723,080</b>       | <b>70%</b>                             |
| Transfer of Urban Unconditional Grant - Wage                                  | 124,641                                | 93,481                 | 75%                                    |
| Urban Unconditional Grant - Non Wage  | 130,786                                | 94,529                 | 72%                                    |
| Urban Equalisation Grant  | 35,176                                 | 26,382                 | 75%                                    |
| Transfer of District Unconditional Grant - Wage                               | 1,434,855                              | 998,833                | 70%                                    |
| Hard to reach allowances  | 1,429,454                              | 1,072,091              | 75%                                    |
| District Unconditional Grant - Non Wage                                       | 448,367                                | 326,899                | 73%                                    |
| District Equalisation Grant   | 123,484                                | 92,613                 | 75%                                    |
| Conditional Grant to DSC Chairs' Salaries                                     | 24,336                                 | 18,252                 | 75%                                    |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 131,414                                | 0                      | 0%                                     |
| <b>2b. Conditional Government Transfers</b>                                   | <b>14,226,195</b>                      | <b>10,398,594</b>      | <b>73%</b>                             |
| Conditional Transfers for Non Wage Technical Institutes                       | 134,200                                | 89,467                 | 67%                                    |
| Pension and Gratuity for Local Governments                                    | 689,083                                | 0                      | 0%                                     |
| Construction of Secondary Schools   | 196,605                                | 196,605                | 100%                                   |
| Conditional transfers to Special Grant for PWDs                               | 27,353                                 | 20,515                 | 75%                                    |
| Conditional transfers to School Inspection Grant                              | 24,030                                 | 18,022                 | 75%                                    |
| Conditional transfers to Production and Marketing                             | 158,482                                | 133,124                | 84%                                    |
| Conditional transfers to DSC Operational Costs                                | 26,275                                 | 19,707                 | 75%                                    |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 84,835                                 | 40,435                 | 48%                                    |
| Conditional Grant to Tertiary Salaries  | 40,000                                 | 0                      | 0%                                     |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 95,980                                 | 71,985                 | 75%                                    |
| Conditional transfer for Rural Water  | 535,701                                | 535,701                | 100%                                   |
| Conditional Grant to Women Youth and Disability Grant                         | 13,102                                 | 9,826                  | 75%                                    |
| Conditional Grant to Secondary Salaries                                       | 831,089                                | 627,411                | 75%                                    |
| Conditional Grant to Secondary Education                                      | 345,420                                | 230,280                | 67%                                    |
| Conditional Grant to Primary Salaries   | 4,538,540                              | 3,337,550              | 74%                                    |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>  | Cumulative Receipts |                     | Performance       |
|--|---------------------|---------------------|-------------------|
|  | Approved Budget     | Cumulative Receipts | % Budget Received |
| Conditional Grant to Primary Education                           | 354,956             | 229,274             | 65%               |
| Pension for Teachers   | 168,299             | 0                   | 0%                |
| Conditional Grant to SFG   | 425,441             | 425,441             | 100%              |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 47,093              | 35,319              | 75%               |
| Conditional Grant to Community Devt Assistants Non Wage          | 3,639               | 2,729               | 75%               |
| Conditional Grant to District Hospitals                          | 531,634             | 498,726             | 94%               |
| Roads Rehabilitation Grant                                       | 715,130             | 715,130             | 100%              |
| Conditional Grant to Functional Adult Lit                        | 14,363              | 10,773              | 75%               |
| Conditional Grant to Agric. Ext Salaries                         | 136,163             | 0                   | 0%                |
| Conditional Grant to IFMS Running Costs                          | 30,000              | 22,500              | 75%               |
| Conditional Grant to NGO Hospitals                               | 148,283             | 111,212             | 75%               |
| Conditional Grant to PAF monitoring                              | 76,276              | 57,207              | 75%               |
| Conditional Grant to PHC - development                           | 335,940             | 335,940             | 100%              |
| Conditional Grant to PHC- Non wage                               | 185,424             | 139,068             | 75%               |
| Sanitation and Hygiene   | 22,000              | 16,500              | 75%               |
| Conditional Grant to PHC Salaries                                | 3,290,862           | 2,468,146           | 75%               |
| <b>2c. Other Government Transfers</b>                            | <b>1,390,043</b>    | <b>500,213</b>      | <b>36%</b>        |
| MAIF   | 10,000              | 0                   | 0%                |
| MoES - UNEB  | 5,000               | 0                   | 0%                |
| Restocking programme   | 30,720              | 0                   | 0%                |
| Uganda Road Fund   | 954,323             | 492,358             | 52%               |
| Youth Livelihood Programm  | 390,000             | 7,854               | 2%                |
| <b>3. Local Development Grant</b>                                | <b>776,887</b>      | <b>776,887</b>      | <b>100%</b>       |
| LGMSD (Former LGDP)  | 776,887             | 776,887             | 100%              |
| <b>4. Donor Funding</b>  | <b>3,556,496</b>    | <b>1,243,484</b>    | <b>35%</b>        |
| UAC  | 10,000              | 0                   | 0%                |
| Baylor   | 350,000             | 0                   | 0%                |
| Belgium Uganda   | 226,878             | 45,363              | 20%               |
| ENERGY SUBSIDY   | 20,000              | 0                   | 0%                |
| GAVI FUND  | 140,000             | 63,500              | 45%               |
| Global Fund  | 120,000             | 21,690              | 18%               |
| TPO/TSO  | 53,688              | 0                   | 0%                |
| UNHCR  | 475,930             | 721,236             | 152%              |
| UNICEF   | 1,900,000           | 190,751             | 10%               |
| WHO  | 160,000             | 160,792             | 100%              |
| NTD  | 100,000             | 40,152              | 40%               |
| <b>Total Revenues</b>  | <b>24,219,279</b>   | <b>15,815,566</b>   | <b>65%</b>        |

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

Local revenue accounted for 1% (173,309,000) of total amount of revenue realized by the end of Quarter three. Local revenue performance against the planned was 45% i.e out of Ugx 387,144,000 a total of Ugx 173,309,000 was realized. This was below average performance mainly due to low revenue base and mobilization in local revenues. i.e service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

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

The Central Government transfer accounted for 91% (Ugx 14,478,103,000) of total amount of revenue realized by the end of quarter three. The central government revenue performance against the planned was 71% i.e out of Ugx 20,275,639,000 a total of

**Summary: Cummulative Revenue Performance**

Ugx 14,398,774,000 was realized. The Central Government transfer performance against the budget cumulative upto quarter three was 70% for Discretionary Government Transfers of annual budget of Ugx 3,882,514,000 only Ugx 2,723,080,000 was realized. Under conditional government transfers 73% was received, i.e. out of annual budget of Ugx 14,226,195,000 only Ugx 10,398,594,000 was realized, and 36% for other Government Transfers of annual budget of Ugx 1,390,043,000 only UgX 500,213,000 was realized. Only 100% of Local development Grant was received i.e. out of Ugx 776,887,000 budgeted only Ugx 776,887,000 was revived in quarter three. These performance was good because of total release of local development grant by the central government in quarter three.

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

The donor fund accounted for 8% (UgX. 1,243,484,000) of the total amount of revenue received by the end of quarter three of UGX 3,556,496,000. The donor budget performance was 35% by end of quarter three i.e. out of the annual donor budget of UgX 3,556,496,000 only UgX. 1,243,484,000 was realized mainly from WHO, UNHCR, GAVI Fund, UNICEF, and Neglected Tropical Disease as seen above.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,076,724              | 665,392                   | 62%             | 269,181                 | 251,698                | 94%             |
| Conditional Grant to IFMS Running Costs                    | 30,000                 | 22,500                    | 75%             | 7,500                   | 7,500                  | 100%            |
| Conditional Grant to PAF monitoring                        | 18,204                 | 9,518                     | 52%             | 4,551                   | 3,173                  | 70%             |
| Locally Raised Revenues                                    | 179,089                | 74,511                    | 42%             | 44,772                  | 37,028                 | 83%             |
| Multi-Sectoral Transfers to LLGs                           | 208,726                | 203,733                   | 98%             | 52,182                  | 91,111                 | 175%            |
| District Unconditional Grant - Non Wage                    | 58,898                 | 43,066                    | 73%             | 14,724                  | 13,480                 | 92%             |
| Transfer of District Unconditional Grant - Wage            | 581,807                | 312,065                   | 54%             | 145,452                 | 99,406                 | 68%             |
| <i>Development Revenues</i>                                | 403,248                | 599,696                   | 149%            | 100,812                 | 404,906                | 402%            |
| Donor Funding  | 66,962                 | 112,716                   | 168%            | 16,741                  | 39,375                 | 235%            |
| LGMSD (Former LGDP)  | 275,472                | 234,098                   | 85%             | 68,868                  | 119,248                | 173%            |
| Multi-Sectoral Transfers to LLGs                           | 60,814                 | 252,882                   | 416%            | 15,203                  | 246,283                | 1620%           |
| <b>Total Revenues</b>                                      | <b>1,479,971</b>       | <b>1,265,088</b>          | <b>85%</b>      | <b>369,993</b>          | <b>656,604</b>         | <b>177%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,076,724              | 633,789                   | 59%             | 269,181                 | 242,084                | 90%             |
| Wage   | 634,560                | 357,064                   | 56%             | 158,640                 | 130,566                | 82%             |
| Non Wage   | 442,163                | 276,725                   | 63%             | 110,541                 | 111,518                | 101%            |
| <i>Development Expenditure</i>                             | 403,248                | 460,717                   | 114%            | 100,812                 | 294,476                | 292%            |
| Domestic Development                                       | 336,286                | 409,743                   | 122%            | 84,071                  | 294,476                | 350%            |
| Donor Development  | 66,962                 | 50,974                    | 76%             | 16,741                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>1,479,971</b>       | <b>1,094,507</b>          | <b>74%</b>      | <b>369,993</b>          | <b>536,560</b>         | <b>145%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 31,603                    | 3%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 138,978                   | 34%             |                         |                        |                 |
| Domestic Development                                       |                        | 77,236                    | 23%             |                         |                        |                 |
| Donor Development  |                        | 61,742                    | 92%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>170,581</b>            | <b>12%</b>      |                         |                        |                 |

Total revenue received for the quarter is shs.656,604,000/= which 177% due to total release of PRDP/LGMSD upto fourth quarter and Donor funding under UNHCR for refugee operations. The multisectoral transfers to LLGs were all shifted under Administration from other departments for better management, while actually expenditure was shs.536,560,000/= which is 145%. This high percentage was a result of multisectoral transfers totally handled under the department. The unspent balance of 170,581,000/- includes:- 77,236,000/- it is LGMSDP fund meant for extension of council hall, 61,742,000/- Donor fund which is pending approval of supplementary budget by parliament and 31,603,000/- is meant for capacity building and management operation cost.

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

The unspent balance under Donor fund was pending supplementary budget approval by parliament. unspent LGMSDP fund meant for extension of council hall not certified yet, and capacity building training planned for next quarter and Management operation cost.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 1a: Administration****Function: 1281 Local Police and Prisons**

|   |                  |                  |
|---|------------------|------------------|
| No. (and type) of capacity building sessions undertaken                 | 12               | 4                |
| Availability and implementation of LG capacity building policy and plan |                  | yes              |
| No. of existing administrative buildings rehabilitated (PRDP)           | 0                | 1                |
| No. of administrative buildings constructed (PRDP)                      | 1                | 0                |
| <b>Function Cost (UShs '000)</b>  | 1,479,971        | <b>1,094,507</b> |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>1,479,971</b> | <b>1,094,507</b> |

Salaries of 53 staff paid, wages of 9 casual workers paid, burial expenses paid, office computer serviced, 1 district functions facilitated, workshops attended, meetings attended, consultative visits made to the ministries, 1 vehicle serviced, mandatory fund transfers effected pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared and policies disseminated. 56 docs filed, 1 File audited  
6ile censured, 12500 registered, 45 Mails posted,  
150s Photocopied, 10 messages sent, 30 files stored, 1 Records supervised, 65 mails receipt and delivered 150 mails delivered, 1 Data bank maintained 3 Communication, Routine Coordination made. Construction works at Ukusijoni HQRTS and extension of council hall are both ongoing. CBG is still being done in phased manner based on the funds available.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 325,701                | 192,052                   | 59%             | 81,425                  | 48,368                 | 59%             |
| Conditional Grant to PAF monitoring                        | 7,556                  | 7,210                     | 95%             | 1,889                   | 2,403                  | 127%            |
| Locally Raised Revenues                                    | 43,594                 | 10,044                    | 23%             | 10,899                  | 44                     | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 62,875                 | 35,049                    | 56%             | 15,719                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 53,008                 | 38,759                    | 73%             | 13,252                  | 12,132                 | 92%             |
| Transfer of District Unconditional Grant - Wage            | 158,669                | 100,989                   | 64%             | 39,667                  | 33,788                 | 85%             |
| <b>Total Revenues</b>                                      | <b>325,701</b>         | <b>192,052</b>            | <b>59%</b>      | <b>81,425</b>           | <b>48,368</b>          | <b>59%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 325,701                | 191,520                   | 59%             | 88,983                  | 49,855                 | 56%             |
| Wage   | 184,686                | 117,638                   | 64%             | 46,066                  | 33,788                 | 73%             |
| Non Wage   | 141,015                | 73,882                    | 52%             | 42,917                  | 16,067                 | 37%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>325,701</b>         | <b>191,520</b>            | <b>59%</b>      | <b>88,983</b>           | <b>49,855</b>          | <b>56%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 532                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>532</b>                | <b>0%</b>       |                         |                        |                 |

The department received total revenue amounting to shs.48,368,224 representing 59% of the total planned figure, of which PAF monitoring was shs. 2,403,500, ;Unconditional grant -None wage shs.12,132,000;Unconditional grant - Wage shs.33,788,000 only. The revenue was spent as ,wage shs.33,788,000,000 representing 73% and none wage shs.16,067, 000 representing 37% performance. The expenditure included the revenue balance brought forward from quarter 2, worth 2,019,000.However, more funds was received for monitoring projects under the department as projects have increased in number for close VFM monitoring.

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

Invoice for stationary was not received in time to effect the payment within the quarter (3).

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1481 Financial Management and Accountability(LG)</b> |  |   |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 25/08/2015                                 | 25/08/2015                                    |
| Value of LG service tax collection                                  | 58672000                                   | 52036250                                      |
| Value of Other Local Revenue Collections                            | 335312250                                  | 152323072                                     |
| Date of Approval of the Annual Workplan to the Council              | 15/02/2015                                 | 30/03/2016                                    |
| Date for presenting draft Budget and Annual workplan to the Council | 15/02/2015                                 | 15/02/2015                                    |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2015                                 | 30/09/2015                                    |
| <b>Function Cost (UShs '000)</b>                                    | <b>325,701</b>                             | <b>191,520</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>325,701</b>                             | <b>191,520</b>                                |

Procurement of fuel, stationary, travel inland preparation of annual Budget FY 2016/2017.

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,455,908              | 344,685                   | 24%             | 363,977                 | 110,420                | 30%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 95,980                 | 71,985                    | 75%             | 23,995                  | 23,995                 | 100%            |
| Conditional Grant to PAF monitoring                        | 6,045                  | 5,768                     | 95%             | 1,511                   | 1,923                  | 127%            |
| Conditional transfers to DSC Operational Costs             | 26,275                 | 19,707                    | 75%             | 6,569                   | 6,569                  | 100%            |
| Conditional transfers to Councillors allowances and E      | 84,835                 | 40,435                    | 48%             | 21,209                  | 13,200                 | 62%             |
| Pension for Teachers                                       | 168,299                | 0                         | 0%              | 42,075                  | 0                      | 0%              |
| Pension and Gratuity for Local Governments                 | 689,083                | 0                         | 0%              | 172,271                 | 0                      | 0%              |
| Locally Raised Revenues                                    | 67,993                 | 7,000                     | 10%             | 16,998                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 36,056                 | 17,013                    | 47%             | 9,014                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 58,898                 | 43,066                    | 73%             | 14,724                  | 13,480                 | 92%             |
| Conditional Grant to DSC Chairs' Salaries                  | 24,336                 | 18,252                    | 75%             | 6,084                   | 6,084                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 131,414                | 0                         | 0%              | 32,854                  | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 66,696                 | 121,459                   | 182%            | 16,674                  | 45,169                 | 271%            |
| <b>Total Revenues</b>                                      | <b>1,455,908</b>       | <b>344,685</b>            | <b>24%</b>      | <b>363,977</b>          | <b>110,420</b>         | <b>30%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,455,908              | 306,459                   | 21%             | 117,940                 | 87,980                 | 75%             |
| Wage   | 222,634                | 133,627                   | 60%             | 55,658                  | 44,229                 | 79%             |
| Non Wage   | 1,233,275              | 172,831                   | 14%             | 62,282                  | 43,751                 | 70%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,455,908</b>       | <b>306,459</b>            | <b>21%</b>      | <b>117,940</b>          | <b>87,980</b>          | <b>75%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 38,226                    | 3%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>38,226</b>             | <b>3%</b>       |                         |                        |                 |

Total amount of 110,420,000= was received in the department as CG, UCG, and Local Revenue for implementing activities in Council Administration, Recruitment Services, Procurement Services, Land Management Services, Local Government Accountability, Political and Executive Oversight and Standing Committees. Total amount spent was 87,980,000= and 38,226,000= was the unspent balance for PRDP activities under Land Management Services namely, workshops, surveying and titling because the term of office of Area Land Committees expired, thus they could not handle land applications. The term of office for most of the participants to be trained also expired and where not appointed during the 3rd quarter. E.g. Area Land Committees and Local Council Courts. However, More funds was released for monitoring to the department as projects have increased in the district for political monitoring.

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

The funds for PRDP activities are unspent because it is for survey and titling of of institutional land; training; procurement of gum boots and bicycles. The surveying and procurement process has started but with no expenditure yet.

**(ii) Highlights of Physical Performance**

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

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

|  | Planned outputs  | and Performance |
|--|------------------|-----------------|
| <i>Function: 1382 Local Statutory Bodies</i>                                   |                  |                 |
| No. of land applications (registration, renewal, lease extensions) cleared     | 250              | 63              |
| No. of Land board meetings   | 9                | 3               |
| No. of Auditor Generals queries reviewed per LG                                | 1                | 0               |
| No. of LG PAC reports discussed by Council                                     | 4                | 0               |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 500              | 0               |
| <b>Function Cost (UShs '000)</b>   | 1,455,908        | <b>306,459</b>  |
| <b>Cost of Workplan (UShs '000):</b>   | <b>1,455,908</b> | <b>306,459</b>  |

1 Council meeting was held, 1 District Service Commission meetings held, 2 District Land Board meetings held, 1 District Executive Committee meetings held, 2 Contracts Committee meetings held, quarterly reports were prepared and submitted, minutes were also prepared. 250 land applications were expected from the public but only 63 were cleared cumulatively.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 462,195                | 248,724                   | 54%             | 41,888                  | 80,911                 | 193%            |
| Conditional Grant to Agric. Ext Salaries                   | 136,163                | 0                         | 0%              | 0                       | 0                      |                 |
| Conditional transfers to Production and Marketing          | 158,482                | 118,861                   | 75%             | 0                       | 39,620                 |                 |
| Locally Raised Revenues                                    | 11,844                 | 2,000                     | 17%             | 2,961                   | 0                      | 0%              |
| Other Transfers from Central Government                    | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 7,269                  | 3,598                     | 49%             | 1,817                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 8,835                  | 6,460                     | 73%             | 2,209                   | 2,022                  | 92%             |
| Transfer of District Unconditional Grant - Wage            | 129,603                | 117,805                   | 91%             | 32,401                  | 39,268                 | 121%            |
| <i>Development Revenues</i>                                | 57,682                 | 21,201                    | 37%             | 14,420                  | 0                      | 0%              |
| Conditional transfers to Production and Marketing          |                        | 14,262                    |                 | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 30,720                 | 0                         | 0%              | 7,680                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 26,962                 | 6,939                     | 26%             | 6,741                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>519,877</b>         | <b>269,926</b>            | <b>52%</b>      | <b>56,308</b>           | <b>80,911</b>          | <b>144%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 349,358                | 158,934                   | 45%             | 87,339                  | 47,518                 | 54%             |
| Wage   | 265,765                | 117,805                   | 44%             | 66,441                  | 39,268                 | 59%             |
| Non Wage   | 83,593                 | 41,129                    | 49%             | 20,898                  | 8,250                  | 39%             |
| <i>Development Expenditure</i>                             | 170,519                | 18,679                    | 11%             | 42,630                  | 500                    | 1%              |
| Domestic Development                                       | 170,519                | 18,679                    | 11%             | 42,630                  | 500                    | 1%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>519,877</b>         | <b>177,613</b>            | <b>34%</b>      | <b>129,969</b>          | <b>48,018</b>          | <b>37%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 89,790                    | 26%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 2,522                     | 1%              |                         |                        |                 |
| Domestic Development                                       |                        | 2,522                     | 1%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>92,313</b>             | <b>18%</b>      |                         |                        |                 |

The total Receipt in the quarter was 80,911,000/= comprising 144% of the total planned receipt in the quarter and 52% of the total revenue so far received in the F/Y 2015/2016. Note that more funds were received under conditional grant transfers to production and marketing and transfer of District unconditional grant non wage as total planned revenue was released up to the end of quarter four. But 48,018,000/= was spent forming 37% of the planned expenditure in the quarter of 129,969,000/=. However, unspent funds in the quarter were 92,313,000/= (18% of the annual budget) which was meant for capital development project (Ciforo market & Agricultural supplies). However, work done has not been certified for payments in the quarter.

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

The unspent balance of Shs92,313,000/= was meant for capital development project which contract was awarded. However, work done has not been certified for payments in the quarter.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                            | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 0181 Agricultural Extension Services</b> |  |   |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <i>Function Cost (UShs '000)</i>                                     | 0  | 0   |
| <b>Function: 0182 District Production Services</b>                   |  |   |
| No. of livestock vaccinated  | 90000  | 38452   |
| No of livestock by types using dips constructed                      | 1500   | 2500  |
| No. of livestock by type undertaken in the slaughter slabs           | 4600   | 1206  |
| No. of fish ponds constructed and maintained                         | 1  | 1   |
| No. of fish ponds stocked  | 1  | 0   |
| Quantity of fish harvested   | 6000   | 0   |
| No. of tsetse traps deployed and maintained                          | 200  | 0   |
| <i>Function Cost (UShs '000)</i>                                     | 512,232  | 174,638   |
| <b>Function: 0183 District Commercial Services</b>                   |  |   |
| No of cooperative groups supervised                                  | 1  | 1   |
| No. of cooperative groups mobilised for registration                 | 1  | 0   |
| No. of cooperatives assisted in registration                         | 1  | 0   |
| A report on the nature of value addition support existing and needed |  | No  |
| <i>Function Cost (UShs '000)</i>                                     | 7,645  | 2,975   |
| <b>Cost of Workplan (UShs '000):</b>                                 | <b>519,877</b>                                 | <b>177,613</b>                                    |

38452 No. of livestock vaccinated. 2500 No of livestock by types using dips constructed. 1206 No. of livestock by type undertaken in the slaughter slabs. Only One cooperative groups supervised. Etc

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 4,343,308              | 3,254,029                 | 75%             | 1,085,827               | 1,081,996              | 100%            |
| Conditional Grant to PHC Salaries                          | 3,290,862              | 2,468,146                 | 75%             | 822,715                 | 822,715                | 100%            |
| Conditional Grant to PHC- Non wage                         | 185,424                | 139,068                   | 75%             | 46,356                  | 46,356                 | 100%            |
| Conditional Grant to District Hospitals                    | 131,634                | 98,726                    | 75%             | 32,909                  | 32,909                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 148,283                | 111,212                   | 75%             | 37,071                  | 37,071                 | 100%            |
| Locally Raised Revenues                                    | 4,738                  | 4,343                     | 92%             | 1,184                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 10,586                 | 3,698                     | 35%             | 2,647                   | 0                      | 0%              |
| Hard to reach allowances                                   | 571,782                | 428,836                   | 75%             | 142,945                 | 142,945                | 100%            |
| <i>Development Revenues</i>                                | 2,979,833              | 1,465,737                 | 49%             | 744,958                 | 696,172                | 93%             |
| Conditional Grant to District Hospitals                    | 400,000                | 400,000                   | 100%            | 100,000                 | 217,053                | 217%            |
| Conditional Grant to PHC - development                     | 335,940                | 335,940                   | 100%            | 83,985                  | 182,292                | 217%            |
| Donor Funding  | 2,209,294              | 703,305                   | 32%             | 552,324                 | 296,828                | 54%             |
| Multi-Sectoral Transfers to LLGs                           | 34,599                 | 26,493                    | 77%             | 8,650                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>7,323,141</b>       | <b>4,719,766</b>          | <b>64%</b>      | <b>1,830,785</b>        | <b>1,778,168</b>       | <b>97%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 4,343,308              | 3,222,914                 | 74%             | 1,085,827               | 1,065,972              | 98%             |
| Wage   | 3,297,491              | 2,468,146                 | 75%             | 824,373                 | 822,715                | 100%            |
| Non Wage   | 1,045,817              | 754,767                   | 72%             | 261,454                 | 243,256                | 93%             |
| <i>Development Expenditure</i>                             | 2,979,833              | 1,107,493                 | 37%             | 644,958                 | 683,924                | 106%            |
| Domestic Development                                       | 770,539                | 547,740                   | 71%             | 192,635                 | 469,205                | 244%            |
| Donor Development  | 2,209,294              | 559,753                   | 25%             | 452,324                 | 214,719                | 47%             |
| <b>Total Expenditure</b>                                   | <b>7,323,141</b>       | <b>4,330,406</b>          | <b>59%</b>      | <b>1,730,785</b>        | <b>1,749,896</b>       | <b>101%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 31,116                    | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 358,244                   | 12%             |                         |                        |                 |
| Domestic Development                                       |                        | 214,693                   | 28%             |                         |                        |                 |
| Donor Development  |                        | 143,552                   | 6%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>389,360</b>            | <b>5%</b>       |                         |                        |                 |

Out of the expected revenue of 1,830,785,000/= only, 1,778,168,000/= (97%) was received due to total release of development funds up to end of quarter four. Consequently out of the UGX 1,778,168,000/= expected expenditure 1,749,896,000/= (101%) was spent. The unspent Balance was UGX 389,360,000/=. Generally the planned revenues were received in the quarter, except Donor funds as they did not fulfill their promise as planned due to unknown reasons to the district. However, more funds were received under Conditional Grant to District Hospitals and Conditional Grant to PHC - development as it was a total release including fourth quarter. More funds was spent for development than planned in the quarter due to available funds brought forward from the previous quarters.

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

The unspent balance of 389,360,000/=, is PHC-NWR, PHC-Development, & Donor funds, projects have started, some works underway & good progress.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 0881 Primary Healthcare</b>  |  |   |
| Value of essential medicines and health supplies delivered to health facilities by NMS                |  | 997860463   |
| Value of health supplies and medicines delivered to health facilities by NMS                          |  | 997860463   |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                             |  | 29  |
| %age of approved posts filled with trained health workers   | 64   | 73  |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 16000  | 7105  |
| No. and proportion of deliveries in the District/General hospitals                                    | 1200   | 1399  |
| Number of total outpatients that visited the District/ General Hospital(s).                           | 32000  | 51722   |
| Number of outpatients that visited the NGO Basic health facilities                                    | 56124  | 191044  |
| Number of inpatients that visited the NGO Basic health facilities                                     | 9504   | 4421  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                         | 2100   | 1435  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities              | 7036   | 3290  |
| Number of trained health workers in health centers  | 121  | 175   |
| No.of trained health related training sessions held.  | 72   | 16  |
| Number of outpatients that visited the Govt. health facilities.                                       | 298052   | 172307  |
| Number of inpatients that visited the Govt. health facilities.  | 9024   | 4127  |
| No. and proportion of deliveries conducted in the Govt. health facilities                             | 2092   | 1389  |
| %age of approved posts filled with qualified health workers   | 75   | 85  |
| No of staff houses rehabilitated  | 00   | 0   |
| No of staff houses constructed (PRDP)   | 05   | 1   |
| No of OPD and other wards constructed   | 01   | 1   |
| No of OPD and other wards constructed (PRDP)  | 06   | 1   |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.                       | 50   | 99  |
| No. of children immunized with Pentavalent vaccine  | 6532   | 3261  |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines                 |  | 145   |
| <b>Function Cost (US\$ '000)</b>  | <b>7,323,141</b>                               | <b>4,330,406</b>                                  |
| <b>Function: 0882 District Hospital Services</b>  |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                       | <b>0</b>  |
| <b>Function: 0883 Health Management and Supervision</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>7,323,141</b>                               | <b>4,330,406</b>                                  |

FY 2014/2015 to 2015/2016 .%age of approved posts filled with qualified health workers rose from 75 to 80. the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs also rose from 50% to 99% as more other development actors gave a helping hand like UNICEF, UNHCR, MTI etc. The Number of total outpatients that visited the District/ General Hospital(s) rose from 36402 to 51,722 cummulatively

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**Vote: 501** Adjumani District

**2015/16 Quarter 3**

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***Workplan 5: Health***

and the Number of outpatients that visited the NGO Basic health rose from `03,373 to 191,044 as more new refugees continue coming

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 7,240,260              | 5,255,532                 | 73%             | 1,810,065               | 1,845,492              | 102%            |
| Conditional Grant to Tertiary Salaries                     | 40,000                 | 0                         | 0%              | 10,000                  | 0                      | 0%              |
| Conditional Grant to Primary Salaries                      | 4,538,540              | 3,337,550                 | 74%             | 1,134,635               | 1,112,517              | 98%             |
| Conditional Grant to Secondary Salaries                    | 831,089                | 627,411                   | 75%             | 207,772                 | 209,137                | 101%            |
| Conditional Grant to Primary Education                     | 354,956                | 229,274                   | 65%             | 88,739                  | 118,319                | 133%            |
| Conditional Grant to Secondary Education                   | 345,420                | 230,280                   | 67%             | 86,355                  | 115,140                | 133%            |
| Conditional transfers to School Inspection Grant           | 24,030                 | 18,022                    | 75%             | 6,007                   | 6,007                  | 100%            |
| Conditional Transfers for Non Wage Technical Institut      | 134,200                | 89,467                    | 67%             | 33,550                  | 44,733                 | 133%            |
| Locally Raised Revenues                                    | 14,785                 | 3,000                     | 20%             | 3,696                   | 0                      | 0%              |
| Other Transfers from Central Government                    | 5,000                  | 0                         | 0%              | 1,250                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 1,665                  | 824                       | 49%             | 416                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 17,669                 | 12,920                    | 73%             | 4,417                   | 4,044                  | 92%             |
| Transfer of District Unconditional Grant - Wage            | 75,233                 | 63,529                    | 84%             | 18,808                  | 21,176                 | 113%            |
| Hard to reach allowances                                   | 857,673                | 643,254                   | 75%             | 214,418                 | 214,418                | 100%            |
| <i>Development Revenues</i>                                | 1,354,271              | 765,502                   | 57%             | 338,568                 | 411,119                | 121%            |
| Conditional Grant to SFG                                   | 425,441                | 425,441                   | 100%            | 106,360                 | 230,858                | 217%            |
| Construction of Secondary Schools                          | 196,605                | 196,605                   | 100%            | 49,151                  | 106,684                | 217%            |
| Donor Funding  | 605,010                | 110,715                   | 18%             | 151,253                 | 73,578                 | 49%             |
| Multi-Sectoral Transfers to LLGs                           | 127,215                | 32,741                    | 26%             | 31,804                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>8,594,530</b>       | <b>6,021,034</b>          | <b>70%</b>      | <b>2,148,633</b>        | <b>2,256,611</b>       | <b>105%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 7,240,260              | 5,165,725                 | 71%             | 1,810,065               | 1,798,065              | 99%             |
| Wage   | 5,484,862              | 4,028,490                 | 73%             | 1,371,216               | 1,342,830              | 98%             |
| Non Wage   | 1,755,398              | 1,137,234                 | 65%             | 438,849                 | 455,235                | 104%            |
| <i>Development Expenditure</i>                             | 1,354,271              | 210,695                   | 16%             | 338,568                 | 117,465                | 35%             |
| Domestic Development                                       | 749,261                | 199,439                   | 27%             | 187,315                 | 117,465                | 63%             |
| Donor Development  | 605,010                | 11,256                    | 2%              | 151,253                 | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>8,594,530</b>       | <b>5,376,420</b>          | <b>63%</b>      | <b>2,148,633</b>        | <b>1,915,530</b>       | <b>89%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 89,808                    | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 554,807                   | 41%             |                         |                        |                 |
| Domestic Development                                       |                        | 455,348                   | 61%             |                         |                        |                 |
| Donor Development  |                        | 99,459                    | 16%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>644,614</b>            | <b>8%</b>       |                         |                        |                 |

The Total Revenue received during the Quarter was UGX2,256,611,000 of which UGX 1,845,492,000 was Recurrent and UGX 411,119,000 Development. The remaining development revenue was all released in quarter three. The total unspent balance at the the end of the quarter is UGX 644,614,000 of which UGX 554,807,000 is development and UGX 88,808,000 is recurrent. However, more funds were received under Conditional Grant - Domestic development because the planned budget was released upto 100% during the quarter.

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

The unspent recurrent balance is from the first and second releases for Amelo Technical Institute for no expenditures have been reported. The unspent development balance is due delay in procurement due to absence of District Contracts Committee.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 672  | 665   |
| No. of qualified primary teachers                                      | 672  | 665   |
| No. of textbooks distributed   | 50000                                      | 0   |
| No. of pupils enrolled in UPE  | 39113                                      | 42586   |
| No. of student drop-outs   | 0  | 108   |
| No. of Students passing in grade one                                   | 55   | 25  |
| No. of pupils sitting PLE  | 2000                                       | 0   |
| No. of latrine stances constructed (PRDP)                              | 30   | 0   |
| No. of latrine stances rehabilitated (PRDP)                            | 45   | 0   |
| No. of teacher houses constructed (PRDP)                               | 4  | 4   |
| No. of teacher houses rehabilitated (PRDP)                             | 6  | 0   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>6,805,490</b>                           | <b>4,416,697</b>                              |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 92   | 87  |
| No. of students passing O level  | 15   | 21  |
| No. of students sitting O level  | 650  | 0   |
| No. of students enrolled in USE  | 3400                                       | 3855  |
| No. of teacher houses constructed                                      | 1  | 0   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>1,373,115</b>                           | <b>857,691</b>                                |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 1  | 0   |
| No. of students in tertiary education                                  | 100  | 80  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>174,200</b>                             | <b>0</b>                                      |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 92   | 98  |
| No. of secondary schools inspected in quarter                          | 13   | 0   |
| No. of inspection reports provided to Council                          | 4  | 3   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>241,726</b>                             | <b>102,032</b>                                |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of children accessing SNE facilities                               | 6  | 110   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>8,594,530</b>                           | <b>5,376,420</b>                              |

Construction of semidetached staff houses with kitchen and two (2) drainable latrine in Esia and Olijji Primary Schools are in progress and almost nearing completion. Textbooks were centrally procured from MoES for distribution. No. of pupils enrolled in UPE has increased due to refugees influx. No. of student drop-outs has increased due to early marriages, child labour, lack of interest etc. Contracts for latrine construction were awarded but physical work has not started.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,072,964              | 564,862                   | 53%             | 268,241                 | 150,331                | 56%             |
| Locally Raised Revenues                                    | 13,725                 | 0                         | 0%              | 3,431                   | 0                      | 0%              |
| Other Transfers from Central Government                    | 954,323                | 492,358                   | 52%             | 238,581                 | 130,005                | 54%             |
| Multi-Sectoral Transfers to LLGs                           | 35,474                 | 11,524                    | 32%             | 8,868                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 69,442                 | 60,979                    | 88%             | 17,361                  | 20,326                 | 117%            |
| <i>Development Revenues</i>                                | 877,679                | 867,744                   | 99%             | 219,420                 | 388,052                | 177%            |
| Roads Rehabilitation Grant                                 | 715,130                | 715,130                   | 100%            | 178,783                 | 388,052                | 217%            |
| LGMSD (Former LGDP)  | 149,171                | 149,171                   | 100%            | 37,293                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 13,378                 | 3,443                     | 26%             | 3,344                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,950,643</b>       | <b>1,432,607</b>          | <b>73%</b>      | <b>487,661</b>          | <b>538,383</b>         | <b>110%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,072,964              | 411,429                   | 38%             | 268,241                 | 77,303                 | 29%             |
| Wage   | 95,578                 | 60,979                    | 64%             | 23,894                  | 20,326                 | 85%             |
| Non Wage   | 977,387                | 350,449                   | 36%             | 244,347                 | 56,977                 | 23%             |
| <i>Development Expenditure</i>                             | 877,679                | 717,124                   | 82%             | 219,420                 | 297,583                | 136%            |
| Domestic Development                                       | 877,679                | 717,124                   | 82%             | 219,420                 | 297,583                | 136%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,950,643</b>       | <b>1,128,553</b>          | <b>58%</b>      | <b>487,661</b>          | <b>374,887</b>         | <b>77%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 153,434                   | 14%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 150,620                   | 17%             |                         |                        |                 |
| Domestic Development                                       |                        | 150,620                   | 17%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>304,054</b>            | <b>16%</b>      |                         |                        |                 |

Revenue for the quarter amounted to 538.383 million which is 110% of the planned revenue for the quarter, as all funds for development were released to 100% in this quarter. The cumulative revenue stands at 1432.607 million which is 73% of the budget. Expenditure amounted to 374.887 million which is 77% of the planned expenditure for the quarter and the cumulative expenditure stands at 1128.553 million which is 58% of the budget. Unspent balance stands at 304.054 million which is 16% of the budget.

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

Some contracted works were not paid by the end of the quarter because they were not yet certified.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i>                                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Length in Km of Urban unpaved roads routinely maintained    | 45   | 15  |
| Length in Km of Urban unpaved roads periodically maintained | 1  | 1   |
| Length in Km of District roads routinely maintained         | 420  | 400   |
| No. of bridges maintained                                   | 2  | 0   |
| Length in Km. of rural roads rehabilitated                  | 4  | 4   |
| Length in Km. of rural roads constructed (PRDP)             | 20   | 20  |
| Length in Km. of rural roads rehabilitated (PRDP)           | 4  | 3   |
| No. of Bridges Constructed (PRDP)                           | 3  | 3   |
| No of bottle necks removed from CARs                        | 9  | 9   |
| <i>Function Cost (UShs '000)</i>                            | 1,950,643                                      | <b>1,128,553</b>                                  |
| <b><i>Function: 0482 District Engineering Services</i></b>  |  |   |
| <i>Function Cost (UShs '000)</i>                            | 0  | <b>0</b>  |
| <b><i>Function: 0483 Municipal Services</i></b>             |  |   |
| <i>Function Cost (UShs '000)</i>                            | 0  | <b>0</b>  |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>1,950,643</b>                               | <b>1,128,553</b>                                  |

Most of the District roads were maintained using the gang system. About 20km of new roads were opened; and 1 new drainage structure.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 53,830                 | 40,821                    | 76%             | 13,457                  | 13,568                 | 101%            |
| Sanitation and Hygiene                                     | 22,000                 | 16,500                    | 75%             | 5,500                   | 5,500                  | 100%            |
| Locally Raised Revenues                                    | 4,000                  | 0                         | 0%              | 1,000                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 237                    | 117                       | 49%             | 59                      | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 27,593                 | 24,203                    | 88%             | 6,898                   | 8,068                  | 117%            |
| <i>Development Revenues</i>                                | 592,659                | 692,633                   | 117%            | 148,165                 | 393,496                | 266%            |
| Conditional transfer for Rural Water                       | 535,701                | 535,701                   | 100%            | 133,925                 | 290,688                | 217%            |
| Donor Funding  | 56,958                 | 156,932                   | 276%            | 14,240                  | 102,808                | 722%            |
| <b>Total Revenues</b>                                      | <b>646,489</b>         | <b>733,454</b>            | <b>113%</b>     | <b>161,622</b>          | <b>407,064</b>         | <b>252%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 53,830                 | 38,661                    | 72%             | 13,457                  | 16,638                 | 124%            |
| Wage   | 27,593                 | 24,203                    | 88%             | 6,898                   | 8,068                  | 117%            |
| Non Wage   | 26,237                 | 14,457                    | 55%             | 6,559                   | 8,570                  | 131%            |
| <i>Development Expenditure</i>                             | 592,659                | 189,904                   | 32%             | 148,165                 | 101,401                | 68%             |
| Domestic Development                                       | 535,701                | 127,648                   | 24%             | 133,925                 | 76,416                 | 57%             |
| Donor Development  | 56,958                 | 62,256                    | 109%            | 14,240                  | 24,985                 | 175%            |
| <b>Total Expenditure</b>                                   | <b>646,489</b>         | <b>228,565</b>            | <b>35%</b>      | <b>161,622</b>          | <b>118,038</b>         | <b>73%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 2,160                     | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 502,729                   | 85%             |                         |                        |                 |
| Domestic Development                                       |                        | 408,053                   | 76%             |                         |                        |                 |
| Donor Development  |                        | 94,676                    | 166%            |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>504,889</b>            | <b>78%</b>      |                         |                        |                 |

Revenue amounted to UGX 407.064 million which is 252% of the expected revenue for the quarter. The cumulative revenue is 733.454 million which is 113% of the budget as all funds for development were released to 100% in this quarter. Expenditure stands to UGX 161.622 million which is 73% of the quarter's expected expenditure and the cumulative expenditure stands at 228.565 million which is 35% of the budget. The unspent balance is UGX 504.889 million which is 78% of the budget.

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

By the end of the quarter, many activities were handled but could not be paid because they were handled towards the end of the quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 16   | 16  |
| No. of water points tested for quality  | 16   | 16  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 3   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4  | 3   |
| No. of sources tested for water quality   | 20   | 20  |
| No. of water points rehabilitated   | 1  | 0   |
| % of rural water point sources functional (Shallow Wells )  | 92   | 94  |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 12   | 12  |
| No. of water user committees formed.  | 16   | 16  |
| No. Of Water User Committee members trained   | 16   | 16  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4  | 3   |
| No. of public latrines in RGCs and public places  | 1  | 0   |
| No. of deep boreholes drilled (hand pump, motorised)  | 12   | 12  |
| No. of deep boreholes rehabilitated   | 8  | 8   |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)   | 4  | 5   |
| No. of deep boreholes rehabilitated (PRDP)  | 4  | 4   |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)   | 1  | 0   |
| <b>Function Cost (UShs '000)</b>  | <b>646,489</b>                             | <b>228,565</b>                                |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| Collection efficiency (% of revenue from water bills collected)   | 00   | 0   |
| <b>Function Cost (UShs '000)</b>  | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (UShs '000):</b>  | <b>646,489</b>                             | <b>228,565</b>                                |

Software activities and borehole drilling were done, although not yet paid. The payment made is small compared to the work done

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 203,540                | 125,484                   | 62%             | 50,885                  | 40,451                 | 79%             |
| Conditional Grant to District Natural Res. - Wetlands (    | 47,093                 | 35,319                    | 75%             | 11,773                  | 11,773                 | 100%            |
| Locally Raised Revenues                                    | 9,475                  | 3,000                     | 32%             | 2,369                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 962                    | 476                       | 49%             | 240                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 14,724                 | 10,767                    | 73%             | 3,681                   | 3,370                  | 92%             |
| Transfer of District Unconditional Grant - Wage            | 131,287                | 75,922                    | 58%             | 32,822                  | 25,307                 | 77%             |
| <i>Development Revenues</i>                                | 64,584                 | 140,690                   | 218%            | 16,146                  | 112,222                | 695%            |
| Donor Funding  | 64,584                 | 140,690                   | 218%            | 16,146                  | 112,222                | 695%            |
| <b>Total Revenues</b>                                      | <b>268,124</b>         | <b>266,174</b>            | <b>99%</b>      | <b>67,031</b>           | <b>152,673</b>         | <b>228%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 203,540                | 121,595                   | 60%             | 50,885                  | 42,337                 | 83%             |
| Wage   | 131,287                | 75,880                    | 58%             | 32,822                  | 25,293                 | 77%             |
| Non Wage   | 72,254                 | 45,715                    | 63%             | 18,063                  | 17,043                 | 94%             |
| <i>Development Expenditure</i>                             | 64,584                 | 25,762                    | 40%             | 16,146                  | 0                      | 0%              |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 64,584                 | 25,762                    | 40%             | 16,146                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>268,124</b>         | <b>147,357</b>            | <b>55%</b>      | <b>67,031</b>           | <b>42,337</b>          | <b>63%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 3,889                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 114,928                   | 178%            |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 114,928                   | 178%            |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>118,817</b>            | <b>44%</b>      |                         |                        |                 |

A total of 152,673,000/= was available for implementing departmental activities. Only 63% of the available fund was spent. On wages and departmental activities. Only 44% of the available fund was not spent. More donor Revenues was disbursed to the department for implementation of intergration activities under UNHCR due to heavy refugee presence in the District which was not planned originally.

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

The unspent balance of 118,817,000/= was from donor(114,928,00/=) and recurrent revenue(3,889,000/=) was due late approval of supplementary budget and pending payments for goods respectively.

**(ii) Highlights of Physical Performance**

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

**Function: 0983 Natural Resources Management**

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| Area (Ha) of trees established (planted and surviving)          | 8  | 8   |
| No. of Agro forestry Demonstrations                             | 2  | 0   |
| No. of monitoring and compliance surveys/inspections undertaken | 24   | 18  |
| No. of Water Shed Management Committees formulated              | 7  | 7   |
| No. of Wetland Action Plans and regulations developed           | 0  | 6   |
| No. of community women and men trained in ENR monitoring        | 100  | 100   |
| No. of community women and men trained in ENR monitoring (PRDP) | 1000                                       | 730   |
| No. of monitoring and compliance surveys undertaken             | 12   | 9   |
| No. of environmental monitoring visits conducted (PRDP)         | 20   | 30  |
| <b>Function Cost (UShs '000)</b>                                | 268,124                                    | <b>147,357</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>268,124</b>                             | <b>147,357</b>                                |

9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained. 4 casual workers maintained at District nursery. Avenue trees maintained in Adjumani Town Council. Monthly forestry monitoring conducted at 2 LLGs. 2 Staffs maintained at forest office. Forest Officer made Official travels to MWE. Forest Section MV maintained. 2 watershed management committees formed for selected watersheds in Pakele and Adropi. 4 community wetland mgt plans developed for Pakele, Arinyapi, Itirikwa and Adropi. 230 Community women and men trained in ENR monitoring. 5 wetland sites inspected. 3 Environmental compliance monitoring conducted for projects and land use. 5 PRDP and LGMSD projects inspected for environmental compliance. Activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 215,087                | 140,274                   | 65%             | 46,933                  | 43,399                 | 92%             |
| Conditional Grant to Functional Adult Lit                  | 14,363                 | 10,773                    | 75%             | 3,591                   | 3,591                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 3,639                  | 2,729                     | 75%             | 910                     | 910                    | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 13,102                 | 9,826                     | 75%             | 3,275                   | 3,275                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 27,353                 | 20,515                    | 75%             | 0                       | 6,838                  |                 |
| Locally Raised Revenues                                    | 11,844                 | 2,000                     | 17%             | 2,961                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 16,459                 | 7,290                     | 44%             | 4,115                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 17,669                 | 12,920                    | 73%             | 4,417                   | 4,044                  | 92%             |
| Transfer of District Unconditional Grant - Wage            | 110,658                | 74,221                    | 67%             | 27,665                  | 24,740                 | 89%             |
| <i>Development Revenues</i>                                | 841,816                | 88,561                    | 11%             | 210,454                 | 44,711                 | 21%             |
| Donor Funding  | 353,688                | 9,526                     | 3%              | 88,422                  | 0                      | 0%              |
| LGMSD (Former LGDP)  | 97,776                 | 71,091                    | 73%             | 24,444                  | 44,711                 | 183%            |
| Other Transfers from Central Government                    | 390,000                | 7,854                     | 2%              | 97,500                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 352                    | 91                        | 26%             | 88                      | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,056,904</b>       | <b>228,835</b>            | <b>22%</b>      | <b>257,388</b>          | <b>88,110</b>          | <b>34%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 215,087                | 110,739                   | 51%             | 53,772                  | 39,758                 | 74%             |
| Wage   | 114,518                | 74,220                    | 65%             | 28,630                  | 24,740                 | 86%             |
| Non Wage   | 100,569                | 36,519                    | 36%             | 25,142                  | 15,018                 | 60%             |
| <i>Development Expenditure</i>                             | 841,816                | 0                         | 0%              | 203,616                 | 0                      | 0%              |
| Domestic Development                                       | 488,128                | 0                         | 0%              | 122,032                 | 0                      | 0%              |
| Donor Development  | 353,688                | 0                         | 0%              | 81,584                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>1,056,904</b>       | <b>110,739</b>            | <b>10%</b>      | <b>257,388</b>          | <b>39,758</b>          | <b>15%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 29,535                    | 14%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 88,561                    | 11%             |                         |                        |                 |
| Domestic Development                                       |                        | 79,036                    | 16%             |                         |                        |                 |
| Donor Development  |                        | 9,526                     | 3%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>118,096</b>            | <b>11%</b>      |                         |                        |                 |

The sector received 88,110,000/= in third quarter which was 34% of the planned revenue for the quarter of 257,388,000. more funds was released under LGMSDP for CDD projects as development funds was released to 100% in quarter three. Only 22% of the total expected revenue in the year was received todate. A total of 39,758,000/= was spent during the quarter forming 15% of the expected expenditure in the quarter: The unspent balance of 118,096,000/= was meant for PWD projects, women council, Disability council, community service operations and Youth Livelihood operation.

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

The funds were not spent all due to failure to receive application for PWD projects from the sub counties early enough, and also the process of developing the new YLP was slow thus explaining the balance which is unspent.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b>       |  |   |
| No. of children settled  | 10   | 8   |
| No. of Active Community Development Workers                        | 10   | 4   |
| No. FAL Learners Trained   | 2600   | 1950  |
| No. of children cases ( Juveniles) handled and settled             | 10   | 6   |
| No. of Youth councils supported                                    | 10   | 6   |
| No. of assisted aids supplied to disabled and elderly<br>community | 100  | 75  |
| No. of women councils supported                                    |  | 4   |
| <b>Function Cost (UShs '000)</b>                                   | 1,056,904                                      | <b>110,739</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                               | <b>1,056,904</b>                               | <b>110,739</b>                                    |

8 children settled, 4 Active Community Development Workers, 1950 . FAL Learners Trained, 6 children cases ( Juveniles) handled and settled, 6 Youth councils supported, 75 assisted aids supplied to disabled and elderly community.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 139,794                | 94,007                    | 67%             | 34,948                  | 33,144                 | 95%             |
| Conditional Grant to PAF monitoring                        | 42,355                 | 32,692                    | 77%             | 10,589                  | 10,897                 | 103%            |
| Locally Raised Revenues                                    | 16,582                 | 2,000                     | 12%             | 4,146                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 35,339                 | 30,339                    | 86%             | 8,835                   | 12,588                 | 142%            |
| Transfer of District Unconditional Grant - Wage            | 45,518                 | 28,975                    | 64%             | 11,380                  | 9,658                  | 85%             |
| <i>Development Revenues</i>                                | 367,808                | 128,761                   | 35%             | 91,952                  | 42,192                 | 46%             |
| Donor Funding  | 200,000                | 9,601                     | 5%              | 50,000                  | 0                      | 0%              |
| LGMSD (Former LGDP)  | 26,324                 | 17,527                    | 67%             | 6,581                   | 11,321                 | 172%            |
| District Unconditional Grant - Non Wage                    | 18,000                 | 9,000                     | 50%             | 4,500                   | 0                      | 0%              |
| District Equalisation Grant                                | 123,484                | 92,613                    | 75%             | 30,871                  | 30,871                 | 100%            |
| Urban Equalisation Grant                                   |                        | 20                        |                 | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>507,602</b>         | <b>222,768</b>            | <b>44%</b>      | <b>126,901</b>          | <b>75,335</b>          | <b>59%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 139,794                | 93,627                    | 67%             | 34,948                  | 40,801                 | 117%            |
| Wage   | 45,518                 | 28,975                    | 64%             | 11,380                  | 9,658                  | 85%             |
| Non Wage   | 94,276                 | 64,652                    | 69%             | 23,569                  | 31,142                 | 132%            |
| <i>Development Expenditure</i>                             | 367,808                | 89,974                    | 24%             | 91,952                  | 4,500                  | 5%              |
| Domestic Development                                       | 167,808                | 80,373                    | 48%             | 41,952                  | 4,500                  | 11%             |
| Donor Development  | 200,000                | 9,601                     | 5%              | 50,000                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>507,602</b>         | <b>183,601</b>            | <b>36%</b>      | <b>126,901</b>          | <b>45,301</b>          | <b>36%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 379                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 38,787                    | 11%             |                         |                        |                 |
| Domestic Development                                       |                        | 38,787                    | 23%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>39,166</b>             | <b>8%</b>       |                         |                        |                 |

The total Receipt in the quarter was 75,335,000/= comprising 59% of the total planned receipt in the quarter and 44% of the total revenue so far received in the F/Y 2015/2016. Note that more funds were received under PAF monitoring to follow up projects and audit inspection for projects rolled over the years, District unconditional grant non-wage, EQ and LGMSDP due to total release up to 4th quarter. But 45,301,000/= was spent forming 36% of the planned expenditure in the quarter of 126,901,000/=. However, unspent funds in the quarter was 39,166,000/= (08% of the annual budget) was meant for EQ for construction of ukusijoni sub county Hqtrs which was not certified to date for payment to be effected.

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

The unspent balance in the quarter was 39,166,000/= (08% of the annual budget) was meant for EQ for construction of ukusijoni sub county Hqtrs which was not certified to date for payment to be effected.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 10: Planning**

| <i>Function, Indicator</i>           | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--------------------------------------|--|---|
| No of qualified staff in the Unit    | 0  | 4   |
| No of Minutes of TPC meetings        | 0  | 9   |
| <b>Function Cost (UShs '000)</b>     | <b>507,602</b>                                 | <b>183,601</b>                                    |
| <b>Cost of Workplan (UShs '000):</b> | <b>507,602</b>                                 | <b>183,601</b>                                    |

INCOMPLETE PROCUREMENT PROCESS UNDER RETOLLING FOR : Office Chair for the CAO and District chairperson. The construction works under Equilisation Grant has kick started for construction of ukusijoni subcounty headquarters. However, still unpaid due for Ukusijoni headquarter in the quarter.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 90,387                 | 50,183                    | 56%             | 22,597                  | 13,449                 | 60%             |
| Conditional Grant to PAF monitoring                        | 2,116                  | 2,019                     | 95%             | 529                     | 673                    | 127%            |
| Locally Raised Revenues                                    | 9,475                  | 2,000                     | 21%             | 2,369                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 10,998                 | 5,947                     | 54%             | 2,749                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 29,449                 | 21,533                    | 73%             | 7,362                   | 6,740                  | 92%             |
| Transfer of District Unconditional Grant - Wage            | 38,350                 | 18,684                    | 49%             | 9,588                   | 6,035                  | 63%             |
| <b>Total Revenues</b>                                      | <b>90,387</b>          | <b>50,183</b>             | <b>56%</b>      | <b>22,597</b>           | <b>13,449</b>          | <b>60%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 90,387                 | 45,199                    | 50%             | 21,124                  | 9,803                  | 46%             |
| Wage   | 44,011                 | 21,963                    | 50%             | 11,003                  | 6,035                  | 55%             |
| Non Wage   | 46,377                 | 23,237                    | 50%             | 10,122                  | 3,768                  | 37%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>90,387</b>          | <b>45,199</b>             | <b>50%</b>      | <b>21,124</b>           | <b>9,803</b>           | <b>46%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 4,984                     | 6%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>4,984</b>              | <b>6%</b>       |                         |                        |                 |

The total Receipt in the quarter was 13,448,578/= constituting 60% of the total planned receipt in the quarter and 56% of the total revenue expected in the year 2015-2016. The total expenditure was worth 9,803,478 /=. Funds under PAF monitoring was more due to many projects in the field for auditors to visit to ascertain value for money. However, unspent funds in the quarter was 4,983,918 /=(forming 6% of the released fund for the quarter)

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

The unspent balance was for various audit activities but due to virement approvals, the requisitions took long to be approved from the IFMS hence the quarter ended before payment could be effected.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 288  | 218   |
| Date of submitting Quarterly Internal Audit Reports | 31-07-2016                                 | 30-04-2016                                    |
| <i>Function Cost (UShs '000)</i>                    | 90,387                                     | 45,199  |
| <b>Cost of Workplan (UShs '000):</b>                | <b>90,387</b>                              | <b>45,199</b>                                 |

Audit of District headquarter departments, Health units, sub counties, office stationeries, and procurement of computer utilities. No. of Internal Department Audits 218 against the planned of 288, as one quarter remain to complete the planned audit.

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**Vote: 501** Adjumani District

**2015/16 Quarter 3**

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**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items               | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b><i>1a. Administration</i></b>                          |  |   |
| <i>Function: District and Urban Administration</i>        |  |   |
| <i>1. Higher LG Services</i>                              |  |   |
| <b>Output: Operation of the Administration Department</b> |  |   |
| Non Standard Outputs:                                     | Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in nati | Salaries of 53 staff paid, wages of 9 casual workers paid, medical expenses to 2 staff paid, burial expenses of 1 staff paid, 1 office computer serviced, 2 district functions facilitated, 10 workshops attended, 3 meetings attended, 6 consultative visits |
| <i>General Staff Salaries</i>                             |  | 99,406  |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> |  | 3,000   |
| <i>Medical expenses (To employees)</i>                    |  | 0   |
| <i>Incapacity, death benefits and funeral expenses</i>    |  | 400   |
| <i>Advertising and Public Relations</i>                   |  | 150   |
| <i>Computer supplies and Information Technology (IT)</i>  |  | 500   |
| <i>Welfare and Entertainment</i>                          |  | 2,389   |
| <i>Printing, Stationery, Photocopying and Binding</i>     |  | 1,412   |
| <i>Small Office Equipment</i>                             |  | 720   |
| <i>Bank Charges and other Bank related costs</i>          |  | 66  |
| <i>IFMS Recurrent costs</i>                               |  | 8,000   |
| <i>Subscriptions</i>                                      |  | 0   |
| <i>Telecommunications</i>                                 |  | 950   |
| <i>Travel inland</i>                                      |  | 12,271  |
| <i>Travel abroad</i>                                      |  | 2,705   |
| <i>Fuel, Lubricants and Oils</i>                          |  | 4,193   |
| <i>Maintenance - Vehicles</i>                             |  | 220   |
| <i>Tax Account</i>  |  | 0   |
| <i>Donations</i>  |  | 0   |
| <i>Wage Rec't:</i>  | 145,452  | 99,406  |
| <i>Non Wage Rec't:</i>                                    | 60,298   | 36,975  |
| <i>Domestic Dev't:</i>                                    |  |   |
| <i>Donor Dev't:</i>                                       | 16,741   | 0   |
| <b>Total</b>  | <b>222,490</b>   | <b>136,381</b>  |

**Output: Human Resource Management Services**

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                             | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>1a. Administration</b>   |  |  |
| Non Standard Outputs:   | Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual re      | Staff lists updated, pay change forms filled and submitted, prepared and submitted to MOPS, made, DSC directives implemented, Staff appraised, 1 quarterly, reports prepared and submitted, policies disseminated., submitted critical vacant positions to t         |
| <i>Travel inland</i>  |  | 13,943   |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 7,500  | 13,943   |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>7,500</b>   | <b>13,943</b>  |
| <b>Output: Capacity Building for HLG</b>                                |  |  |
| Availability and implementation of LG capacity building policy and plan | YES (HLG capacity building plan and policy in place)   | yes (HLG capacity building plan and policy in place)   |
| No. (and type) of capacity building sessions undertaken                 | 3 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)                                | 2 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)                                |
| Non Standard Outputs:   | na   | N/A  |
| <i>Staff Training</i>   |  | 6,260  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  |  |  |
| <i>Domestic Dev't:</i>  | 13,928   | 6,260  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>13,928</b>  | <b>6,260</b>   |
| <b>Output: Records Management Services</b>                              |  |  |
| Non Standard Outputs:   | 225docs filed, 3 File audited<br>15ile censured,12500ls registered, 100 Mails posted,<br>750s Photocopied, 37essages sent, 300 files stored,2Records supervised, 700 mails receipt and delivered 600mails delivered, 3Data bank maintained<br>6Communication, Routin | 225docs filed, 3 File audited<br>15ile censured,12500ls registered, 100 Mails posted,<br>750s Photocopied, 37essages sent, 300 files stored,2Records supervised, 700 mails receipt and delivered 600mails delivered, 3Data bank maintained<br>6Communication, Routin |
| <i>Printing, Stationery, Photocopying and Binding</i>                   |  | 150  |
| <i>Telecommunications</i>   |  | 180  |
| <i>Postage and Courier</i>  |  | 319  |
| <i>Travel inland</i>  |  | 0  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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***Wage Rec't:**Non Wage Rec't:* 2,500 649*Domestic Dev't:**Donor Dev't:***Total** 2,500 **649****3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

|  |  |  |
|--|--|--|
| No. of administrative buildings constructed            | 0 (Completion of District Council Hall Extension.) | 0 (Completion of District Council Hall Extension.) |
| No. of solar panels purchased and installed            | 0 (na)   | 0 (na)   |
| No. of existing administrative buildings rehabilitated | 0 (na)   | 1 (completion of council hall at Head qtr)         |
| Non Standard Outputs:                                  | na   | na   |
| <i>Non Residential buildings (Depreciation)</i>        |  | 41,933   |
| <i>Wage Rec't:</i>                                     |  | 0  |
| <i>Non Wage Rec't:</i>                                 |  | 0  |
| <i>Domestic Dev't:</i>                                 | 54,940   | 41,933   |
| <i>Donor Dev't:</i>                                    |  | 0  |
| <b>Total</b>   | <b>54,940</b>                                      | <b>41,933</b>                                      |

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

N/a

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

|  |       |                  |
|--|-------|------------------|
| Date for submitting the Annual Performance Report        | (N/A) | 25/08/2015 (N/A) |
| Non Standard Outputs:                                    | N/A   | N/A              |
| <i>Telecommunications</i>                                |       | 0                |
| <i>General Staff Salaries</i>                            |       | 630              |
| <i>Computer supplies and Information Technology (IT)</i> |       | 60               |
| <i>Welfare and Entertainment</i>                         |       | 0                |
| <i>Printing, Stationery, Photocopying and Binding</i>    |       | 1,000            |
| <i>Travel inland</i>                                     |       | 1,418            |
| <i>Fuel, Lubricants and Oils</i>                         |       | 0                |
| <i>Maintenance - Civil</i>                               |       | 580              |
| <i>Maintenance - Vehicles</i>                            |       | 3,795            |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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>     | 6,134         | 630          |
| <i>Non Wage Rec't:</i> | 13,651        | 6,853        |
| <i>Domestic Dev't:</i> |               |              |
| <i>Donor Dev't:</i>    |               |              |
| <b>Total</b>           | <b>19,785</b> | <b>7,483</b> |

**Output: Revenue Management and Collection Services**

|  |  |   |              |
|--|--|---|--------------|
| Value of Other Local Revenue Collections                 | 69160063 (District Headquarters and all the 09 sub-counties) | 40839964 (District Headquarters and all the 09 sub-counties)                              |              |
| Value of LG service tax collection                       | (N/A)  | 185000 (District Headquarters and all the 09 sub-counties NGOs in the district inclusive) |              |
| Value of Hotel Tax Collected                             | 0 (N/A)  | 0 (N/A)   |              |
| Non Standard Outputs:                                    | N/A  | N/A   |              |
| <i>Computer supplies and Information Technology (IT)</i> |  |   | 0            |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  |   | 0            |
| <i>Telecommunications</i>                                |  |   | 740          |
| <i>Travel inland</i>                                     |  |   | 1,415        |
| <i>Fuel, Lubricants and Oils</i>                         |  |   | 1,050        |
| <i>Wage Rec't:</i>                                       |  |   |              |
| <i>Non Wage Rec't:</i>                                   | 6,386  |   | 3,205        |
| <i>Domestic Dev't:</i>                                   |  |   |              |
| <i>Donor Dev't:</i>                                      |  |   |              |
| <b>Total</b>   | <b>6,386</b>   |   | <b>3,205</b> |

**Output: Budgeting and Planning Services**

|   |  |  |     |
|---|--|--|-----|
| Date of Approval of the Annual Workplan to the Council              | 15/02/2015 (Preparation and consolidation of Annual workplans) | 30/03/2016 (Preparation and consolidation of Annual workplans at District Head quarters and 09 sub-counties) |     |
| Date for presenting draft Budget and Annual workplan to the Council | 0  | 15/02/2015 (N/A)   |     |
| Non Standard Outputs:   | N/A  | N/A  |     |
| <i>Computer supplies and Information Technology (IT)</i>            |  |  | 554 |
| <i>Welfare and Entertainment</i>                                    |  |  | 0   |
| <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>  |  |  |     |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance**

|                 |              |            |
|-----------------|--------------|------------|
| Non Wage Rec't: | 1,833        | 554        |
| Domestic Dev't: |              |            |
| Donor Dev't:    |              |            |
| <b>Total</b>    | <b>1,833</b> | <b>554</b> |

**Output: LG Accounting Services**

|   |               |                  |
|---|---------------|------------------|
| Date for submitting annual LG final accounts to Auditor General | (N/A)         | 30/09/2015 (N/A) |
| Non Standard Outputs:   | N/A           | N/A              |
| General Staff Salaries  |               | 33,159           |
| Staff Training  |               | 1,150            |
| Computer supplies and Information Technology (IT)               |               | 0                |
| Welfare and Entertainment                                       |               | 785              |
| Printing, Stationery, Photocopying and Binding                  |               | 0                |
| Small Office Equipment  |               | 179              |
| Telecommunications  |               | 550              |
| Travel inland   |               | 2,791            |
| Fuel, Lubricants and Oils                                       |               | 0                |
| Wage Rec't:   | 33,428        | 33,159           |
| Non Wage Rec't:   | 11,832        | 5,455            |
| Domestic Dev't:   |               |                  |
| Donor Dev't:  |               |                  |
| <b>Total</b>  | <b>45,260</b> | <b>38,614</b>    |

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

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 2 ordinary council meetings held.<br>2 sets of minutes prepared and produced.<br>Ordinances enacted.<br>1 Quarterly report prepared and produced.<br>Stationery, fuel, computer and its accessories procured. | 1 ordinary council meeting held.<br>1 set of minutes prepared and produced.<br>1 Quarterly report prepared and produced.<br>Stationery, fuel, computer accessories procured. |
|-----------------------|---|--|

|   |  |        |
|---|--|--------|
| General Staff Salaries                            |  | 3,734  |
| Allowances  |  | 25,580 |
| Computer supplies and Information Technology (IT) |  | 0      |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>3. Statutory Bodies</b>                            |   |  |
| <i>Welfare and Entertainment</i>                      |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 441  |
| <i>Small Office Equipment</i>                         |   | 0  |
| <i>Bank Charges and other Bank related costs</i>      |   | 0  |
| <i>Travel inland</i>                                  |   | 510  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 0  |
| <i>Wage Rec't:</i>                                    | 4,779   | 3,734  |
| <i>Non Wage Rec't:</i>                                |   | 26,531   |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>4,779</b>  | <b>30,265</b>  |
| <b>Output: LG procurement management services</b>     |   |  |

Non Standard Outputs:

6 contracts Committee meetings held. 6 minutes produced.  
24 Evaluation Committee reports produced.  
Produce 1 quarterly procurement report. Bid documents produced.  
Advertisements made.  
Official travels to PPDA and Solicitor General.  
Market sury

2 Contracts Committee meetings held.  
2 Evaluation Committee meetings held.  
1 quarter procurement report prepared.  
2 sets of minutes prepared and produced.  
Invitation for bids under Presidential pledge done.  
Official travels made to Moyo and Arua.

|   |               |               |
|---|---------------|---------------|
| <i>General Staff Salaries</i>                         |               | 5,368         |
| <i>Allowances</i>                                     |               | 4,012         |
| <i>Welfare and Entertainment</i>                      |               | 0             |
| <i>Printing, Stationery, Photocopying and Binding</i> |               | 0             |
| <i>Telecommunications</i>                             |               | 0             |
| <i>Travel inland</i>                                  |               | 520           |
| <i>Fuel, Lubricants and Oils</i>                      |               | 128           |
| <i>Wage Rec't:</i>                                    | 6,929         | 5,368         |
| <i>Non Wage Rec't:</i>                                | 6,347         | 4,660         |
| <i>Domestic Dev't:</i>                                |               |               |
| <i>Donor Dev't:</i>                                   |               |               |
| <b>Total</b>  | <b>13,277</b> | <b>10,028</b> |
| <b>Output: LG staff recruitment services</b>          |               |               |

Non Standard Outputs:

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

1 DSC Meetings held.  
Stationary, fuel, oil and lubricants procured.  
Small office equipment procured.

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items       | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>3. Statutory Bodies</b>                        |   |  |
| General Staff Salaries                            |   | 9,855  |
| Allowances  |   | 4,874  |
| Computer supplies and Information Technology (IT) |   | 0  |
| Welfare and Entertainment                         |   | 0  |
| Printing, Stationery, Photocopying and Binding    |   | 0  |
| Small Office Equipment                            |   | 0  |
| Telecommunications                                |   | 0  |
| Travel inland                                     |   | 420  |
| Fuel, Lubricants and Oils                         |   | 0  |
| Wage Rec't:                                       | 10,200  | 9,855  |
| Non Wage Rec't:                                   | 6,512   | 5,294  |
| Domestic Dev't:                                   |   |  |
| Donor Dev't:                                      |   |  |
| <b>Total</b>                                      | <b>16,712</b>   | <b>15,149</b>  |

**Output: LG Land management services**

|  |   |  |
|--|---|--|
| No. of Land board meetings   | 2 (2 DLB meetings held<br>63 Leasehold and freehold offers approved/rejected/deferred.<br>2 minutes prepared and produced.<br>1 quarterly and 1 annual reports prepared and produced) | 2 (2 DLB meetings held)  |
| No. of land applications (registration, renewal, lease extensions) cleared | 63 (63 land applications (registration, renewal, lease extension, freehold) cleared.)   | 20 (20 land applications cleared.)   |
| Non Standard Outputs:  |   | 20 Leasehold and freehold applications approved/rejected/deferred<br>The District Compensation rate reviewed |
| Allowances   |   | 2,640  |
| Welfare and Entertainment  |   | 350  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 3,000   | 2,990  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>3,000</b>  | <b>2,990</b>   |

**Output: LG Financial Accountability**

|   |   |         |
|---|---|---------|
| No. of LG PAC reports discussed by Council      | 1 (1 PAC report discussed by the Council.)            | 0 (n/a) |
| No. of Auditor Generals queries reviewed per LG | 1 (Auditor Generals Reports, Reviewed and discussed.) | 0 (n/a) |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| <b>3. Statutory Bodies</b>                            |  |  |
| Non Standard Outputs:                                 | 1 Internal Audit report reviewed and discussed.<br>1 Internal Audit report for Adjumani Town Council reviewed and discussed. | n/a  |
| <i>Welfare and Entertainment</i>                      |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 3,201  | 0  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>3,201</b>   | <b>0</b>   |

**Output: LG Political and executive oversight**

|                                  |  |  |
|----------------------------------|--|--|
| Non Standard Outputs:            | Monitoring of government projects and programmes conducted.<br>3 DEC meetings held<br>3 DEC minutes prepared and produced.<br>1 quarterly report produced. | 2 DEC meetings held.<br>2 minutes prepared.<br>1 quarterly report produced.<br>Monitoring of government projects and programmes conducted. |
| <i>General Staff Salaries</i>    |  | 25,272   |
| <i>Travel inland</i>             |  | 4,276  |
| <i>Fuel, Lubricants and Oils</i> |  | 0  |
| <i>Maintenance - Vehicles</i>    |  | 0  |
| <i>Wage Rec't:</i>               | 32,854   | 25,272   |
| <i>Non Wage Rec't:</i>           | 12,994   | 4,276  |
| <i>Domestic Dev't:</i>           |  |  |
| <i>Donor Dev't:</i>              |  |  |
| <b>Total</b>                     | <b>45,848</b>  | <b>29,548</b>  |

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

|                               |  |   |
|-------------------------------|--|---|
| Non Standard Outputs:         | 4 minutes of Department planning meetings ,4 Field Supervision reports, 1 Multistakeholder Monitoring and Evaluation reports , 1 Department wide baseline data up-dated, 1 Farmers days held, 1 Enterprises Strategic Development Plan produce and implement | Achieved :3 minutes of Department planning meetings ,1 Field Supervision reports, 1 Multistakeholder Monitoring and Evaluation reports, attended one polict and technical consultative meeting, delivered Department vehicle to Garage for repairs,procured O |
| <i>General Staff Salaries</i> |  | 39,268  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                        |               |               |
|------------------------|---------------|---------------|
| Workshops and Seminars |               | 2,637         |
| Small Office Equipment |               | 563           |
| Maintenance - Vehicles |               | 0             |
| Wage Rec't:            | 66,441        | 39,268        |
| Non Wage Rec't:        | 3,375         | 3,200         |
| Domestic Dev't:        | 8,024         | 0             |
| Donor Dev't:           |               |               |
| <b>Total</b>           | <b>77,840</b> | <b>42,469</b> |

**Output: Crop disease control and marketing**

|   |  |  |
|---|--|--|
| No. of Plant marketing facilities constructed     | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:                             | 4 minutes of Sector planning meeting, 4 field activity supervision reports, 1 Monitoring and evaluation reports, 1 Quarterly Progress reports, 1 service delivery standard developed, 1 trainings for 500 farmers , 1 Dept TOR and Specification developed f | 3minutes of Sector planning meeting,1 field activity supervision reports, 1 Quarterly Progress reports, , 1 Dept TOR and Specification developed for goods and Works and Services, Inspected and certified Agro-input shops , dealers, and OWC inputs; 1 |
| Workshops and Seminars                            |  | 1,394  |
| Computer supplies and Information Technology (IT) |  | 125  |
| Fuel, Lubricants and Oils                         |  | 0  |
| Maintenance - Vehicles                            |  | 0  |
| Wage Rec't:                                       |  |  |
| Non Wage Rec't:                                   | 3,336  | 1,519  |
| Domestic Dev't:                                   | 1,250  | 0  |
| Donor Dev't:                                      |  |  |
| <b>Total</b>                                      | <b>4,586</b>   | <b>1,519</b>   |

**Output: Livestock Health and Marketing**

|  |   |  |
|--|---|--|
| No. of livestock vaccinated                                | 22500 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)   | 30042 (Conducted District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)  |
| No of livestock by types using dips constructed            | 1500 (Routine use of Dips at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)   | 1500 (Conducted cattle dipping at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)   |
| No. of livestock by type undertaken in the slaughter slabs | 1150 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)   | 1206 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)  |
| Non Standard Outputs:                                      | 3 Planning and review meetings report, 3 Activity (monthly )report, 1 Supervision and monitoring reports, 1 District- based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis to | Conducted :3 Planning and review meetings report, 3 Activity (monthly )report, 1 Supervision and monitoring reports, 1 District- based Dairy farmers groups supervised, 1 syndromic surveillance and reports on livestock disease status disseminated, |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items      | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>4. Production and Marketing</b>               |   |  |
| Workshops and Seminars                           |   | 150  |
| Printing, Stationery, Photocopying and Binding   |   | 300  |
| Other Utilities- (fuel, gas, firewood, charcoal) |   | 0  |
| Agricultural Supplies                            |   | 500  |
| Travel inland                                    |   | 0  |
| Maintenance - Vehicles                           |   | 0  |
| Wage Rec't:                                      |   |  |
| Non Wage Rec't:                                  | 5,750   | 450  |
| Domestic Dev't:                                  | 9,103   | 500  |
| Donor Dev't:                                     |   |  |
| <b>Total</b>                                     | <b>14,853</b>   | <b>950</b>   |

**Output: Fisheries regulation**

|  |  |  |
|--|--|--|
| No. of fish ponds constructed and maintained   | 1 (One fish pond rehabilitated and stocked at Yabii in Kureku West)  | 1 (Contract not yet awarded for One fish pond rehabilitation and stocking at Yabii in Kureku West)   |
| No. of fish ponds stocked                      | 1 (One fish pond stocked at Yabii , Kureku West.)  | 0 (Contract not yet awarded for One fish pond rehabilitation and stocking at Yabii in Kureku West)   |
| Quantity of fish harvested                     | 0  | 0 (Contract not yet awarded for One fish pond rehabilitation and stocking at Yabii in Kureku West)   |
| Non Standard Outputs:                          | 3 minutes of planning and review meetings, 3 (monthly) activity reports, 1 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 1 Policy Technical Guidance and dissemination, 3 local Polic | Conducted : 3 minutes of planning and review meetings, 3 (monthly) activity reports, 1 Supervision reports, Advisory service to 75 fisherfolks , 1 Policy Technical Guidance and dissemination, Dept TORs and Quality Assurance. |
| Workshops and Seminars                         |  | 0  |
| Printing, Stationery, Photocopying and Binding |  | 0  |
| Travel inland                                  |  | 640  |
| Fuel, Lubricants and Oils                      |  | 256  |
| Wage Rec't:                                    |  |  |
| Non Wage Rec't:                                | 2,584  | 896  |
| Domestic Dev't:                                | 3,250  | 0  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>5,834</b>   | <b>896</b>   |

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

|   |   |  |
|---|---|--|
| No. of tsetse traps deployed and maintained | 200 (Deploy and maintain the tse tse traps in District) | 0 (Provided 30 litres of Glossinex by MAAIF) |
|---|---|--|

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>4. Production and Marketing</b>          |   |  |
| Non Standard Outputs:                       | 3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally and supervised, 300 farmers received Agriculture Advise | Conducted: 3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision reports, 1 Technical and Policy guidance and dissemination, Maintenance of assets |
| Workshops and Seminars                      |   | 1,414  |
| Travel abroad                               |   | 420  |
| Fuel, Lubricants and Oils                   |   | 351  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 2,125   | 2,185  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>2,125</b>  | <b>2,185</b>   |

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

|  |  |   |
|--|--|---|
| No. of cooperatives assisted in registration         | 1 (District-wide. One Cooperative registered)  | 0 (Cooperatives formation not accomplished) |
| No. of cooperative groups mobilised for registration | 1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)  | 0 (Not Achieved)                            |
| No of cooperative groups supervised                  | 1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)             | 0 (Activity not undertaken in Qtr)          |
| Non Standard Outputs:                                | Supervise 12 SACCOs, train 100 SACCO board members, 3 Monthly activity report, 3 Supervision and Monitoring report, 1 Baseline data developed, | Activity not undertaken in Qtr              |
| Workshops and Seminars                               |  | 0   |
| Wage Rec't:  |  |   |
| Non Wage Rec't:                                      | 1,911  | 0   |
| Domestic Dev't:                                      |  |   |
| Donor Dev't:   |  |   |
| <b>Total</b>   | <b>1,911</b>   | <b>0</b>                                    |

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

Operational funds needed to be provided for effective implementation of Operation Wealth Creation interventions.

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items               | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>5. Health</b>  |  |   |
| Non Standard Outputs:                                     | Production of 1 Quarterly reports<br>Production of 1 DHMT Minutes<br>Production of 1 Reports on Environmental activities<br>Attaining of 90% DPT3 coverage<br>Conducting of 1 Radio talk shows on health promotion<br>Support to Health Education outreaches<br>Achi | 1 Quarterly report produced<br>1 DHMT Minutes produced<br>90% DPT3 coverage attained<br>4 Radio talk shows on health promotion conducted<br>78% TB detection rate achieved<br>1 Support Supervision to LLUs<br>Comprehensive HIV services with support from PACE Pr |
| <i>General Staff Salaries</i>                             |  | 822,715   |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> |  | 29,128  |
| <i>Allowances</i>   |  | 142,945   |
| <i>Workshops and Seminars</i>                             |  | 0   |
| <i>Staff Training</i>                                     |  | 29,360  |
| <i>Computer supplies and Information Technology (IT)</i>  |  | 0   |
| <i>Welfare and Entertainment</i>                          |  | 141   |
| <i>Printing, Stationery, Photocopying and Binding</i>     |  | 1,000   |
| <i>Bank Charges and other Bank related costs</i>          |  | 0   |
| <i>Telecommunications</i>                                 |  | 450   |
| <i>Cleaning and Sanitation</i>                            |  | 245   |
| <i>Travel inland</i>                                      |  | 135,528   |
| <i>Fuel, Lubricants and Oils</i>                          |  | 18,448  |
| <i>Maintenance - Civil</i>                                |  | 0   |
| <i>Maintenance - Vehicles</i>                             |  | 1,239   |
| <i>Maintenance – Other</i>                                |  | 150   |
| <i>Wage Rec't:</i>  | 822,715  | 822,715   |
| <i>Non Wage Rec't:</i>                                    | 160,052  | 143,915   |
| <i>Domestic Dev't:</i>                                    |  |   |
| <i>Donor Dev't:</i>                                       | 452,324  | 214,719   |
| <b>Total</b>  | <b>1,435,091</b>   | <b>1,181,350</b>  |

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

|   |   |                           |
|---|---|---------------------------|
| Number of total outpatients that visited the District/ General Hospital(s).                           | 8000 (Curative and preventive health services provided in Adjumani Hospital)  | 15320 (ADJUMANI HOSPITAL) |
| No. and proportion of deliveries in the District/General hospitals                                    | 300 (Deliveries services provided in Adjumani Hospital)                       | 464 (ADJUMANI HOSPITAL)   |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 4000 ( Curative and preventive Health services provided in Adjumani Hospital) | 2506 (ADJUMANI HOSPITAL)  |
| %age of approved posts filled with trained health workers   | 64 (Quality health services provided inAdjumani Hospital)                     | 73 (ADJUMANI HOSPITA)     |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>5. Health</b>   |  |  |
| Non Standard Outputs:  | Hospital Management Board Meeting, Health Sub-District Support Supervission, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meetings, House Allocation Committee me | 1 Hospital Management Board Meeting held, 1 Health Sub-District Support Supervission held, 3 Hospital Senior Management Meetings held, 1 Regional Institutional Capacity Building Meeting attended, 1 Hospital Drug and Therapetical Committee Meeting h |
| <i>LG Conditional grants (Current)</i>   |  | 23,197   |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   | 32,909   | 23,197   |
| <i>Domestic Dev't:</i>   |  | 0  |
| <i>Donor Dev't:</i>  |  | 0  |
| <b>Total</b>   | <b>32,909</b>  | <b>23,197</b>  |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                                       |  |  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 525 (Provision of delivering services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri , HC II)   | 1110 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)   |
| Number of outpatients that visited the NGO Basic health facilities                       | 14031 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)                      | 87671 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1759 (Provision of immunization services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)   | 1595 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)   |
| Number of inpatients that visited the NGO Basic health facilities                        | 2376 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Elema, Nyumanzi, HC II)   | 2476 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)   |
| Non Standard Outputs:  | procurement of stationery and other office items and equipmets,purchase utilities and other detergents and other Administrative expenses,Meetings and Training facilitation  | procurement of stationery and other office items and equipmets,purchase utilities and other detergents and other Administrative expenses,Meetings and Training facilitation  |
| <i>Conditional transfers for NGO Hospitals</i>   |  | 43,866   |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   | 37,071   | 43,866   |
| <i>Domestic Dev't:</i>   | 0  | 0  |
| <i>Donor Dev't:</i>  | 0  | 0  |
| <b>Total</b>   | <b>37,071</b>  | <b>43,866</b>  |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                                 |  |  |
| No.of trained health related training sessions held.                                     | 18 ( Training in health related activities Conducted in All H/C II,III and IV)   | 12 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu Health units)  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                      | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>5. Health</b>   |  |  |
| No. of children immunized with Pentavalent vaccine                               | 1633 (Immunization services provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)  | 1431 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 (Quarterly reports submitted by VHTs in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Health Units.)   | 99 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)  |
| Number of trained health workers in health centers                               | 121 ( Healthworkers posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)  | 175 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)   |
| % age of approved posts filled with qualified health workers                     | 75 (Auality health service provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)   | 85 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)  |
| No. and proportion of deliveries conducted in the Govt. health facilities        | 523 (New born delivered in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)   | 431 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)   |
| Number of inpatients that visited the Govt. health facilities.                   | 2256 (Curative and preventive Health services provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi Health units)  | 960 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)   |
| Number of outpatients that visited the Govt. health facilities.                  | 74513 (Curative and preventive Health services provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)   | 35404 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)   |
| Non Standard Outputs:  | Comprehensive HIV/AIDS Care services provided by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokong | Comprehensive HIV/AIDS Care services provided by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokong |
| <i>Conditional transfers for PHC- Non wage</i>                                   |  | 32,279   |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   | 30,434   | 32,279   |
| <i>Domestic Dev't:</i>   | 0  | 0  |
| <i>Donor Dev't:</i>  | 0  | 0  |
| <b>Total</b>   | <b>30,434</b>  | <b>32,279</b>  |

**3. Capital Purchases****Output: PRDP-Staff houses construction and rehabilitation**

|                                |   |   |
|--------------------------------|---|---|
| No of staff houses constructed | 07 (Constructed 2 unit staffhouse at Ukusijoni HCIII, Constructed 2 Block of 4 stances @ VIP Latrine at Magburu HCII & Ciforo HCIII, Renovated loilet system of District Health Office, Renovated 2 block staffhouses at Obilokong HC II & Olia HCII, Renovated Doctor's House at Adjumani Hospital Quarters) | 1 (Constructed 2 unit staffhouse at Ukusijoni HCIII, workunderway.) |
|--------------------------------|---|---|

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                            | Planned Output and Expenditure for the Quarter (Description and Location)                        | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| <b>5. Health</b>   |  |  |
| No of staff houses rehabilitated                                       | 0 (Not planned)  | 0 (N/A)  |
| Non Standard Outputs:  | N/A  | N/A  |
| <i>Residential buildings (Depreciation)</i>                            |  | 74,062   |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   |  | 0  |
| <i>Domestic Dev't:</i>   | 59,023   | 74,062   |
| <i>Donor Dev't:</i>  |  | 0  |
| <b>Total</b>   | <b>59,023</b>  | <b>74,062</b>  |
| <b>Output: OPD and other ward construction and rehabilitation</b>      |  |  |
| No of OPD and other wards rehabilitated                                | 0 (Not planned)  | 0 (N/A)  |
| No of OPD and other wards constructed                                  | 01 (Rehabilitated major defects of Adjumani Hospital Buildings)                                  | 1 (Rehabilitated major defects of Adjumani Hospital Buildings)           |
| Non Standard Outputs:  | N/A  | N/A  |
| <i>Non Residential buildings (Depreciation)</i>                        |  | 395,143  |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   |  | 0  |
| <i>Domestic Dev't:</i>   | 100,000  | 395,143  |
| <i>Donor Dev't:</i>  |  | 0  |
| <b>Total</b>   | <b>100,000</b>   | <b>395,143</b>   |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |  |  |
| No of OPD and other wards rehabilitated                                | 0 (Not planned)  | 0 (N/A)  |
| No of OPD and other wards constructed                                  | 03 (Renovated General ward at Pakele HCIII, Renovated 2 OPD Block at Maaji B HC II & Opejo HCII) | 1 (work not started ,being procured.)                                    |
| Non Standard Outputs:  | N/A  | N/A  |
| <i>Non Residential buildings (Depreciation)</i>                        |  | 0  |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   |  | 0  |
| <i>Domestic Dev't:</i>   | 22,275   | 0  |
| <i>Donor Dev't:</i>  |  | 0  |
| <b>Total</b>   | <b>22,275</b>  | <b>0</b>   |

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

N/A

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****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 teachers paid salaries     | 672 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.) | 665 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.) |
| No. of qualified primary teachers | 672 (Primary/Secondary Schools inspected.)  | 665 (All the Primary School teachers are on payroll.)   |
| Non Standard Outputs:             | N/A   | N/A   |
| <i>General Staff Salaries</i>     |   | 1,112,517   |
| <i>Allowances</i>                 |   | 214,418   |
| <i>Wage Rec't:</i>                | 1,134,635   | 1,112,517   |
| <i>Non Wage Rec't:</i>            | 214,418   | 214,418   |
| <i>Domestic Dev't:</i>            |   |   |
| <i>Donor Dev't:</i>               |   |   |
| <b>Total</b>                      | <b>1,349,053</b>  | <b>1,326,935</b>  |

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

|  |   |   |
|--|---|---|
| No. of pupils enrolled in UPE                      | 39113 (Conditional transfer of UPE Grant to all the 66 Government Aided Primary Schools.) | 42586 (Conditional transfer of UPE Grant to all the 66 Government Aided Primary Schools.) |
| No. of student drop-outs                           | 0 (Expected number of dro-outs in 66 UPE schools in the district.)                        | 108 (Expected number of dro-outs in 66 UPE schools in the district.)                      |
| No. of Students passing in grade one               | 55 (66 Government Aided Primary Schools in the District.)                                 | 25 (66 Government Aided Primary Schools in the District.)                                 |
| No. of pupils sitting PLE                          | 0 (All the 66 government aided primary scools.)   | 0 (N/A)   |
| Non Standard Outputs:                              | N/A   | N/A   |
| <i>Conditional transfers for Primary Education</i> |   | 118,319   |
| <i>Wage Rec't:</i>                                 |   | 0   |
| <i>Non Wage Rec't:</i>                             | 88,739  | 118,319   |
| <i>Domestic Dev't:</i>                             | 0   | 0   |
| <i>Donor Dev't:</i>                                | 0   | 0   |
| <b>Total</b>                                       | <b>88,739</b>   | <b>118,319</b>  |

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

|   |                                       |     |
|---|---------------------------------------|-----|
| Non Standard Outputs:   | Technical supervision and monitoring. | N/A |
| <i>Monitoring, Supervision &amp; Appraisal of capital works</i> |                                       | 0   |
| <i>Wage Rec't:</i>  |                                       | 0   |
| <i>Non Wage Rec't:</i>  |                                       | 0   |
| <i>Domestic Dev't:</i>  | 5,318                                 | 0   |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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>Donor Dev't:</i> | 0            | 0        |
| <b>Total</b>        | <b>5,318</b> | <b>0</b> |

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

|                                      |   |         |
|--------------------------------------|---|---------|
| No. of latrine stances constructed   | 10 (Construction of 5 stances each at Kureku, Agojo Lower, Oyuwi, Ajujo, Openzinzi and Onigo Primary Schools.)                                  | 0 (N/A) |
| No. of latrine stances rehabilitated | 0 (Completion of 5 stances drainable latrines at Cesia, Magara, Dzaipi, Okawa, Meliaderi, Amelo, Pakele, Gulinya and Uksijoni Primary Schools.) | 0 (N/A) |
| Non Standard Outputs:                | N/A   | N/A     |

*Non Residential buildings (Depreciation)* 0

|                        |               |          |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i>     |               | 0        |
| <i>Non Wage Rec't:</i> |               | 0        |
| <i>Domestic Dev't:</i> | 33,892        | 0        |
| <i>Donor Dev't:</i>    |               | 0        |
| <b>Total</b>           | <b>33,892</b> | <b>0</b> |

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

|                                     |  |  |
|-------------------------------------|--|--|
| No. of teacher houses constructed   | 0 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and Oliji Primary Schools.) | 4 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and Oliji Primary Schools.) |
| No. of teacher houses rehabilitated | 0 (Completion of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)  | 0 (N/A)  |
| Non Standard Outputs:               | N/A  | N/A  |

*Residential buildings (Depreciation)* 117,465

|                        |               |                |
|------------------------|---------------|----------------|
| <i>Wage Rec't:</i>     |               | 0              |
| <i>Non Wage Rec't:</i> |               | 0              |
| <i>Domestic Dev't:</i> | 67,150        | 117,465        |
| <i>Donor Dev't:</i>    |               | 0              |
| <b>Total</b>           | <b>67,150</b> | <b>117,465</b> |

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

|   |   |   |
|---|---|---|
| No. of teaching and non teaching staff paid | 92 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)                                 | 87 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary Assumpta S.S and Dzaipi SS.)                        |
| No. of students passing O level             | 15 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.) | 21 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.) |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                       | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>6. Education</b>   |   |  |
| No. of students sitting O level                                   | 0 (USE students sitting O level in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS) | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>General Staff Salaries</i>                                     |   | 209,137  |
| <i>Wage Rec't:</i>  | 207,772   | 209,137  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>207,772</b>  | <b>209,137</b>   |
| <b>2. Lower Level Services</b>                                    |   |  |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                     |   |  |
| No. of students enrolled in USE                                   | 3400 (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)                          | 3855 (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:   | N/A   | N/A  |
| <i>Conditional transfers for Secondary Schools</i>                |   | 115,140  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  | 86,355  | 115,140  |
| <i>Domestic Dev't:</i>  | 0   | 0  |
| <i>Donor Dev't:</i>   | 0   | 0  |
| <b>Total</b>  | <b>86,355</b>   | <b>115,140</b>   |
| <b>Function: Education &amp; Sports Management and Inspection</b> |   |  |
| <b>1. Higher LG Services</b>                                      |   |  |
| <b>Output: Education Management Services</b>                      |   |  |
| Non Standard Outputs:   | Reports, Minutes of sector planning meetings and Coordination with other sectors.   | Reports, Minutes of sector planning meetings and Coordination with other sectors.  |
| <i>General Staff Salaries</i>                                     |   | 21,176   |
| <i>Allowances</i>   |   | 0  |
| <i>Workshops and Seminars</i>                                     |   | 0  |
| <i>Welfare and Entertainment</i>                                  |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>             |   | 0  |
| <i>Bank Charges and other Bank related costs</i>                  |   | 0  |
| <i>Information and communications technology (ICT)</i>            |   | 0  |
| <i>Travel inland</i>  |   | 825  |
| <i>Fuel, Lubricants and Oils</i>                                  |   | 630  |
| <i>Maintenance – Other</i>  |   | 0  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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>     | 18,808        | 21,176        |
| <i>Non Wage Rec't:</i> | 8,113         | 1,455         |
| <i>Domestic Dev't:</i> |               |               |
| <i>Donor Dev't:</i>    | 26,253        | 0             |
| <b>Total</b>           | <b>53,174</b> | <b>22,631</b> |

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

|   |   |  |
|---|---|--|
| No. of secondary schools inspected in quarter         | 13 (School Inspection and Support Supervision conducted)  | 0 (N/A)  |
| No. of inspection reports provided to Council         | 1 (Quarterly reports produced and provided to Council)    | 1 (Quarterly reports produced and provided to Council)   |
| No. of primary schools inspected in quarter           | 92 (School Inspection and Support Supervision conducted.) | 98 (School Inspection and Support Supervision conducted) |
| No. of tertiary institutions inspected in quarter     | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:                                 | N/A   | N/A  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0  |
| <i>Travel inland</i>                                  |   | 2,855  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 3,048  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 6,007   | 5,903  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>6,007</b>  | <b>5,903</b>   |

**Output: Sports Development services**

|                        |              |          |
|------------------------|--------------|----------|
| Non Standard Outputs:  | N/A          | N/A      |
| <i>Travel inland</i>   |              | 0        |
| <i>Wage Rec't:</i>     |              |          |
| <i>Non Wage Rec't:</i> | 1,250        | 0        |
| <i>Domestic Dev't:</i> |              |          |
| <i>Donor Dev't:</i>    |              |          |
| <b>Total</b>           | <b>1,250</b> | <b>0</b> |

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

Need for Ministry of Finance, Planning and Economic Development expedite the the approval of persons whose names have been submitted for appointment to the District Contracts Committee.

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Vote: 501** Adjumani District**2015/16 Quarter 3****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: Operation of District Roads Office**

| Non Standard Outputs:                            | Salaries and Office Operations | Salaries and Office Operations |
|--|--------------------------------|--------------------------------|
| <i>General Staff Salaries</i>                    |                                | 20,326                         |
| <i>Welfare and Entertainment</i>                 |                                | 436                            |
| <i>Bank Charges and other Bank related costs</i> |                                | 58                             |
| <i>Travel inland</i>                             |                                | 380                            |
| <i>Fuel, Lubricants and Oils</i>                 |                                | 2,963                          |
| <i>Maintenance - Vehicles</i>                    |                                | 0                              |
| <i>Wage Rec't:</i>                               | 17,360                         | 20,326                         |
| <i>Non Wage Rec't:</i>                           | 8,512                          | 3,837                          |
| <i>Domestic Dev't:</i>                           |                                |                                |
| <i>Donor Dev't:</i>                              |                                |                                |
| <b>Total</b>                                     | <b>25,872</b>                  | <b>24,164</b>                  |

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

| Non Standard Outputs:         | Community sensitization about road maintenance | Community sensitization about road maintenance |
|-------------------------------|--|--|
| <i>Workshops and Seminars</i> |  | 0  |
| <i>Telecommunications</i>     |  | 500  |
| <i>Wage Rec't:</i>            |  |  |
| <i>Non Wage Rec't:</i>        | 3,000  | 500  |
| <i>Domestic Dev't:</i>        |  |  |
| <i>Donor Dev't:</i>           |  |  |
| <b>Total</b>                  | <b>3,000</b>                                   | <b>500</b>                                     |

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

|   |  |  |
|---|--|--|
| No of bottle necks removed from CARs            | 3 (One bottleneck removed per subcounty) | 1 (One bottleneck removed per subcounty) |
| Non Standard Outputs:                           | na                                       | na                                       |
| <i>Transfers to other govt. units (Current)</i> |  | 10,162                                   |
| <i>Wage Rec't:</i>                              |  | 0  |
| <i>Non Wage Rec't:</i>                          | 22,390                                   | 10,162                                   |
| <i>Domestic Dev't:</i>                          | 0  | 0  |
| <i>Donor Dev't:</i>                             | 0  | 0  |
| <b>Total</b>                                    | <b>22,390</b>                            | <b>10,162</b>                            |

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                 | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7a. Roads and Engineering</b>                            |   |  |
| Length in Km of Urban unpaved roads routinely maintained    | 11 (Within Adjumani Town)   | 0 (na)   |
| Length in Km of Urban unpaved roads periodically maintained | 0 (Within Adjumani Town)  | 0 (na)   |
| Non Standard Outputs:                                       | na  | na   |
| <i>Transfers to other govt. units (Current)</i>             |   | 0  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>                                      | 42,792  | 0  |
| <i>Domestic Dev't:</i>                                      | 0   | 0  |
| <i>Donor Dev't:</i>   | 0   | 0  |
| <b>Total</b>  | <b>42,792</b>   | <b>0</b>   |
| <b>Output: District Roads Maintenance (URF)</b>             |   |  |
| No. of bridges maintained                                   | 1 (1 vented drift)  | 0 (na)   |
| Length in Km of District roads periodically maintained      | 0 (na)  | 0 (na)   |
| Length in Km of District roads routinely maintained         | 0 (na)  | 400 (Most district roads)  |
| Non Standard Outputs:                                       | na  | na   |
| <i>Transfers to other govt. units (Current)</i>             |   | 23,859   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>                                      | 142,500   | 23,859   |
| <i>Domestic Dev't:</i>                                      |   | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>142,500</b>  | <b>23,859</b>  |
| <b>3. Capital Purchases</b>                                 |   |  |
| <b>Output: Specialised Machinery and Equipment</b>          |   |  |
| Non Standard Outputs:                                       | Road equipment maintained   | Grader and dump trucks maintained  |
| <i>Machinery and equipment</i>                              |   | 18,619   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>                                      | 22,818  | 18,619   |
| <i>Domestic Dev't:</i>                                      |   | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>22,818</b>   | <b>18,619</b>  |
| <b>Output: Rural roads construction and rehabilitation</b>  |   |  |
| Length in Km. of rural roads rehabilitated                  | 2 (Rehabilitation of Subbe-Obilokongo road)                               | 0 (na)   |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

|  |               |          |
|--|---------------|----------|
| Length in Km. of rural roads constructed | 0 (na)        | 0 (na)   |
| Non Standard Outputs:                    | na            | na       |
| <i>Roads and bridges (Depreciation)</i>  |               | 0        |
| <i>Wage Rec't:</i>                       |               | 0        |
| <i>Non Wage Rec't:</i>                   |               | 0        |
| <i>Domestic Dev't:</i>                   | 37,293        | 0        |
| <i>Donor Dev't:</i>                      |               | 0        |
| <b>Total</b>                             | <b>37,293</b> | <b>0</b> |

**Output: PRDP-Rural roads construction and rehabilitation**

|  |   |  |
|--|---|--|
| Length in Km. of rural roads rehabilitated | 2 (Subbe - Obilokongo Road rehabilitated) | 0 (na)   |
| Length in Km. of rural roads constructed   | 5 (Marindi - Assisi, Molukpoda - Amelo)   | 8 (Palemo-Agojo, Agojo-Oliji, Orwenyi-Pamajua, Molukpoda-Amelo.) |
| Non Standard Outputs:                      | na  | na   |
| <i>Roads and bridges (Depreciation)</i>    |   | 201,512  |
| <i>Wage Rec't:</i>                         |   | 0  |
| <i>Non Wage Rec't:</i>                     |   | 0  |
| <i>Domestic Dev't:</i>                     | 107,500                                   | 201,512  |
| <i>Donor Dev't:</i>                        |   | 0  |
| <b>Total</b>                               | <b>107,500</b>                            | <b>201,512</b>   |

**Output: PRDP-Bridge Construction**

|   |  |                            |
|---|--|----------------------------|
| No. of Bridges Constructed              | 1 (Vented drift on Molukpoda - Amelo road) | 1 (Mukujo stream crossing) |
| Non Standard Outputs:                   | na   | na                         |
| <i>Roads and bridges (Depreciation)</i> |  | 96,071                     |
| <i>Wage Rec't:</i>                      |  | 0                          |
| <i>Non Wage Rec't:</i>                  |  | 0                          |
| <i>Domestic Dev't:</i>                  | 71,283                                     | 96,071                     |
| <i>Donor Dev't:</i>                     |  | 0                          |
| <b>Total</b>                            | <b>71,283</b>                              | <b>96,071</b>              |

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

|  |                                |                                |
|--|--------------------------------|--------------------------------|
| Non Standard Outputs:                    | Salaries and Office Operations | Salaries and Office Operations |
| <i>Computer supplies and Information</i> |                                | 2,800                          |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items      | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>7b. Water</b>                                 |   |  |
| <i>Technology (IT)</i>                           |   |  |
| <i>Bank Charges and other Bank related costs</i> |   | 22   |
| <i>General Staff Salaries</i>                    |   | 8,068  |
| <i>Fuel, Lubricants and Oils</i>                 |   | 5,238  |
| <i>Maintenance - Civil</i>                       |   | 200  |
| <i>Maintenance – Other</i>                       |   | 130  |
| <i>Wage Rec't:</i>                               | 6,898   | 8,068  |
| <i>Non Wage Rec't:</i>                           |   |  |
| <i>Domestic Dev't:</i>                           | 6,257   | 8,390  |
| <i>Donor Dev't:</i>                              |   |  |
| <b>Total</b>                                     | <b>13,155</b>   | <b>16,457</b>  |

**Output: Supervision, monitoring and coordination**

|  |                              |                              |
|--|------------------------------|------------------------------|
| No. of sources tested for water quality  | 5 (ATC and 2 subcounties)    | 0 (na)                       |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (At District Headquarters) | 1 (At district headquarters) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (At District Headquarters) | 2 (At district headquarters) |
| No. of supervision visits during and after construction  | 4 (Borehole sites)           | 8 (Borehole sites)           |
| No. of water points tested for quality   | 4 (Two subcounties)          | 8 (New drilling sites)       |
| Non Standard Outputs:  | staff meetings               | Staff meeting held           |
| <i>Workshops and Seminars</i>  |                              | 0                            |
| <i>Welfare and Entertainment</i>   |                              | 0                            |
| <i>Travel inland</i>   |                              | 2,409                        |
| <i>Wage Rec't:</i>   |                              |                              |
| <i>Non Wage Rec't:</i>   |                              |                              |
| <i>Domestic Dev't:</i>   | 6,568                        | 2,409                        |
| <i>Donor Dev't:</i>  |                              |                              |
| <b>Total</b>   | <b>6,568</b>                 | <b>2,409</b>                 |

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

|   |   |        |
|---|---|--------|
| No. of public sanitation sites rehabilitated                          | 0 (na)  | 0 (na) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 3 (3 subcounties)   | 0 (na) |
| % of rural water point sources functional (Shallow Wells )            | 92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells) | 0 (na) |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>  |   |  |
| % 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>Workshops and Seminars</i>   |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 1,000   | 0  |
| <i>Domestic Dev't:</i>  | 750   | 0  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>1,750</b>  | <b>0</b>   |
| <b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>  |   |  |
| No. of water user committees formed.  | 4 (New borehole drilling sites)   | 0 (na)   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (Radio Amani)   | 1 (Amani)  |
| No. Of Water User Committee members trained   | 4 (New borehole drilling sites)   | 14 (New borehole drilling sites)   |
| No. of water and Sanitation promotional events undertaken   | 0 (na)  | 0 (na)   |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (na)  | 0 (na)   |
| Non Standard Outputs:   | na  | na   |
| <i>Workshops and Seminars</i>   |   | 3,200  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  | 7,475   | 3,200  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>7,475</b>  | <b>3,200</b>   |
| <b>Output: Promotion of Sanitation and Hygiene</b>  |   |  |
| Non Standard Outputs:   | Baseline surveys, sanitation improvement, Sanitation week observed        | Baseline surveys, sanitation improvement, Sanitation week observed       |
| <i>Workshops and Seminars</i>   |   | 8,570  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 5,500   | 8,570  |
| <i>Domestic Dev't:</i>  |   |  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>7b. Water</b>   |   |  |
| <i>Donor Dev't:</i>                                      |   |  |
| <b>Total</b>   | <b>5,500</b>  | <b>8,570</b>   |
| <b>3. Capital Purchases</b>                              |   |  |
| <b>Output: Other Capital</b>                             |   |  |
| Non Standard Outputs:                                    | Borehole rehabilitation and CAP surveys, Sanitation promotion activities  | Borehole rehabilitation and CAP surveys, Sanitation promotion activities |
| <i>Other Fixed Assets (Depreciation)</i>                 |   | 24,985   |
| <i>Wage Rec't:</i>                                       |   | 0  |
| <i>Non Wage Rec't:</i>                                   |   | 0  |
| <i>Domestic Dev't:</i>                                   |   | 0  |
| <i>Donor Dev't:</i>                                      | 14,240  | 24,985   |
| <b>Total</b>   | <b>14,240</b>   | <b>24,985</b>  |
| <b>Output: Borehole drilling and rehabilitation</b>      |   |  |
| No. of deep boreholes rehabilitated                      | 2 (1 subcounty)   | 8 (In 8 subcounties)   |
| No. of deep boreholes drilled (hand pump, motorised)     | 3 (3 subcounties)   | 9 (Kalamairo, Oloboo, Angwarapi)   |
| Non Standard Outputs:                                    | na  | na   |
| <i>Other Fixed Assets (Depreciation)</i>                 |   | 59,970   |
| <i>Wage Rec't:</i>                                       |   | 0  |
| <i>Non Wage Rec't:</i>                                   |   | 0  |
| <i>Domestic Dev't:</i>                                   | 78,373  | 59,970   |
| <i>Donor Dev't:</i>                                      |   | 0  |
| <b>Total</b>   | <b>78,373</b>   | <b>59,970</b>  |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b> |   |  |
| No. of deep boreholes drilled (hand pump, motorised)     | 1 (1 subcounty)   | 5 (Omi, Madulu, Gwere, Latodo and Nyabila)                               |
| No. of deep boreholes rehabilitated                      | 1 (1 subcounty)   | 4 (In 4 subcounties)   |
| Non Standard Outputs:                                    | na  | na   |
| <i>Other Fixed Assets (Depreciation)</i>                 |   | 2,447  |
| <i>Wage Rec't:</i>                                       |   | 0  |
| <i>Non Wage Rec't:</i>                                   |   | 0  |
| <i>Domestic Dev't:</i>                                   | 26,752  | 2,447  |
| <i>Donor Dev't:</i>                                      |   | 0  |
| <b>Total</b>   | <b>26,752</b>   | <b>2,447</b>   |

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****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***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

|  |  |  |
|--|--|--|
| Non Standard Outputs:                            | 9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained. | 9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained. |
| <i>General Staff Salaries</i>                    |  | 1,245  |
| <i>Bank Charges and other Bank related costs</i> |  | 109  |
| <i>Travel inland</i>                             |  | 1,300  |
| <i>Wage Rec't:</i>                               | 8,179  | 1,245  |
| <i>Non Wage Rec't:</i>                           | 1,562  | 1,409  |
| <i>Domestic Dev't:</i>                           |  |  |
| <i>Donor Dev't:</i>                              |  |  |
| <b>Total</b>                                     | <b>9,741</b>   | <b>2,654</b>   |

**Output: Tree Planting and Afforestation**

|  |  |  |
|--|--|--|
| Number of people (Men and Women) participating in tree planting days | 0  | 0 (N/A)  |
| Area (Ha) of trees established (planted and surviving)               | 0 (n/a)  | 0 (N/A)  |
| Non Standard Outputs:  | 4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council | 4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council |
| <i>Allowances</i>  |  | 1,600  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 1,348  | 1,600  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>1,348</b>   | <b>1,600</b>   |

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

|   |                                    |   |
|---|------------------------------------|---|
| No. of community members trained (Men and Women) in forestry management | 0                                  | 0 (N/A)   |
| No. of Agro forestry Demonstrations                                     | (n/a)                              | 0 (Agroforestry demonstrations establishedTown Council) |
| Non Standard Outputs:   | Procurement of assorted stationery | N/A   |
| <i>Allowances</i>   |                                    | 0   |
| <i>Workshops and Seminars</i>   |                                    | 980   |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                         | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)                  |
|---|---|---|
| <b>8. Natural Resources</b>   |   |   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 686   | 980   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>686</b>  | <b>980</b>  |
| <b>Output: Forestry Regulation and Inspection</b>                   |   |   |
| No. of monitoring and compliance surveys/inspections undertaken     | 6 (Monthly monitoring conducted at 2 LLGs)  | 6 (Monthly monitoring conducted at 2 LLGs)  |
| Non Standard Outputs:   | 2 Staffs maintained at forest office, Computer and IT repaired, Official travels to MWE, Departmental MV maintained   | 2 Staffs maintained at forest office, Official travels to MWE, Departmental MV maintained |
| <i>General Staff Salaries</i>                                       |   | 4,037   |
| <i>Travel inland</i>  |   | 410   |
| <i>Maintenance - Vehicles</i>                                       |   | 200   |
| <i>Wage Rec't:</i>  | 4,488   | 4,037   |
| <i>Non Wage Rec't:</i>  | 394   | 610   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>4,882</b>  | <b>4,647</b>  |
| <b>Output: Stakeholder Environmental Training and Sensitisation</b> |   |   |
| No. of community women and men trained in ENR monitoring            | 0 (n/a)   | 0 (N/A)   |
| Non Standard Outputs:   | 2 community bylaws formulated. 12 environmental crimes prosecuted.. 2 staff at district level supported. 1 radio talkshows conducted.3 DSA provided for district level officers.10 community-based env.workers supported.3 internet and communication cost prov | N/A   |
| <i>Workshops and Seminars</i>                                       |   | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i>               |   | 0   |
| <i>Telecommunications</i>   |   | 0   |
| <i>Information and communications technology (ICT)</i>              |   | 0   |
| <i>Consultancy Services- Short term</i>                             |   | 0   |
| <i>Travel abroad</i>  |   | 0   |
| <i>Fuel, Lubricants and Oils</i>                                    |   | 0   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  |   |   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   | 16,146  | 0   |
| <b>Total</b>  | <b>16,146</b>   | <b>0</b>  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

|  |   |   |
|--|---|---|
| No. of community women and men trained in ENR monitoring | 250 (Community women and men trained in ENR monitoring) | 230 (Community women and men trained in ENR monitoring) |
| Non Standard Outputs:                                    | 5 wetland sites/areas inspected                         | 5 wetland sites/areas inspected                         |
| <i>Workshops and Seminars</i>                            |   | 5,818   |
| <i>Consultancy Services- Short term</i>                  |   | 5,000   |
| <i>Travel inland</i>                                     |   | 907   |
| <i>Wage Rec't:</i>                                       |   |   |
| <i>Non Wage Rec't:</i>                                   | 11,773  | 11,724  |
| <i>Domestic Dev't:</i>                                   |   |   |
| <i>Donor Dev't:</i>                                      |   |   |
| <b>Total</b>   | <b>11,773</b>   | <b>11,724</b>   |

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

|   |   |   |
|---|---|---|
| No. of monitoring and compliance surveys undertaken | 3 (Environmental compliance monitoring conducted for projects and land use) | 3 (Environmental compliance monitoring conducted for projects and land use) |
| Non Standard Outputs:                               | n/a   | N/A   |
| <i>General Staff Salaries</i>                       |   | 7,440   |
| <i>Wage Rec't:</i>                                  | 7,216   | 7,440   |
| <i>Non Wage Rec't:</i>                              |   |   |
| <i>Domestic Dev't:</i>                              |   |   |
| <i>Donor Dev't:</i>                                 |   |   |
| <b>Total</b>  | <b>7,216</b>  | <b>7,440</b>  |

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

|   |   |  |
|---|---|--|
| No. of new land disputes settled within FY            | 0 (n/an/a)  | 0 (N/A)  |
| Non Standard Outputs:                                 | 63 freehold and leasehold offers prepared.<br>3 District Physical Planning Committee meetings held.<br>activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline.<br>100 stakeholders on land manag | activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline. |
| <i>General Staff Salaries</i>                         |   | 12,571   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0  |
| <i>Travel inland</i>                                  |   | 720  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 0  |
| <i>Wage Rec't:</i>                                    | 12,938  | 12,571   |
| <i>Non Wage Rec't:</i>                                | 2,061   | 720  |
| <i>Domestic Dev't:</i>                                |   |  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

Donor Dev't:

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>14,999</b> | <b>13,291</b> |
|--------------|---------------|---------------|

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

n/a

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

|  |   |   |
|--|---|---|
| Non Standard Outputs:                                    | 1 quarterly mentoring and support supervision conducted to 10 LLGs<br>3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted<br>3 monthly sectoral coordination meetings conducted<br>1 departmental vehicle maintained<br>3 mont | 1 quarterly mentoring and support supervision conducted to 10 LLGs<br>3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted<br>3 monthly sectoral coordination meetings conducted<br>1 departmental vehicle maintained<br>3 mont |
| <i>General Staff Salaries</i>                            |   | 24,740  |
| <i>Computer supplies and Information Technology (IT)</i> |   | 120   |
| <i>Welfare and Entertainment</i>                         |   | 200   |
| <i>Small Office Equipment</i>                            |   | 143   |
| <i>Bank Charges and other Bank related costs</i>         |   | 208   |
| <i>Telecommunications</i>                                |   | 160   |
| <i>Maintenance - Vehicles</i>                            |   | 800   |
| <i>Wage Rec't:</i>                                       | 27,665  | 24,740  |
| <i>Non Wage Rec't:</i>                                   | 3,872   | 1,631   |
| <i>Domestic Dev't:</i>                                   |   |   |
| <i>Donor Dev't:</i>                                      |   |   |
| <b>Total</b>   | <b>31,537</b>   | <b>26,371</b>   |

**Output: Probation and Welfare Support**

|  |  |   |
|--|--|---|
| No. of children settled                    | 2 (2 children resettled in children's institution)   | 2 (2 children resettled in children's institution)  |
| Non Standard Outputs:                      | 20 cases of child abuse and neglect handled<br>Social inquiry and follow up conducted on 20 child abuse cases<br>Presentencing reports prepared on 2 child abuse and neglect prepared<br>1 child offenders in the community monitored and supervised<br>12 families an | 20 cases of child abuse and neglect handled,<br>Social inquiry and follow up conducted on 20 child abuse cases,<br>Presentencing reports prepared on 2 child abuse and neglect prepared,<br>1 child offenders in the community monitored and supervised,<br>12 families a |
| <i>Books, Periodicals &amp; Newspapers</i> |  | 160   |
| <i>Travel inland</i>                       |  | 585   |
| <i>Fuel, Lubricants and Oils</i>           |  | 240   |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>9. Community Based Services</b>          |   |  |
| <i>Donations</i>                            |   | 0  |
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 5,602   | 985  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         | 68,162  |  |
| <b>Total</b>                                | <b>73,764</b>   | <b>985</b>   |

**Output: Social Rehabilitation Services**

|                                  |   |   |
|----------------------------------|---|---|
| Non Standard Outputs:            | <b>1</b> quarterly meetings held by Disability Grant Committee<br><br><b>1</b> field appraisal visits conducted to appraise PWD groups<br>Assorted stationary provided to support operations of the grant management committee<br><b>6</b> PWD groups awarded special disability grants | <b>1</b> quarterly meetings held by Disability Grant Committee<br><b>1</b> Desk, <b>1</b> field appraisal visits conducted to appraise PWD groups<br>Assorted stationary provided to support operations of the grant management committee<br><b>12</b> PWD groups awarded special disability grants |
| <i>Telecommunications</i>        |   | 30  |
| <i>Travel inland</i>             |   | 350   |
| <i>Fuel, Lubricants and Oils</i> |   | 0   |
| <i>Wage Rec't:</i>               |   |   |
| <i>Non Wage Rec't:</i>           | 2,250   | 380   |
| <i>Domestic Dev't:</i>           |   |   |
| <i>Donor Dev't:</i>              |   |   |
| <b>Total</b>                     | <b>2,250</b>  | <b>380</b>  |

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

|  |  |  |
|--|--|--|
| No. of Active Community Development Workers              | <b>2</b> (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)  | <b>2</b> (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)  |
| Non Standard Outputs:                                    | <b>1</b> monthly and <b>1</b> quarterly support supervision visits conducted to 10 lower local governments<br><b>27</b> pre-implementation trainings conducted to 27 funded CDD groups<br><b>1</b> quarterly supervision of community projects conducted to ensure proper project management | <b>1</b> monthly and <b>1</b> quarterly support supervision visits conducted to 10 lower local governments<br><b>15</b> pre-implementation trainings conducted to 27 funded CDD groups<br><b>1</b> quarterly supervision of community projects conducted to ensure proper project management |
| <i>Computer supplies and Information Technology (IT)</i> |  | 120  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 140  |
| <i>Telecommunications</i>                                |  | 80   |
| <i>Agricultural Supplies</i>                             |  | 0  |
| <i>Travel inland</i>                                     |  | 430  |
| <i>Wage Rec't:</i>                                       |  |  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items            | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|---|--|
| <b>9. Community Based Services</b>                     |   |  |
| <i>Non Wage Rec't:</i>                                 | 1,563   | 770  |
| <i>Domestic Dev't:</i>                                 | 24,319  |  |
| <i>Donor Dev't:</i>                                    |   |  |
| <b>Total</b>   | <b>25,882</b>   | <b>770</b>   |
| <b>Output: Adult Learning</b>                          |   |  |
| No. FAL Learners Trained                               | 650 (650 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)  | 650 (650 learners enrolled from 120 FAL instructors in the 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi, Arinyapi, Itirikwa, Pachara, Ukusijoni and ATC in FAL programme)   |
| Non Standard Outputs:                                  | 120 FAL instructors provided with quarterly motivation allowances<br>1 quarterly supervision conducted on FAL programme in the sub counties<br>Assorted instructional materials to FAL instructors provided<br>Assessment of 1,950 learners at 3 levels conducted | 120 FAL instructors provided with quarterly motivation allowances<br>1 quarterly supervision conducted on FAL programme in the sub counties<br>Assorted instructional materials to FAL instructors provided<br>1 quarterly FAL stakeholders review meetings conduc |
| <i>Printing, Stationery, Photocopying and Binding</i>  |   | 410  |
| <i>Travel inland</i>                                   |   | 2,600  |
| <i>Wage Rec't:</i>                                     |   |  |
| <i>Non Wage Rec't:</i>                                 | 3,744   | 3,010  |
| <i>Domestic Dev't:</i>                                 |   |  |
| <i>Donor Dev't:</i>                                    |   |  |
| <b>Total</b>   | <b>3,744</b>  | <b>3,010</b>   |
| <b>Output: Gender Mainstreaming</b>                    |   |  |
| Non Standard Outputs:                                  | 1 mentoring visits conducted to 10 LLGs to on gender related issues in plans<br>1 gender focal point person facilitated for refresher training on gender issues   | 1 mentoring visits conducted to 10 LLGs to on gender related issues in plans<br>1 gender focal point person facilitated for refresher training on gender issues  |
| <i>Telecommunications</i>                              |   | 50   |
| <i>Travel inland</i>                                   |   | 450  |
| <i>Fuel, Lubricants and Oils</i>                       |   | 0  |
| <i>Wage Rec't:</i>                                     |   |  |
| <i>Non Wage Rec't:</i>                                 | 828   | 500  |
| <i>Domestic Dev't:</i>                                 |   |  |
| <i>Donor Dev't:</i>                                    |   |  |
| <b>Total</b>   | <b>828</b>  | <b>500</b>   |
| <b>Output: Children and Youth Services</b>             |   |  |
| No. of children cases ( Juveniles) handled and settled | 2 (10 children resettled in children's homes or with their guardians and relatives)   | 2 (12 children instead of the 10 were resettled in children's homes or with their guardians and relatives.)  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>9. Community Based Services</b>                              |  |  |
| Non Standard Outputs:   | 1 quarterly DOVCC review meetings conducted<br>1 quarterly OVC reports prepared<br>1 quarterly supervision of OVC activities and service provider conducted<br>50 OVC caregivers provided with support and training<br>OVC mapping and data update on service provider | 1 quarterly DOVCC review meetings conducted,<br>1 quarterly OVC reports prepared,<br>1 quarterly supervision of OVC activities and service provider conducted,<br>50 OVC caregivers provided with support and training,<br>1 quarterly OVC monitoring and supervision vi |
| <i>Agricultural Supplies</i>                                    |  | 1,487  |
| <i>Travel inland</i>  |  | 580  |
| <i>Fuel, Lubricants and Oils</i>                                |  | 80   |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  |  | 2,147  |
| <i>Domestic Dev't:</i>  | 97,625   |  |
| <i>Donor Dev't:</i>   | 13,422   |  |
| <b>Total</b>  | <b>111,047</b>   | <b>2,147</b>   |
| <b>Output: Support to Youth Councils</b>                        |  |  |
| No. of Youth councils supported                                 | 2 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)  | 2 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)  |
| Non Standard Outputs:   | Youth leaders facilitated to conduct quarterly monitoring and mobilisation visits on youth programmes<br>Youth leaders facilitated for external meetings and workshops<br>1 quarterly review meeting conducted by youth, councils leaders<br>Assorted stationary       | Youth leaders facilitated to conduct quarterly monitoring and mobilisation visits on youth programmes<br>Youth leaders facilitated for external meetings and workshops<br>1 quarterly review meeting conducted by youth, councils leaders<br>Assorted stationary         |
| <i>Printing, Stationery, Photocopying and Binding</i>           |  | 0  |
| <i>Travel abroad</i>  |  | 2,535  |
| <i>Fuel, Lubricants and Oils</i>                                |  | 0  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 1,463  | 2,535  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>1,463</b>   | <b>2,535</b>   |
| <b>Output: Support to Disabled and the Elderly</b>              |  |  |
| No. of assisted aids supplied to disabled and elderly community | 25 (25 wheel chairs secured form well wishers for PWDs in Adjumani district)   | 25 (15 wheel chairs were secured instead of the 25 planned from well wishers for PWDs in Adjumani district)  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>9. Community Based Services</b>          |  |   |
| Non Standard Outputs:                       | Assorted stationary procured to support disability and elderly office<br>1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes<br>1 quarterly review meeting for disability council conducted<br>PWD leaders facilitated for | Assorted stationary procured to support disability and elderly office<br>1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes<br>1 quarterly review meeting for disability council conducted<br>PWD leaders facilitated for ex |
| <i>Welfare and Entertainment</i>            |  | 300   |
| <i>Telecommunications</i>                   |  | 50  |
| <i>Travel inland</i>                        |  | 0   |
| <i>Fuel, Lubricants and Oils</i>            |  | 150   |
| <i>Wage Rec't:</i>                          |  |   |
| <i>Non Wage Rec't:</i>                      | 1,058  | 500   |
| <i>Domestic Dev't:</i>                      |  |   |
| <i>Donor Dev't:</i>                         |  |   |
| <b>Total</b>                                | <b>1,058</b>   | <b>500</b>  |

**Output: Culture mainstreaming**

|                                  |  |   |
|----------------------------------|--|---|
| Non Standard Outputs:            | 1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues<br>1 cultural umbrella for all cultural leaders in Adjumani district formed<br>1 umbrella for all traditional herbalists formed in the district | 1 quarterly meeting of cultural/clan leaders organised to discuss cultural issues<br>1 cultural umbrella for all cultural leaders in Adjumani district formed<br>1 umbrella for all traditional herbalists formed in the district |
| <i>Welfare and Entertainment</i> |  | 500   |
| <i>Travel inland</i>             |  | 0   |
| <i>Fuel, Lubricants and Oils</i> |  | 300   |
| <i>Wage Rec't:</i>               |  |   |
| <i>Non Wage Rec't:</i>           | 827  | 800   |
| <i>Domestic Dev't:</i>           |  |   |
| <i>Donor Dev't:</i>              |  |   |
| <b>Total</b>                     | <b>827</b>   | <b>800</b>  |

**Output: Work based inspections**

|                                  |  |  |
|----------------------------------|--|--|
| Non Standard Outputs:            | 1 quarterly site inspection and sensitisation meetings of workers and employers conducted<br>Routine follow up and settlement of labour dispute cases conducted<br>Assorted labour law books procured<br>1 quarterly inspection of work places for labour compliance | 1 quarterly site inspection and sensitisation meetings of workers and employers conducted<br>Routine follow up and settlement of labour dispute cases conducted<br>1 quarterly inspection of work places for labour compliance conducted |
| <i>Welfare and Entertainment</i> |  | 100  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>9. Community Based Services</b>             |   |  |
| Printing, Stationery, Photocopying and Binding |   | 200  |
| Travel inland                                  |   | 0  |
| Fuel, Lubricants and Oils                      |   | 150  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 785   | 450  |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>785</b>  | <b>450</b>   |

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

|                                 |          |   |
|---------------------------------|----------|---|
| No. of women councils supported | 0        | 2 (10 women councils were established in all the 10 LLGs to over see the activities of women in the sub counties<br>1 quarterly women council coordination meeting held.)   |
| Non Standard Outputs:           |          | 1 monitoring conducted by the district women council in 10 LLGs to assess the progress of women council projects in the sub counties. Assorted stationery were supplied to support the activities of women council. |
| Welfare and Entertainment       |          | 700   |
| Fuel, Lubricants and Oils       |          | 610   |
| Wage Rec't:                     |          |   |
| Non Wage Rec't:                 |          | 1,310   |
| Domestic Dev't:                 |          |   |
| Donor Dev't:                    |          |   |
| <b>Total</b>                    | <b>0</b> | <b>1,310</b>  |

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

The implementation and performance of the department was good as funds received under PWD grant and YLP were used upto 75% in the quarter as planned thus received funds under these projects were used as planned..

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

|                        |   |  |
|------------------------|---|--|
| Non Standard Outputs:  | 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 enced in the uni. Information Gap be | 10 DTTPC minutes produced out 12 planned. Motorcycles, 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. |
| General Staff Salaries |   | 9,658  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items       | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>10. Planning</b>                               |   |  |
| Computer supplies and Information Technology (IT) |   | 2,800  |
| Welfare and Entertainment                         |   | 1,141  |
| Printing, Stationery, Photocopying and Binding    |   | 1,636  |
| Small Office Equipment                            |   | 422  |
| Bank Charges and other Bank related costs         |   | 86   |
| Travel inland                                     |   | 5,915  |
| Fuel, Lubricants and Oils                         |   | 3,000  |
| Maintenance - Civil                               |   | 440  |
| Maintenance - Vehicles                            |   | 587  |
| Maintenance – Machinery, Equipment & Furniture    |   | 550  |
| Maintenance – Other                               |   | 4,500  |
| Wage Rec't:                                       | 11,380  | 9,658  |
| Non Wage Rec't:                                   | 9,364   | 16,577   |
| Domestic Dev't:                                   | 4,500   | 4,500  |
| Donor Dev't:                                      |   |  |
| <b>Total</b>                                      | <b>25,243</b>   | <b>30,735</b>  |

**Output: Statistical data collection**

| Non Standard Outputs:                             | Data collected from all the subcounties and disseminated to all sub counties including birth and death registration. | Data collected from all the subcounties and disseminated to all sub counties including birth and death registration. |
|---|--|--|
| Computer supplies and Information Technology (IT) |  | 980  |
| Printing, Stationery, Photocopying and Binding    |  | 670  |
| Travel inland                                     |  | 3,460  |
| Wage Rec't:                                       |  |  |
| Non Wage Rec't:                                   | 1,750  | 5,110  |
| Domestic Dev't:                                   |  |  |
| Donor Dev't:                                      | 50,000   | 0  |
| <b>Total</b>                                      | <b>51,750</b>  | <b>5,110</b>   |

**Output: Development Planning**

| Non Standard Outputs: | District plans harmonised and integrated. The DDP is reviewed. Community planning meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarter | not done |
|-----------------------|---|----------|
|                       |   |          |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                      | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|--|---|
| <b>10. Planning</b>  |  |   |
| <i>Travel inland</i>   |  | 0   |
| <i>Maintenance – Other</i>                                       |  | 0   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 1,500  |   |
| <i>Domestic Dev't:</i>   | 6,581  | 0   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>8,081</b>   | <b>0</b>  |
| <b>Output: Management Information Systems</b>                    |  |   |
| Non Standard Outputs:  | One of Data bases harmonised for all sectors in the district.<br>One Fact sheets produced.   | not done  |
| <i>Computer supplies and Information Technology (IT)</i>         |  | 0   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 1,500  | 0   |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>1,500</b>   | <b>0</b>  |
| <b>Output: Monitoring and Evaluation of Sector plans</b>         |  |   |
| Non Standard Outputs:  | Cost effectiveness of projects and Value for money<br>Monitoring of projects<br>Field visits and Community Meetings<br>Commissioning of projects<br>Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly repor | Cost effectiveness of projects and Value for money<br>Monitoring of projects<br>Field visits and Community Meetings<br>Quarterly reports submitted to OPM and line ministries. M&E report disscision conducted. |
| <i>Welfare and Entertainment</i>                                 |  | 536   |
| <i>Printing, Stationery, Photocopying and Binding</i>            |  | 460   |
| <i>Travel inland</i>   |  | 4,850   |
| <i>Fuel, Lubricants and Oils</i>                                 |  | 3,609   |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 9,455  | 9,455   |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>9,455</b>   | <b>9,455</b>  |
| <b>3. Capital Purchases</b>                                      |  |   |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |  |   |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items     | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>10. Planning</b>                             |   |  |
| Non Standard Outputs:                           | Construction of Block continues   | Office Block Constructed at Ukusijoni Subcounty headquarter has started and at roofing level but not yet paid. However payment was done for Arinyapi and Itirikwa subcounty respectively because the two projects are completed and in use . |
| <i>Non Residential buildings (Depreciation)</i> |   | 0  |
| <i>Wage Rec't:</i>                              |   | 0  |
| <i>Non Wage Rec't:</i>                          |   | 0  |
| <i>Domestic Dev't:</i>                          | 30,871  | 0  |
| <i>Donor Dev't:</i>                             |   | 0  |
| <b>Total</b>                                    | <b>30,871</b>   | <b>0</b>   |

**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<br>One Draft Internal audit reports prepared and issued to CAO's office and CFO<br>3 departmental meetings held and minutes produced<br>Location:- internal audit office.<br>Procurement of of | One statutory reports produced and issued to the various stakeholders<br>One Draft Internal audit reports prepared and issued to CAO's office and CFO<br>3 departmental meetings held and minutes produced<br>Location:- internal audit office.<br>Procurement of of |
| <i>General Staff Salaries</i>                            |  | 6,035  |
| <i>Workshops and Seminars</i>                            |  | 500  |
| <i>Staff Training</i>                                    |  | 930  |
| <i>Computer supplies and Information Technology (IT)</i> |  | 0  |
| <i>Welfare and Entertainment</i>                         |  | 180  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 0  |
| <i>Travel inland</i>                                     |  | 0  |
| <i>Fuel, Lubricants and Oils</i>                         |  | 0  |
| <i>Maintenance - Vehicles</i>                            |  | 0  |
| <i>Wage Rec't:</i>                                       | 9,588  | 6,035  |
| <i>Non Wage Rec't:</i>                                   | 4,822  | 1,610  |
| <i>Domestic Dev't:</i>                                   |  |  |
| <i>Donor Dev't:</i>                                      |  |  |
| <b>Total</b>   | <b>14,410</b>  | <b>7,645</b>   |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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****Output: Internal Audit**

|  |  |   |
|--|--|---|
| No. of Internal Department Audits                        | 72 (9 Departments audited at the District H/Q.<br>9 Sub counties audited.<br>2 Secondary schools audited<br>20 Primary schools audited<br>16 Health units audited<br>15 Project inspection carried out for value for money review<br>1 Audit of District hospital.<br>Review of procurement processes) | 78 (9 Departments audited at the District H/Q.<br>9 Sub counties audited.<br>18 Primary schools audited<br>16 Health units audited<br>25 Project inspection carried out for value for money review<br>1 Audit of District hospital.<br>Review of procurement processes) |
| Date of submitting Quarterly Internal Audit Reports      | 30-04-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)  | 30-04-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)   |
| Non Standard Outputs:                                    | Special audits carried out wherever the need arises.<br><br>Supplies verified for sub counties, Hospital drugs veried<br>Incharges and headteachers mentored on financial management   | special audit carried out on Baylor Fuel in the Hospital<br>Hospital drugs veried<br>Incharges and headteachers mentored on financial management  |
| <i>Telecommunications</i>                                |  | 700   |
| <i>Uniforms, Beddings and Protective Gear</i>            |  | 500   |
| <i>Travel inland</i>                                     |  | 0   |
| <i>Fuel, Lubricants and Oils</i>                         |  | 0   |
| <i>Maintenance – Other</i>                               |  | 298   |
| <i>Medical expenses (To employees)</i>                   |  | 0   |
| <i>Computer supplies and Information Technology (IT)</i> |  | 660   |
| <i>Wage Rec't:</i>                                       |  |   |
| <i>Non Wage Rec't:</i>                                   | 3,965  | 2,158   |
| <i>Domestic Dev't:</i>                                   |  |   |
| <i>Donor Dev't:</i>                                      |  |   |
| <b>Total</b>   | <b>3,965</b>   | <b>2,158</b>  |

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

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 2,595,860        | 2,476,359        |
| <i>Non Wage Rec't:</i> | 950,644          | 950,644          |
| <i>Domestic Dev't:</i> | 1,013,862        | 1,013,862        |
| <i>Donor Dev't:</i>    | 0                | 0                |
| <b>Total</b>           | <b>4,680,569</b> | <b>4,680,569</b> |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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*****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared.. | Salaries of 53 staff paid, wages of 9 casual workers paid, burial expenses of 1 staff paid, 1 office computer serviced, 2 district functions facilitated, 10 workshops attended, 3 meetings attended, 6 consultative visits made to the ministries, 1 vehicle s | 0 | Less commitment by sub-sector heads to prepare OBT, less cooperation by sub-counties to submit work plan performance ,difficulties in reporting expenditures incurred outside the department's account.<br><br>System delay in processing of activity funds. |
|-----------------------|---|---|---|--|

**Expenditure**

|   |                |         |       |
|---|----------------|---------|-------|
| 211101 General Staff Salaries                             | <b>581,807</b> | 290,869 | 50.0% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | <b>10,800</b>  | 9,000   | 83.3% |
| 213001 Medical expenses (To employees)                    | <b>2,000</b>   | 1,500   | 75.0% |
| 213002 Incapacity, death benefits and funeral expenses    | <b>7,200</b>   | 1,200   | 16.7% |
| 221001 Advertising and Public Relations                   | <b>8,000</b>   | 150     | 1.9%  |
| 221008 Computer supplies and Information Technology (IT)  | <b>5,000</b>   | 1,000   | 20.0% |
| 221009 Welfare and Entertainment                          | <b>20,000</b>  | 12,700  | 63.5% |
| 221011 Printing, Stationery, Photocopying and Binding     | <b>5,913</b>   | 1,602   | 27.1% |
| 221012 Small Office Equipment                             | <b>3,000</b>   | 2,663   | 88.8% |
| 221014 Bank Charges and other Bank related costs          | <b>3,700</b>   | 1,096   | 29.6% |
| 221016 IFMS Recurrent costs                               | <b>36,800</b>  | 23,182  | 63.0% |
| 221017 Subscriptions                                      | <b>6,400</b>   | 3,000   | 46.9% |
| 222001 Telecommunications                                 | <b>3,000</b>   | 2,500   | 83.3% |
| 227001 Travel inland                                      | <b>50,478</b>  | 34,164  | 67.7% |
| 227002 Travel abroad                                      | <b>5,800</b>   | 2,705   | 46.6% |
| 227004 Fuel, Lubricants and Oils                          | <b>24,000</b>  | 8,083   | 33.7% |
| 228002 Maintenance - Vehicles                             | <b>14,000</b>  | 4,525   | 32.3% |
| 282091 Tax Account  | <b>21,000</b>  | 6,483   | 30.9% |
| 282101 Donations  | <b>66,962</b>  | 50,974  | 76.1% |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>581,807</b> | <i>Wage Rec't:</i>     | 290,869        | <i>Wage Rec't:</i>     | 50.0%        |
| <i>Non Wage Rec't:</i> | <b>241,191</b> | <i>Non Wage Rec't:</i> | 115,553        | <i>Non Wage Rec't:</i> | 47.9%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    | <b>66,962</b>  | <i>Donor Dev't:</i>    | 50,974         | <i>Donor Dev't:</i>    | 76.1%        |
| <b>Total</b>           | <b>889,960</b> | <b>Total</b>           | <b>457,395</b> | <b>Total</b>           | <b>51.4%</b> |

**Output: Human Resource Management Services**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated. | Staff lists updated, pay change forms filled and submitted, prepared and submitted to MOPS, made, DSC directives implemented, Staff appraised, 3 quarterly, reports prepared and submitted, policies disseminated., submitted critical vacant positions to t | 0 | lack of sectors stand alone quarterly workplans and activity reports to provide an accurate information for narratives |
|-----------------------|---|--|---|--|

*Expenditure*

|                        |               |               |              |
|------------------------|---------------|---------------|--------------|
| 227001 Travel inland   | <b>30,000</b> | 21,307        | 71.0%        |
| <i>Wage Rec't:</i>     |               | 0             | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>30,000</b> | 21,307        | 71.0%        |
| <i>Domestic Dev't:</i> |               | 0             | 0.0%         |
| <i>Donor Dev't:</i>    |               | 0             | 0.0%         |
| <b>Total</b>           | <b>30,000</b> | <b>21,307</b> | <b>71.0%</b> |

**Output: Capacity Building for HLG**

|   |  |   |       |     |
|---|--|---|-------|-----|
| Availability and implementation of LG capacity building policy and plan | ()   | yes (HLG capacity building plan and policy in place)  | 0     | N/A |
| No. (and type) of capacity building sessions undertaken                 | 12 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters) | 4 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters) | 33.33 |     |
| Non Standard Outputs:   | N/A  | N/A   |       |     |

*Expenditure*

|                       |               |        |       |
|-----------------------|---------------|--------|-------|
| 221003 Staff Training | <b>55,713</b> | 14,929 | 26.8% |
|-----------------------|---------------|--------|-------|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>55,713</b> | <i>Domestic Dev't:</i> | 14,929        | <i>Domestic Dev't:</i> | 26.8%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>55,713</b> | <b>Total</b>           | <b>14,929</b> | <b>Total</b>           | <b>26.8%</b> |

**Output: Records Management Services**

0 in adequate funds

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 900 docs filed, 12 File audited<br>60 File censured, 4500 Mails registered, 400 Mails posted, 3000 docs Photocopied, 150 Messages sent, 1200 files stored, 8 Records supervised, 2800 mails receipt and delivered 2500 mails delivered, 12 Data bank maintained<br>24 Communication, Routine Coordination made. | 675docs filed, 6 File audited<br>45 censured, 37500 registered, 300 Mails posted, 2250 Photocopied, 115messages sent, 900 files stored, 6Records supervised, 2100 mails receipt and delivered 1800mails delivered, 9Data bank maintained<br>Communication, Routin |
|-----------------------|---|---|

*Expenditure*

|   |               |                        |              |
|---|---------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,500</b>  | 300                    | 20.0%        |
| 222001 Telecommunications                             | <b>1,000</b>  | 180                    | 18.0%        |
| 222002 Postage and Courier                            | <b>500</b>    | 319                    | 63.8%        |
| 227001 Travel inland                                  | <b>3,500</b>  | 1,530                  | 43.7%        |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i>                                | <b>10,000</b> | <i>Non Wage Rec't:</i> | 2,329        |
| <i>Domestic Dev't:</i>                                |               | <i>Domestic Dev't:</i> | 0            |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i>    | 0            |
| <b>Total</b>  | <b>10,000</b> | <b>Total</b>           | <b>2,329</b> |
|   |               |                        | <b>Total</b> |
|   |               |                        | <b>23.3%</b> |

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

|  |  |  |     |                   |
|--|--|--|-----|-------------------|
| No. of administrative buildings constructed            | 1 (Completion of District Council Hall Extension.) | 0 (Completion of District Council Hall Extension.) | .00 | in adequate funds |
| No. of solar panels purchased and installed            | 0 (na)   | 0 (na)   | 0   |                   |
| No. of existing administrative buildings rehabilitated | 0 (na)   | 1 (completion of council hall ta dist h/qtre)      | 0   |                   |
| Non Standard Outputs:                                  | N/A  | na   |     |                   |

*Expenditure*

|   |                |         |       |
|---|----------------|---------|-------|
| 231001 Non Residential buildings (Depreciation) | <b>219,759</b> | 141,933 | 64.6% |
|---|----------------|---------|-------|

# Vote: 501 Adjumani District

# 2015/16 Quarter 3

## 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:     |                | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |                | Non Wage Rec't: | 0              | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 219,759        | Domestic Dev't: | 141,933        | Domestic Dev't: | 64.6%        |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>219,759</b> | <b>Total</b>    | <b>141,933</b> | <b>Total</b>    | <b>64.6%</b> |

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

|   |  |                  |        |     |
|---|--|------------------|--------|-----|
| Date for submitting the Annual Performance Report | 25/08/2015 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs) | 25/08/2015 (N/A) | #Error | N/A |
|---|--|------------------|--------|-----|

Non Standard Outputs: N/A N/A

#### Expenditure

|  |               |                 |               |                 |              |
|--|---------------|-----------------|---------------|-----------------|--------------|
| 222001 Telecommunications                                | 1,200         | 1,200           | 100.0%        |                 |              |
| 211101 General Staff Salaries                            | 24,536        | 1,259           | 5.1%          |                 |              |
| 221008 Computer supplies and Information Technology (IT) | 1,300         | 1,360           | 104.6%        |                 |              |
| 221009 Welfare and Entertainment                         | 810           | 473             | 58.4%         |                 |              |
| 221011 Printing, Stationery, Photocopying and Binding    | 8,725         | 2,398           | 27.5%         |                 |              |
| 227001 Travel inland                                     | 13,122        | 11,847          | 90.3%         |                 |              |
| 227004 Fuel, Lubricants and Oils                         | 4,160         | 2,043           | 49.1%         |                 |              |
| 228001 Maintenance - Civil                               | 4,000         | 2,239           | 56.0%         |                 |              |
| 228002 Maintenance - Vehicles                            | 8,750         | 3,845           | 43.9%         |                 |              |
| Wage Rec't:  | 24,536        | Wage Rec't:     | 1,259         | Wage Rec't:     | 5.1%         |
| Non Wage Rec't:  | 43,907        | Non Wage Rec't: | 25,403        | Non Wage Rec't: | 57.9%        |
| Domestic Dev't:  |               | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:   |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>   | <b>68,443</b> | <b>Total</b>    | <b>26,663</b> | <b>Total</b>    | <b>39.0%</b> |

#### Output: Revenue Management and Collection Services

|                                    |  |   |       |     |
|------------------------------------|--|---|-------|-----|
| Value of LG service tax collection | 58672000 (District Headquarters and all the 09 sub-counties) | 52036250 (District Headquarters and all the 09 sub-counties NGOs in the district inclusive) | 88.69 | N/A |
|------------------------------------|--|---|-------|-----|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|  |   |   |                        |                        |
|--|---|---|------------------------|------------------------|
| Value of Other Local Revenue Collections                 | 335312250 (District Headquarters and all the 09 sub-counties) | 152323072 (District Headquarters and all the 09 sub-counties) | 45.43                  |                        |
| Value of Hotel Tax Collected                             | ()  | 0 (N/A)   | 0                      |                        |
| Non Standard Outputs:                                    | N/A   | N/A   |                        |                        |
| <i>Expenditure</i>                                       |   |   |                        |                        |
| 221008 Computer supplies and Information Technology (IT) | <b>1,900</b>  | 1,900   | 100.0%                 |                        |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>680</b>  | 680   | 100.0%                 |                        |
| 222001 Telecommunications                                | <b>1,200</b>  | 1,250   | 104.2%                 |                        |
| 227001 Travel inland                                     | <b>7,808</b>  | 7,688   | 98.5%                  |                        |
| 227004 Fuel, Lubricants and Oils                         | <b>3,100</b>  | 1,050   | 33.9%                  |                        |
|  | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>     | <i>Wage Rec't:</i>     |
|  | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
|  | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
|  | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i>    | <i>Donor Dev't:</i>    |
|  | <b>Total</b>  | <b>Total</b>  | <b>Total</b>           | <b>Total</b>           |
|  | <b>17,401</b>   | <b>12,568</b>   | <b>72.2%</b>           |                        |

**Output: Budgeting and Planning Services**

|   |   |   |                        |                        |
|---|---|---|------------------------|------------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/02/2015 (Draft Budget and Annual work plan laid before council.) | 15/02/2015 (N/A)  | #Error                 | N/A                    |
| Date of Approval of the Annual Workplan to the Council              | 15/02/2015 (District Headquarters, Sub Counties,)                   | 30/03/2016 (Preparation and consolidation of Annual workplans at District Headquarters and 09 sub-counties) | #Error                 |                        |
| Non Standard Outputs:   | N/A   | N/A   |                        |                        |
| <i>Expenditure</i>  |   |   |                        |                        |
| 221008 Computer supplies and Information Technology (IT)            | <b>1,700</b>  | 554   | 32.6%                  |                        |
| 221009 Welfare and Entertainment                                    | <b>2,025</b>  | 538   | 26.6%                  |                        |
| 221011 Printing, Stationery, Photocopying and Binding               | <b>645</b>  | 645   | 100.0%                 |                        |
| 227001 Travel inland  | <b>1,170</b>  | 250   | 21.4%                  |                        |
| 227004 Fuel, Lubricants and Oils                                    | <b>1,191</b>  | 40  | 3.4%                   |                        |
|   | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>     | <i>Wage Rec't:</i>     |
|   | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
|   | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
|   | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i>    | <i>Donor Dev't:</i>    |
|   | <b>Total</b>  | <b>Total</b>  | <b>Total</b>           | <b>Total</b>           |
|   | <b>7,556</b>  | <b>2,027</b>  | <b>26.8%</b>           |                        |

**Output: LG Accounting Services**

|   |   |                  |        |     |
|---|---|------------------|--------|-----|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 (Auditor General office, Finance office-Adjumani District head | 30/09/2015 (N/A) | #Error | N/A |
|---|---|------------------|--------|-----|

# Vote: 501 Adjumani District

# 2015/16 Quarter 3

## 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

|  |                               |                               |  |                              |
|--|-------------------------------|-------------------------------|--|------------------------------|
| Non Standard Outputs:                                    | quarters.)<br>N/A             | N/A                           |  |                              |
| <i>Expenditure</i>                                       |                               |                               |  |                              |
| 211101 General Staff Salaries                            | 134,133                       | 99,730                        |  | 74.4%                        |
| 221003 Staff Training                                    | 8,686                         | 2,275                         |  | 26.2%                        |
| 221008 Computer supplies and Information Technology (IT) | 2,200                         | 1,830                         |  | 83.2%                        |
| 221009 Welfare and Entertainment                         | 1,728                         | 865                           |  | 50.1%                        |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,610                         | 2,610                         |  | 100.0%                       |
| 221012 Small Office Equipment                            | 984                           | 598                           |  | 60.8%                        |
| 222001 Telecommunications                                | 2,000                         | 1,300                         |  | 65.0%                        |
| 227001 Travel inland                                     | 10,276                        | 4,688                         |  | 45.6%                        |
| 227004 Fuel, Lubricants and Oils                         | 4,410                         | 1,318                         |  | 29.9%                        |
|  | <i>Wage Rec't:</i> 134,133    | <i>Wage Rec't:</i> 99,730     |  | <i>Wage Rec't:</i> 74.4%     |
|  | <i>Non Wage Rec't:</i> 35,294 | <i>Non Wage Rec't:</i> 15,484 |  | <i>Non Wage Rec't:</i> 43.9% |
|  | <i>Domestic Dev't:</i>        | <i>Domestic Dev't:</i> 0      |  | <i>Domestic Dev't:</i> 0.0%  |
|  | <i>Donor Dev't:</i>           | <i>Donor Dev't:</i> 0         |  | <i>Donor Dev't:</i> 0.0%     |
|  | <b>Total 169,427</b>          | <b>Total 115,213</b>          |  | <b>Total 68.0%</b>           |

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

- |   |   |
|---|---|
| 0 | <ol style="list-style-type: none"> <li>1. Inadequate funding for planned Council activities due to low local revenue base.</li> <li>2. Inadequate logistics such as transport, computer, photocopiers, printers and furniture.</li> </ol> |
|---|---|

**Vote: 501** Adjumani District

**2015/16 Quarter 3**

**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**

|   |  |
|---|--|
| <p>Non Standard Outputs:</p> <p>6 ordinary and 2 extra ordinary council meetings held.<br/>8 sets of minutes prepared and produced.<br/>Ordinances enacted.<br/>Quarterly reports prepared and produced.<br/>Stationery, fuel, computer and its accessories procured.<br/>Furniture and fittings procured.<br/>Computer and printer procured.<br/>Payment of gratuity and pension for local government and Pension for teachers</p> | <p>5 Ordinary Council meetings held.<br/>5 sets of minutes prepared and produced.<br/>3 quarterly reports prepared and produced.<br/>Stationery, fuel and computer accessories procured.</p> |
|---|--|

*Expenditure*

|  |                  |               |             |
|--|------------------|---------------|-------------|
| 211101 General Staff Salaries                            | <b>19,117</b>    | 11,203        | 58.6%       |
| 211103 Allowances  | <b>67,766</b>    | 70,459        | 104.0%      |
| 221008 Computer supplies and Information Technology (IT) | <b>5,000</b>     | 500           | 10.0%       |
| 221009 Welfare and Entertainment                         | <b>15,000</b>    | 2,451         | 16.3%       |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>6,000</b>     | 2,254         | 37.6%       |
| 221012 Small Office Equipment                            | <b>2,500</b>     | 572           | 22.9%       |
| 221014 Bank Charges and other Bank related costs         | <b>1,500</b>     | 363           | 24.2%       |
| 227001 Travel inland                                     | <b>10,500</b>    | 7,124         | 67.8%       |
| 227004 Fuel, Lubricants and Oils                         | <b>5,000</b>     | 2,997         | 59.9%       |
| Wage Rec't:  | <b>19,117</b>    | 11,203        | 58.6%       |
| Non Wage Rec't:  | <b>984,148</b>   | 86,720        | 8.8%        |
| Domestic Dev't:  |                  | 0             | 0.0%        |
| Donor Dev't:   |                  | 0             | 0.0%        |
| <b>Total</b>   | <b>1,003,264</b> | <b>97,924</b> | <b>9.8%</b> |

**Output: LG procurement management services**

|   |  |          |  |
|---|--|----------|--|
| <p>Non Standard Outputs:</p> <p>24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.</p> | <p>7 Contracts Committee meetings held. 15 Evaluation Committee meetings held. 3 quarter procurement report prepared. 7 sets of minutes prepared and produced.</p> | <p>0</p> | <p>1. Inadequate funding for planned Procurement and Disposal activities.<br/>2. Lack of logistics such as transport, computer, photocopiers, printers and furniture.<br/>3. District Contracts Committee not constituted.</p> |
|---|--|----------|--|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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***Expenditure*

|   |                                      |                               |                              |  |
|---|--------------------------------------|-------------------------------|------------------------------|--|
| 211101 General Staff Salaries                         | <b>27,718</b>                        | 16,103                        | 58.1%                        |  |
| 211103 Allowances                                     | <b>12,620</b>                        | 8,257                         | 65.4%                        |  |
| 221009 Welfare and Entertainment                      | <b>1,063</b>                         | 100                           | 9.4%                         |  |
| 221011 Printing, Stationery, Photocopying and Binding | <b>3,000</b>                         | 1,770                         | 59.0%                        |  |
| 222001 Telecommunications                             | <b>500</b>                           | 200                           | 40.0%                        |  |
| 227001 Travel inland                                  | <b>2,500</b>                         | 2,115                         | 84.6%                        |  |
| 227004 Fuel, Lubricants and Oils                      | <b>1,600</b>                         | 1,483                         | 92.7%                        |  |
|   | <i>Wage Rec't:</i> <b>27,718</b>     | <i>Wage Rec't:</i> 16,103     | <i>Wage Rec't:</i> 58.1%     |  |
|   | <i>Non Wage Rec't:</i> <b>25,389</b> | <i>Non Wage Rec't:</i> 13,924 | <i>Non Wage Rec't:</i> 54.8% |  |
|   | <i>Domestic Dev't:</i>               | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%  |  |
|   | <i>Donor Dev't:</i>                  | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |  |
|   | <b>Total 53,107</b>                  | <b>Total 30,028</b>           | <b>Total 56.5%</b>           |  |

**Output: LG staff recruitment services**

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 6 DSC Meetings held. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid. Gratuity to the Chairperson DSC paid. Advertisement for vacant posts made. Procurement of lap top and printer | 5 DSC meetings held. Validation done for teachers. 5 sets of minutes Prepared and produced. | 0 | 1. Inadequate funding for planned DSC activities due to low local revenue base. |
|-----------------------|--|---|---|---|

*Expenditure*

|  |                                      |                               |                              |  |
|--|--------------------------------------|-------------------------------|------------------------------|--|
| 211101 General Staff Salaries                            | <b>40,801</b>                        | 29,565                        | 72.5%                        |  |
| 211103 Allowances  | <b>12,675</b>                        | 10,000                        | 78.9%                        |  |
| 221008 Computer supplies and Information Technology (IT) | <b>2,000</b>                         | 850                           | 42.5%                        |  |
| 221009 Welfare and Entertainment                         | <b>2,000</b>                         | 925                           | 46.3%                        |  |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>2,000</b>                         | 1,360                         | 68.0%                        |  |
| 221012 Small Office Equipment                            | <b>1,572</b>                         | 1,008                         | 64.1%                        |  |
| 222001 Telecommunications                                | <b>500</b>                           | 510                           | 102.0%                       |  |
| 227001 Travel inland                                     | <b>2,300</b>                         | 4,755                         | 206.7%                       |  |
| 227004 Fuel, Lubricants and Oils                         | <b>3,000</b>                         | 1,277                         | 42.6%                        |  |
|  | <i>Wage Rec't:</i> <b>40,801</b>     | <i>Wage Rec't:</i> 29,565     | <i>Wage Rec't:</i> 72.5%     |  |
|  | <i>Non Wage Rec't:</i> <b>26,047</b> | <i>Non Wage Rec't:</i> 20,685 | <i>Non Wage Rec't:</i> 79.4% |  |
|  | <i>Domestic Dev't:</i>               | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%  |  |
|  | <i>Donor Dev't:</i>                  | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |  |
|  | <b>Total 66,848</b>                  | <b>Total 50,250</b>           | <b>Total 75.2%</b>           |  |

**Output: LG Land management services**

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|  |  |  |       |   |
|--|--|--|-------|---|
| No. of Land board meetings   | 9 (9 DLB meetings held<br>250 Leasehold and freehold offers approved/rejected/deferred.<br>1 District Compensation rate reviewed.<br>9 minutes prepared and produced.<br>4 quarterly and 1 annual reports prepared and produced) | 3 (3 DLB meetings held)  | 33.33 | 1. Inadequate funding for planned DLB activities.<br>2. The term of office of Area Land Committees expired and new ones were appointed but not trained yet. |
| No. of land applications (registration, renewal, lease extensions) cleared | 250 (250 land applications (registration, renewal, lease extension, freehold) cleared.)  | 63 (63 land applications cleared.)   | 25.20 |   |
| Non Standard Outputs:  | 9 DLB meetings held<br>250 Leasehold and freehold applications approved/rejected/deferred<br>The District Compensation rate reviewed   | 63 leasehold and freehold applications approved/rejected/deferred.<br>The District Compensation rate reviewed. |       |   |

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 211103 Allowances                | <b>8,460</b>  | 4,173        | 49.3%        |
| 221009 Welfare and Entertainment | <b>540</b>    | 660          | 122.2%       |
| <i>Wage Rec't:</i>               |               | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>           | <b>12,000</b> | 4,833        | 40.3%        |
| <i>Domestic Dev't:</i>           |               | 0            | 0.0%         |
| <i>Donor Dev't:</i>              |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>12,000</b> | <b>4,833</b> | <b>40.3%</b> |

**Output: LG Financial Accountability**

|   |  |         |     |  |
|---|--|---------|-----|--|
| No. of LG PAC reports discussed by Council      | 4 (4 PAC report discussed by the Council.)   | 0 (n/a) | .00 | 1. Inadequate funding for planned LGPACI activities. |
| No. of Auditor Generals queries reviewed per LG | 1 (Auditor Generals Reports, Reviewed and discussed.)  | 0 (n/a) | .00 |  |
| Non Standard Outputs:                           | Internal Audit reports reviewed and discussed.<br>Internal Audit reports for Adjumani Town Council reviewed and discussed. | n/a     |     |  |

*Expenditure*

|   |               |            |             |
|---|---------------|------------|-------------|
| 221009 Welfare and Entertainment                      | <b>1,000</b>  | 540        | 54.0%       |
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,200</b>  | 390        | 32.5%       |
| <i>Wage Rec't:</i>                                    |               | 0          | 0.0%        |
| <i>Non Wage Rec't:</i>                                | <b>12,804</b> | 930        | 7.3%        |
| <i>Domestic Dev't:</i>                                |               | 0          | 0.0%        |
| <i>Donor Dev't:</i>                                   |               | 0          | 0.0%        |
| <b>Total</b>  | <b>12,804</b> | <b>930</b> | <b>7.3%</b> |

**Output: LG Political and executive oversight**

**Vote: 501** Adjumani District**2015/16 Quarter 3****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: | Monitoring of government projects and programmes conducted.<br>12 DEC meetings held<br>12 DEC minutes prepared and produced<br>4 quarterly reports produced. | 9 DEC meetings held.<br>9 minutes prepared.<br>3 quarterly report produced.<br>3 Monitoring of government projects and programmes conducted. | 0 | 1. Inadequate funding for planned Council activities due to low local revenue base. |
|-----------------------|--|--|---|---|

*Expenditure*

|                                  |                |                               |                              |
|----------------------------------|----------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries    | <b>131,414</b> | 75,816                        | 57.7%                        |
| 227001 Travel inland             | <b>27,876</b>  | 21,062                        | 75.6%                        |
| 227004 Fuel, Lubricants and Oils | <b>10,100</b>  | 4,937                         | 48.9%                        |
| 228002 Maintenance - Vehicles    | <b>10,000</b>  | 3,667                         | 36.7%                        |
| <i>Wage Rec't:</i>               | <b>131,414</b> | <i>Wage Rec't:</i> 75,816     | <i>Wage Rec't:</i> 57.7%     |
| <i>Non Wage Rec't:</i>           | <b>51,976</b>  | <i>Non Wage Rec't:</i> 29,666 | <i>Non Wage Rec't:</i> 57.1% |
| <i>Domestic Dev't:</i>           |                | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>              |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                     | <b>183,390</b> | <b>Total 105,482</b>          | <b>Total 57.5%</b>           |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 12 minutes of Department planning meetings, 12 Field Supervision reports, 4 Multistakeholder Monitoring and Evaluation reports, 1 Department wide baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, Inputs under OWC managed, and assorted Sector plants maintained and protected | Cumulative to Qtr 2<br>4 minutes of Department planning meetings, 4 Field Supervision reports, 2 Farmers days held, distributed 1,722 bags of cassava stocks, 18,457 manngo seedlings and 40,000 orange seedlings received and kept in the central nursery pendin | 0 | Funds released late in quarter, Unit vehicle not repaired due to inadequate funds on vote. |
|-----------------------|---|---|---|--|

*Expenditure*

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                               |                |                               |                              |  |
|-------------------------------|----------------|-------------------------------|------------------------------|--|
| 211101 General Staff Salaries | 265,765        | 117,805                       | 44.3%                        |  |
| 221002 Workshops and Seminars | 8,295          | 7,519                         | 90.6%                        |  |
| 221012 Small Office Equipment | 2,000          | 563                           | 28.2%                        |  |
| 228002 Maintenance - Vehicles | 2,205          | 2,205                         | 100.0%                       |  |
| <i>Wage Rec't:</i>            | <b>265,765</b> | <i>Wage Rec't:</i> 117,805    | <i>Wage Rec't:</i> 44.3%     |  |
| <i>Non Wage Rec't:</i>        | <b>13,500</b>  | <i>Non Wage Rec't:</i> 10,287 | <i>Non Wage Rec't:</i> 76.2% |  |
| <i>Domestic Dev't:</i>        | <b>32,094</b>  | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>           |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>                  | <b>311,360</b> | <b>Total 128,092</b>          | <b>Total 41.1%</b>           |  |

**Output: Crop disease control and marketing**

|   |   |   |   |   |
|---|---|---|---|---|
| No. of Plant marketing facilities constructed | 0 (N/A. Reported under PRDP)  | 0 (N/A)   | 0 | Inadequate funds, unprogrammed delivery of inputs under OWC |
| Non Standard Outputs:                         | 12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination, 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated, one set of small scale irrigation facility procured and established, 12 Plant clinics diagnostic reports | Cummulative to up to Qtr 2 End 6 minutes of Sector planning meeting held, 6 field activity supervision reports produced, 2 Monitoring and evaluation reports prepared, 2 Quarterly Progress reports prepared, 2 Technical and Policy matter Consultations |   |   |

*Expenditure*

|  |       |       |       |  |
|--|-------|-------|-------|--|
| 221002 Workshops and Seminars                            | 6,369 | 5,139 | 80.7% |  |
| 221008 Computer supplies and Information Technology (IT) | 500   | 250   | 50.0% |  |
| 227004 Fuel, Lubricants and Oils                         | 2,001 | 695   | 34.7% |  |
| 228002 Maintenance - Vehicles                            | 4,474 | 370   | 8.3%  |  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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> | <b>13,344</b> | <i>Non Wage Rec't:</i> | 6,454        | <i>Non Wage Rec't:</i> | 48.4%        |
| <i>Domestic Dev't:</i> | <b>5,000</b>  | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>18,344</b> | <b>Total</b>           | <b>6,454</b> | <b>Total</b>           | <b>35.2%</b> |

**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)   | 1206 (Cummulative upto Qtr 3. Slaughters in Adjumani District Slaughter Slabs for pigs and Abattoir for Ruminants and Refugee camps and LLG. Total Slaughters of 378 heads of Cattle, 578 Shaots and 482 pigs)  | 26.22  | Challenge to follow utilisation of inputs under Operation Wealth Creation due to inadequate funds and quarterly releases limitations. Department vehicle parked limiting field outreaches. |
| No of livestock by types using dips constructed            | 1500 (Routine use of Dips at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs) | 2500 (Qtr 1 and 2: Commisioned the Community Cattle Dip in Ciforo Sub-county , Private cattle dip of Esia Mix farm in Gulinya increased number of cattle under routine cattle dipping. Crush spraying done in all LLGs Qtr 3:)  | 166.67 |  |
| 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)                             | 38452 (Cummulative for Qtr 1 &2. District wide vaccination against 7410 cattle for CBPP,,and 1000 dogs against rabies was done Qtr 3:Conducted District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB) | 42.72  |  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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 Planning and review meetings report, 12 Activity (monthly )report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, Baseline data updated, operationalise one communal cattledip, maintenance and operations. | Cumulative for Qtr 1 & 2 Conducted 6 planning and review meetings, 6 Activity (monthly )report, 2 Supervision and monitoring reports, supervised District diary farmers groups , developed TOR for all works, Quality assured all works and , enforced Pol |  |  |
|-----------------------|---|--|--|--|

*Expenditure*

|   |               |                               |                              |
|---|---------------|-------------------------------|------------------------------|
| 221002 Workshops and Seminars                           | <b>8,726</b>  | 4,233                         | 48.5%                        |
| 221011 Printing, Stationery, Photocopying and Binding   | <b>750</b>    | 300                           | 40.0%                        |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | <b>2,274</b>  | 1,137                         | 50.0%                        |
| 224006 Agricultural Supplies                            | <b>36,414</b> | 11,740                        | 32.2%                        |
| 227001 Travel inland                                    | <b>2,000</b>  | 660                           | 33.0%                        |
| 228002 Maintenance - Vehicles                           | <b>6,000</b>  | 1,579                         | 26.3%                        |
| <i>Wage Rec't:</i>                                      |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>                                  | <b>23,000</b> | <i>Non Wage Rec't:</i> 7,909  | <i>Non Wage Rec't:</i> 34.4% |
| <i>Domestic Dev't:</i>                                  | <b>36,414</b> | <i>Domestic Dev't:</i> 11,740 | <i>Domestic Dev't:</i> 32.2% |
| <i>Donor Dev't:</i>                                     |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>  | <b>59,414</b> | <b>Total 19,649</b>           | <b>Total 33.1%</b>           |

**Output: Fisheries regulation**

|                            |   |   |     |   |
|----------------------------|---|---|-----|---|
| Quantity of fish harvested | 6000 (Fish pond at Yabii, Kureku West in Ofua Sub-county) | 0 (Cumulative up to Qtr 3 Contract not yet awarded for One fish pond rehabilitation and stocking at Yabii in Kureku West) | .00 | -Reduced number of fishermen on Adjumani side due to Kariba weed that has covered 13 of the 17 major landing sites and fishermen have |
|----------------------------|---|---|-----|---|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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 fish ponds stocked                    | 1 (One fish pond stocked at Yabii , Kureka West.)  | 0 (Cummulative up to Qtr 3 Contract not yet awarded for One fish pond rehabilitation and stocking at Yabii in Kureka West)   | .00    | shifted to Moyo. |
| No. of fish ponds construsted and maintained | 1 (One fish pond rehabilitated and stocked at Yabii in Kureka West)  | 1 (Cummulative up to Qtr 3 Contract not yet awarded for One fish pond rehabilitation and stocking at Yabii in Kureka West)   | 100.00 |                  |
| Non Standard Outputs:                        | 12 minutes of planning and review meetings, 12 ( monthly) activity reports, 4 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Chech Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy. | Cummulative upto Qtr 2: 6 Minutes of planning and review meetings conducted; 2 Supervision and monitoring reports produced; 60% of the data capturing tool is updated; 400 fisher men have accessed advisory services<br>Qtr 3:Conducted : 3 minutes of planni |        |                  |

*Expenditure*

|   |               |                              |                              |
|---|---------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars                         | <b>3,311</b>  | 2,460                        | 74.3%                        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>750</b>    | 360                          | 48.0%                        |
| 227001 Travel inland                                  | <b>2,000</b>  | 1,515                        | 75.8%                        |
| 227004 Fuel, Lubricants and Oils                      | <b>3,274</b>  | 1,116                        | 34.1%                        |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>                                | <b>10,335</b> | <i>Non Wage Rec't:</i> 5,451 | <i>Non Wage Rec't:</i> 52.7% |
| <i>Domestic Dev't:</i>                                | <b>13,000</b> | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>  | <b>23,335</b> | <b>Total</b> 5,451           | <b>Total</b> 23.4%           |

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

|   |  |   |     |  |
|---|--|---|-----|--|
| No. of tsetse traps deployed and maintained | 200 (Deploy and maitain the tse tse traps in District) | 0 (Cummulative upto Qtr 2 Trained 70 farmers. Qtr 3:Provided 30 litres of Glossinex by MAAIF) | .00 | . Provided Glossinex by MAAIF at end of Quarter. Sector lacks adequate manpower. |
|---|--|---|-----|--|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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, District Honey Producers Association formed registered nationally and supervised, 300 farmers received Agriculture Advisory services, 1 base line data updated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop and implement Honey Enterprise Development Strategy , Vermin controlled, Maintenance of assets. | Upto Qtr 2:6 minutes of Sector planning and review meetings conducted, 6 (monthly) activity reports, 2 (Quarterly) Supervision and Monitoring reports, 380 farmers received Agriculture Advisory services, 2 Technical and Policy guidance and dissemination |
|-----------------------|---|--|

*Expenditure*

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars    | <b>2,500</b> | 3,001        | 120.0%       |
| 227002 Travel abroad             | <b>1,500</b> | 840          | 56.0%        |
| 227004 Fuel, Lubricants and Oils | <b>1,500</b> | 614          | 40.9%        |
| <i>Wage Rec't:</i>               |              | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>           | <b>8,500</b> | 4,455        | 52.4%        |
| <i>Domestic Dev't:</i>           |              | 0            | 0.0%         |
| <i>Donor Dev't:</i>              |              | 0            | 0.0%         |
| <b>Total</b>                     | <b>8,500</b> | <b>4,455</b> | <b>52.4%</b> |

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

|  |  |  |        |  |
|--|--|--|--------|--|
| No. of cooperatives assisted in registration         | 1 (District-wide. One Cooperative registered)  | 0 (Cumulative upto Qtr 3:Cooperatives formation not accomplished)            | .00    | Office of the District Cooperative officer not substantively filled. |
| No. of cooperative groups mobilised for registration | 1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)  | 0 (Not achieved)   | .00    |  |
| No of cooperative groups supervised                  | 1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)               | 1 (Qtr 1 and 2 ONE FARMER GROUP FORMED Qtr 3 Activity not undertaken in Qtr) | 100.00 |  |
| Non Standard Outputs:                                | Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed, | N/A  |        |  |

**Vote: 501** Adjumani District

**2015/16 Quarter 3**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

*Expenditure*

|                               |              |              |              |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | <b>7,645</b> | 2,975        | 38.9%        |
| <i>Wage Rec't:</i>            |              | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>        | <b>7,645</b> | 2,975        | 38.9%        |
| <i>Domestic Dev't:</i>        |              | 0            | 0.0%         |
| <i>Donor Dev't:</i>           |              | 0            | 0.0%         |
| <b>Total</b>                  | <b>7,645</b> | <b>2,975</b> | <b>38.9%</b> |

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0            NIL

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

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

*Expenditure*

|                               |                  |           |       |
|-------------------------------|------------------|-----------|-------|
| 211101 General Staff Salaries | <b>3,290,862</b> | 2,468,146 | 75.0% |
|-------------------------------|------------------|-----------|-------|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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 |
|---|---|--|---|--------------------------------------|
| <b>5. Health</b>  |   |  |   |                                      |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | <b>147,745</b>  | 134,151  | 90.8%   |                                      |
| 211103 Allowances   | <b>532,582</b>  | 428,836  | 80.5%   |                                      |
| 221002 Workshops and Seminars                             | <b>404,250</b>  | 28,765   | 7.1%  |                                      |
| 221003 Staff Training                                     | <b>436,000</b>  | 71,162   | 16.3%   |                                      |
| 221008 Computer supplies and Information Technology (IT)  | <b>20,000</b>   | 250  | 1.3%  |                                      |
| 221009 Welfare and Entertainment                          | <b>18,700</b>   | 4,488  | 24.0%   |                                      |
| 221011 Printing, Stationery, Photocopying and Binding     | <b>52,000</b>   | 2,815  | 5.4%  |                                      |
| 221014 Bank Charges and other Bank related costs          | <b>1,500</b>  | 547  | 36.4%   |                                      |
| 222001 Telecommunications                                 | <b>46,900</b>   | 2,101  | 4.5%  |                                      |
| 224004 Cleaning and Sanitation                            | <b>3,000</b>  | 450  | 15.0%   |                                      |
| 227001 Travel inland                                      | <b>590,326</b>  | 305,146  | 51.7%   |                                      |
| 227004 Fuel, Lubricants and Oils                          | <b>204,355</b>  | 21,682   | 10.6%   |                                      |
| 228001 Maintenance - Civil                                | <b>63,877</b>   | 4,343  | 6.8%  |                                      |
| 228002 Maintenance - Vehicles                             | <b>58,026</b>   | 5,476  | 9.4%  |                                      |
| 228004 Maintenance – Other                                | <b>4,000</b>  | 2,047  | 51.2%   |                                      |
|   | <i>Wage Rec't:</i> <b>3,290,862</b>                               | <i>Wage Rec't:</i> 2,468,146   | <i>Wage Rec't:</i> 75.0%                                      |                                      |
|   | <i>Non Wage Rec't:</i> <b>640,207</b>                             | <i>Non Wage Rec't:</i> 452,505   | <i>Non Wage Rec't:</i> 70.7%                                  |                                      |
|   | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i> 0   | <i>Domestic Dev't:</i> 0.0%                                   |                                      |
|   | <i>Donor Dev't:</i> <b>2,209,294</b>                              | <i>Donor Dev't:</i> 559,753  | <i>Donor Dev't:</i> 25.3%                                     |                                      |
|   | <b>Total 6,140,363</b>  | <b>Total 3,480,405</b>   | <b>Total 56.7%</b>  |                                      |

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

|   |   |             |        |                             |
|---|---|-------------|--------|-----------------------------|
| %age of approved posts filled with trained health workers   | 64 ( Provision of quality health services Adjumani Hospital)                      | 73 (N/A)    | 114.06 | BREAKAGE OF THE INCINERATOR |
| Number of total outpatients that visited the District/ General Hospital(s).                           | 32000 (Provision of Curative and preventive health services in Adjumani Hospital) | 51722 (N/A) | 161.63 |                             |
| No. and proportion of deliveries in the District/General hospitals                                    | 1200 (Provision of Deliver ies services in Adjumani Hospital)                     | 1399 (N/A)  | 116.58 |                             |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 16000 (Provision of curative and preventive Health services in Adjumani Hospital) | 7105 (N/A)  | 44.41  |                             |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                       |   |     |
|-----------------------|---|-----|
| Non Standard Outputs: | Hospital Management Board Meeting, Health Sub-District Support Supervision, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapeutical Committee Committee Meetings, House Allocation Committee meetings, | N/A |
|-----------------------|---|-----|

*Expenditure*

|  |                |               |              |
|--|----------------|---------------|--------------|
| 263101 LG Conditional grants (Current) | <b>131,634</b> | 91,348        | 69.4%        |
| Wage Rec't:                            |                | 0             | 0.0%         |
| Non Wage Rec't:                        | <b>131,634</b> | 91,348        | 69.4%        |
| Domestic Dev't:                        |                | 0             | 0.0%         |
| Donor Dev't:                           |                | 0             | 0.0%         |
| <b>Total</b>                           | <b>131,634</b> | <b>91,348</b> | <b>69.4%</b> |

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

|  |   |              |        |   |
|--|---|--------------|--------|---|
| Number of inpatients that visited the NGO Basic health facilities                        | 9504 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Elema, Nyumanzi, HC II)  | 4421 (N/A)   | 46.52  | INADEQUATE STAFF ACCOMMODATION HIGH DISEASE BURDEN AMONG THE REFUGEES |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 7036 (Provision of immunization services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)                    | 3290 (N/A)   | 46.76  |   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 2100 (Provision of deliveries service in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri , HC II)                      | 1435 (N/A)   | 68.33  |   |
| Number of outpatients that visited the NGO Basic health facilities                       | 56124 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis) | 191044 (N/A) | 340.40 |   |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                       |  |     |
|-----------------------|--|-----|
| Non Standard Outputs: | procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses, Meetings and Training facilitation | N/A |
|-----------------------|--|-----|

*Expenditure*

|  |                |                |              |
|--|----------------|----------------|--------------|
| 263318 Conditional transfers for NGO Hospitals | <b>148,283</b> | 118,741        | 80.1%        |
| Wage Rec't:                                    |                | 0              | 0.0%         |
| Non Wage Rec't:                                | <b>148,283</b> | 118,741        | 80.1%        |
| Domestic Dev't:                                |                | 0              | 0.0%         |
| Donor Dev't:                                   |                | 0              | 0.0%         |
| <b>Total</b>                                   | <b>148,283</b> | <b>118,741</b> | <b>80.1%</b> |

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

|   |   |  |        |                               |
|---|---|--|--------|-------------------------------|
| %age of approved posts filled with qualified health workers               | 75 (Provision of quality health service in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)                                  | 85 (QUALITY SERVICES PROVIDED)           | 113.33 | INADEQUATE STAFF ACCOMODATION |
| Number of trained health workers in health centers                        | 121 (Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)  | 175 (IMPROVED SERVICE DELIVERY)          | 144.63 |                               |
| No. of trained health related training sessions held.                     | 72 (Conductiing training in health related activities in All H/C II, III and IV)  | 16 (N/A)                                 | 22.22  |                               |
| Number of outpatients that visited the Govt. health facilities.           | 298052 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units) | 172307 (IMPROVED SERVICE DELIVERY)       | 57.81  |                               |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2092 (Provision of delivering services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)                                   | 1389 (IMPROVED MOTHER AND NEW BORN CARE) | 66.40  |                               |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|  |  |                                   |        |  |
|--|--|-----------------------------------|--------|--|
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 (submission of quarterly reports by VHTs in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Health Units.)   | 99 (IMPROVED COMMUNITY LINKAGE)   | 198.00 |  |
| No. of children immunized with Pentavalent vaccine                               | 6532 (Provision of immunization services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)  | 3261 (UNDER 5 CHILDREN PROTECTED) | 49.92  |  |
| Number of inpatients that visited the Govt. health facilities.                   | 9024 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi Health units)  | 4127 (QUALITY SERVICE DELIVERY)   | 45.73  |  |
| Non Standard Outputs:  | Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokongo HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital . | N/C                               |        |  |

*Expenditure*

|  |                |               |              |
|--|----------------|---------------|--------------|
| 263313 Conditional transfers for PHC- Non wage | <b>121,736</b> | 88,633        | 72.8%        |
| Wage Rec't:                                    |                | 0             | 0.0%         |
| Non Wage Rec't:                                | <b>121,736</b> | 88,633        | 72.8%        |
| Domestic Dev't:                                |                | 0             | 0.0%         |
| Donor Dev't:                                   |                | 0             | 0.0%         |
| <b>Total</b>                                   | <b>121,736</b> | <b>88,633</b> | <b>72.8%</b> |

*3. Capital Purchases***Output: PRDP-Staff houses construction and rehabilitation**

|                                  |                 |         |   |     |
|----------------------------------|-----------------|---------|---|-----|
| No of staff houses rehabilitated | 0 (Not planned) | 0 (N/A) | 0 | N/A |
|----------------------------------|-----------------|---------|---|-----|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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              | 05 (Construction of 2 units staffhouse at Ukusijoni HCIII, Renovation of 3 staffhouses at Obilokong HC II Olia H/C II & Maaji A HCII, Retention of DHO's hous) | 1 (N/A)                | 20.00         |                              |
| Non Standard Outputs:                       | Not planned  | N/A                    |               |                              |
| <i>Expenditure</i>                          |  |                        |               |                              |
| 231002 Residential buildings (Depreciation) | <b>211,000</b>   | 74,062                 | 35.1%         |                              |
|   | <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>   | <i>Domestic Dev't:</i> | 74,062        | <i>Domestic Dev't:</i> 35.1% |
|   | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i> 0.0%     |
|   | <b>Total</b>   | <b>Total</b>           | <b>74,062</b> | <b>Total</b> <b>35.1%</b>    |

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

|   |   |                        |                |                              |
|---|---|------------------------|----------------|------------------------------|
| No of OPD and other wards rehabilitated         | 0 (Not planned)   | 0 (N/A)                | 0              | WORK IP PROGRESS             |
| No of OPD and other wards constructed           | 01 (Rehabilitation of major defects of Adjumani Hospital Buildings) | 1 (N/A)                | 100.00         |                              |
| Non Standard Outputs:                           | Not planned   | N/A                    |                |                              |
| <i>Expenditure</i>                              |   |                        |                |                              |
| 231001 Non Residential buildings (Depreciation) | <b>400,000</b>  | 395,143                | 98.8%          |                              |
|   | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i> 0.0%      |
|   | <i>Non Wage Rec't:</i>  | <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> | 395,143        | <i>Domestic Dev't:</i> 98.8% |
|   | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i> 0.0%     |
|   | <b>Total</b>  | <b>Total</b>           | <b>395,143</b> | <b>Total</b> <b>98.8%</b>    |

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

|   |   |         |       |                  |
|---|---|---------|-------|------------------|
| No of OPD and other wards rehabilitated         | 0 (Not planned)   | 0 (N/A) | 0     | WORK IN PROGRESS |
| No of OPD and other wards constructed           | 06 (Renovation of wards at Pakele HCIII, retention of Kureku H/C II general ward, latrines at Openzninzi H/C II, Obilokong H/C II, Agojo H/C II, Adjumani Hospital) | 1 (N/A) | 16.67 |                  |
| Non Standard Outputs:                           | Not planned   | N/A     |       |                  |
| <i>Expenditure</i>                              |   |         |       |                  |
| 231001 Non Residential buildings (Depreciation) | <b>114,190</b>  | 52,042  | 45.6% |                  |

# Vote: 501 Adjumani District

# 2015/16 Quarter 3

## 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

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |                | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | <b>114,190</b> | Domestic Dev't: | 52,042        | Domestic Dev't: | 45.6%        |
| Donor Dev't:    |                | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>114,190</b> | <b>Total</b>    | <b>52,042</b> | <b>Total</b>    | <b>45.6%</b> |

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

|                               |   |           |       |  |
|-------------------------------|---|-----------|-------|--|
| No. of teachers paid salaries | 672 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.) | 665 (N/A) | 98.96 | The District faces high teacher attrition rate hence affecting service delivery. |
|-------------------------------|---|-----------|-------|--|

|                                   |  |           |       |  |
|-----------------------------------|--|-----------|-------|--|
| No. of qualified primary teachers | 672 (Primary/Secondary Schools inspected.) | 665 (N/A) | 98.96 |  |
|-----------------------------------|--|-----------|-------|--|

|                       |     |     |  |  |
|-----------------------|-----|-----|--|--|
| Non Standard Outputs: | N/A | N/A |  |  |
|-----------------------|-----|-----|--|--|

#### Expenditure

|                               |                  |                 |                  |                 |              |
|-------------------------------|------------------|-----------------|------------------|-----------------|--------------|
| 211101 General Staff Salaries | <b>4,538,540</b> | 3,337,550       | 73.5%            |                 |              |
| 211103 Allowances             | <b>857,674</b>   | 649,608         | 75.7%            |                 |              |
| Wage Rec't:                   | <b>4,538,540</b> | Wage Rec't:     | 3,337,550        | Wage Rec't:     | 73.5%        |
| Non Wage Rec't:               | <b>857,674</b>   | Non Wage Rec't: | 649,608          | Non Wage Rec't: | 75.7%        |
| Domestic Dev't:               |                  | Domestic Dev't: | 0                | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |                  | Donor Dev't:    | 0                | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>5,396,213</b> | <b>Total</b>    | <b>3,987,159</b> | <b>Total</b>    | <b>73.9%</b> |

##### 2. Lower Level Services

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

|                                      |  |           |       |     |
|--------------------------------------|--|-----------|-------|-----|
| No. of pupils sitting PLE            | 2000 (All the 66 government aided primary schools.)                | 0 (N/A)   | .00   | N/A |
| No. of Students passing in grade one | 55 (66 Government Aided Primary Schools in the District.)          | 25 (N/A)  | 45.45 |     |
| No. of student drop-outs             | 0 (Expected number of dro-outs in 66 UPE schools in the district.) | 108 (N/A) | 0     |     |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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 pupils enrolled in UPE                      | 39113 (Conditonal transfer of UPE Grant to all the 66 Government Aided Primary Schools.) | 42586 (N/A)                    | 108.88                       |  |
| Non Standard Outputs:                              | N/A  | N/A                            |                              |  |
| <i>Expenditure</i>                                 |  |                                |                              |  |
| 263311 Conditional transfers for Primary Education | <b>354,956</b>   | 229,274                        | 64.6%                        |  |
|  | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i> 0           | <i>Wage Rec't:</i> 0.0%      |  |
|  | <i>Non Wage Rec't:</i> <b>354,956</b>  | <i>Non Wage Rec't:</i> 229,274 | <i>Non Wage Rec't:</i> 64.6% |  |
|  | <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%     |  |
|  | <b>Total 354,956</b>   | <b>Total 229,274</b>           | <b>Total 64.6%</b>           |  |

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

|   |   |                              |                              |     |
|---|---|------------------------------|------------------------------|-----|
| Non Standard Outputs:                                       | Technical supervision and capacity building | N/A                          | 0                            | N/A |
| <i>Expenditure</i>  |   |                              |                              |     |
| 281504 Monitoring, Supervision & Appraisal of capital works | <b>21,272</b>                               | 5,346                        | 25.1%                        |     |
|   | <i>Wage Rec't:</i>                          | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |     |
|   | <i>Non Wage Rec't:</i>                      | <i>Non Wage Rec't:</i> 0     | <i>Non Wage Rec't:</i> 0.0%  |     |
|   | <i>Domestic Dev't:</i> <b>21,272</b>        | <i>Domestic Dev't:</i> 5,346 | <i>Domestic Dev't:</i> 25.1% |     |
|   | <i>Donor Dev't:</i>                         | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |     |
|   | <b>Total 21,272</b>                         | <b>Total 5,346</b>           | <b>Total 25.1%</b>           |     |

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

|   |  |         |       |  |
|---|--|---------|-------|--|
| No. of latrine stances rehabilitated            | 45 (Completion of 5 stances drainable latrines at Cesia, Magara, Dzaipi, Okawa, Meliaderi, Amelo, Pakele, Gulinya and Uksijoni Primary Schools.) | 0 (N/A) | .00   | Absence of District Contract Committee has delayed procurement process hence delayed implementation of projects. |
| No. of latrine stances constructed              | 30 (Construction of 5 stances each at Kureku, Agojo Lower, Oyuwi, Ajujo, Openzinzi and Onigo Primary Schools.)                                   | 0 (N/A) | .00   |  |
| Non Standard Outputs:                           | N/A  | N/A     |       |  |
| <i>Expenditure</i>                              |  |         |       |  |
| 231001 Non Residential buildings (Depreciation) | <b>135,569</b>   | 13,867  | 10.2% |  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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> | <b>135,569</b> | <i>Domestic Dev't:</i> | 13,867        | <i>Domestic Dev't:</i> | 10.2%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>135,569</b> | <b>Total</b>           | <b>13,867</b> | <b>Total</b>           | <b>10.2%</b> |

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

|   |   |                        |                |  |              |
|---|---|------------------------|----------------|--|--------------|
| No. of teacher houses rehabilitated         | 6 (Completion of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)   | 0 (N/A)                | .00            | The four teachers houses under construction could not be completed within the quarter due late award of contracts. |              |
| No. of teacher houses constructed           | 4 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and Olijji Primary Schools.) | 4 (N/A)                | 100.00         |  |              |
| Non Standard Outputs:                       | N/A   | N/A                    |                |  |              |
| <i>Expenditure</i>                          |   |                        |                |  |              |
| 231002 Residential buildings (Depreciation) | <b>268,600</b>  | 147,485                | 54.9%          |  |              |
| <i>Wage Rec't:</i>                          |   | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>   | 0.0%         |
| <i>Non Wage Rec't:</i>                      |   | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i>   | 0.0%         |
| <i>Domestic Dev't:</i>                      | <b>268,600</b>  | <i>Domestic Dev't:</i> | 147,485        | <i>Domestic Dev't:</i>   | 54.9%        |
| <i>Donor Dev't:</i>                         |   | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>  | 0.0%         |
| <b>Total</b>                                | <b>268,600</b>  | <b>Total</b>           | <b>147,485</b> | <b>Total</b>   | <b>54.9%</b> |

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

|   |  |          |        |     |
|---|--|----------|--------|-----|
| No. of students sitting O level             | 650 (USE students sitting O level in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)          | 0 (N/A)  | .00    | N/A |
| No. of students passing O level             | 15 (Montored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.) | 21 (N/A) | 140.00 |     |
| No. of teaching and non teaching staff paid | 92 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)                                | 87 (N/A) | 94.57  |     |
| Non Standard Outputs:                       | N/A  | N/A      |        |     |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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*

|                               |                |                      |                      |  |
|-------------------------------|----------------|----------------------|----------------------|--|
| 211101 General Staff Salaries | <b>831,089</b> | 627,411              | 75.5%                |  |
| Wage Rec't:                   | <b>831,089</b> | Wage Rec't: 627,411  | Wage Rec't: 75.5%    |  |
| Non Wage Rec't:               |                | Non Wage Rec't: 0    | Non Wage Rec't: 0.0% |  |
| Domestic Dev't:               |                | Domestic Dev't: 0    | Domestic Dev't: 0.0% |  |
| Donor Dev't:                  |                | Donor Dev't: 0       | Donor Dev't: 0.0%    |  |
| <b>Total</b>                  | <b>831,089</b> | <b>Total 627,411</b> | <b>Total 75.5%</b>   |  |

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

|                                 |  |            |        |     |
|---------------------------------|--|------------|--------|-----|
| No. of students enrolled in USE | 3400 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)) | 3855 (N/A) | 113.38 | N/A |
| Non Standard Outputs:           | N/A  | N/A        |        |     |

*Expenditure*

|  |                |                         |                       |  |
|--|----------------|-------------------------|-----------------------|--|
| 263319 Conditional transfers for Secondary Schools | <b>345,420</b> | 230,280                 | 66.7%                 |  |
| Wage Rec't:  |                | Wage Rec't: 0           | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                    | <b>345,420</b> | Non Wage Rec't: 230,280 | Non Wage Rec't: 66.7% |  |
| Domestic Dev't:                                    |                | Domestic Dev't: 0       | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                                       |                | Donor Dev't: 0          | Donor Dev't: 0.0%     |  |
| <b>Total</b>                                       | <b>345,420</b> | <b>Total 230,280</b>    | <b>Total 66.7%</b>    |  |

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

|                       |   |     |   |     |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Reports, Minutes of sector planning meetings and Coordination with other sectors. | N/A | 0 | N/A |
|-----------------------|---|-----|---|-----|

*Expenditure*

|  |               |        |       |  |
|--|---------------|--------|-------|--|
| 211101 General Staff Salaries                          | <b>75,233</b> | 63,529 | 84.4% |  |
| 211103 Allowances                                      | <b>9,600</b>  | 2,400  | 25.0% |  |
| 221002 Workshops and Seminars                          | <b>50,000</b> | 2,000  | 4.0%  |  |
| 221009 Welfare and Entertainment                       | <b>0</b>      | 275    | N/A   |  |
| 221011 Printing, Stationery, Photocopying and Binding  | <b>3,000</b>  | 1,400  | 46.7% |  |
| 221014 Bank Charges and other Bank related costs       | <b>4,500</b>  | 170    | 3.8%  |  |
| 222003 Information and communications technology (ICT) | <b>2,500</b>  | 1,610  | 64.4% |  |
| 227001 Travel inland                                   | <b>14,700</b> | 4,868  | 33.1% |  |
| 227004 Fuel, Lubricants and Oils                       | <b>24,500</b> | 5,766  | 23.5% |  |
| 228004 Maintenance – Other                             | <b>1,542</b>  | 474    | 30.7% |  |

**Vote: 501** Adjumani District

**2015/16 Quarter 3**

**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>     | <b>75,233</b>  | <i>Wage Rec't:</i>     | 63,529        | <i>Wage Rec't:</i>     | 84.4%        |
| <i>Non Wage Rec't:</i> | <b>32,453</b>  | <i>Non Wage Rec't:</i> | 7,706         | <i>Non Wage Rec't:</i> | 23.7%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    | <b>105,010</b> | <i>Donor Dev't:</i>    | 11,256        | <i>Donor Dev't:</i>    | 10.7%        |
| <b>Total</b>           | <b>212,696</b> | <b>Total</b>           | <b>82,491</b> | <b>Total</b>           | <b>38.8%</b> |

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

|   |   |          |        |     |
|---|---|----------|--------|-----|
| No. of secondary schools inspected in quarter     | 13 (School Inspection and Support Supervision conducted)  | 0 (N/A)  | .00    | N/A |
| No. of tertiary institutions inspected in quarter | 0 (N/A)   | 0 (N/A)  | 0      |     |
| No. of inspection reports provided to Council     | 4 (Quarterly reports produced and provided to Council)    | 3 (N/A)  | 75.00  |     |
| No. of primary schools inspected in quarter       | 92 (School Inspection and Support Supervision conducted.) | 98 (N/A) | 106.52 |     |
| Non Standard Outputs:                             | N/A   | N/A      |        |     |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>4,837</b>  | 1,248         | 25.8%        |
| 227001 Travel inland                                  | <b>7,256</b>  | 8,353         | 115.1%       |
| 227004 Fuel, Lubricants and Oils                      | <b>11,937</b> | 8,440         | 70.7%        |
| <i>Wage Rec't:</i>                                    |               | 0             | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>24,030</b> | 18,041        | 75.1%        |
| <i>Domestic Dev't:</i>                                |               | 0             | 0.0%         |
| <i>Donor Dev't:</i>                                   |               | 0             | 0.0%         |
| <b>Total</b>  | <b>24,030</b> | <b>18,041</b> | <b>75.1%</b> |

**Output: Sports Development services**

|                       |  |     |   |     |
|-----------------------|--|-----|---|-----|
| Non Standard Outputs: | District and National Athletics and Ball Games conducted | N/A | 0 | N/A |
|-----------------------|--|-----|---|-----|

*Expenditure*

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

# Vote: 501 Adjumani District

# 2015/16 Quarter 3

## 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

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

|  |                                |  |                       |    |
|--|--------------------------------|--|-----------------------|----|
| Non Standard Outputs:                            | Salaries and Office Operations | Salaries paid to staff and Office kept Operational | 0                     | na |
| <i>Expenditure</i>                               |                                |  |                       |    |
| 211101 General Staff Salaries                    | 69,442                         | 60,979   | 87.8%                 |    |
| 221009 Welfare and Entertainment                 | 3,060                          | 1,062  | 34.7%                 |    |
| 221014 Bank Charges and other Bank related costs | 808                            | 477  | 59.1%                 |    |
| 227001 Travel inland                             | 6,000                          | 3,770  | 62.8%                 |    |
| 227004 Fuel, Lubricants and Oils                 | 8,400                          | 2,963  | 35.3%                 |    |
| 228002 Maintenance - Vehicles                    | 8,000                          | 150  | 1.9%                  |    |
| Wage Rec't:                                      | 69,442                         | Wage Rec't: 60,979                                 | Wage Rec't: 87.8%     |    |
| Non Wage Rec't:                                  | 34,048                         | Non Wage Rec't: 8,422                              | Non Wage Rec't: 24.7% |    |
| Domestic Dev't:                                  |                                | Domestic Dev't: 0                                  | Domestic Dev't: 0.0%  |    |
| Donor Dev't:                                     |                                | Donor Dev't: 0                                     | Donor Dev't: 0.0%     |    |
| <b>Total</b>                                     | <b>103,490</b>                 | <b>Total 69,401</b>                                | <b>Total 67.1%</b>    |    |

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

|                               |  |  |                       |    |
|-------------------------------|--|--|-----------------------|----|
| Non Standard Outputs:         | Community sensitization about road maintenance | Community sensitization about road maintenance | 0                     | na |
| <i>Expenditure</i>            |  |  |                       |    |
| 221002 Workshops and Seminars | 8,000  | 3,570  | 44.6%                 |    |
| 222001 Telecommunications     | 2,000  | 1,000  | 50.0%                 |    |
| Wage Rec't:                   |  | Wage Rec't: 0                                  | Wage Rec't: 0.0%      |    |
| Non Wage Rec't:               | 12,000   | Non Wage Rec't: 4,570                          | Non Wage Rec't: 38.1% |    |
| Domestic Dev't:               |  | Domestic Dev't: 0                              | Domestic Dev't: 0.0%  |    |
| Donor Dev't:                  |  | Donor Dev't: 0                                 | Donor Dev't: 0.0%     |    |
| <b>Total</b>                  | <b>12,000</b>                                  | <b>Total 4,570</b>                             | <b>Total 38.1%</b>    |    |

##### 2. Lower Level Services

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                                      |  |  |        |    |
|--------------------------------------|--|--|--------|----|
| No of bottle necks removed from CARs | 9 (One bottleneck removed per subcounty) | 9 (One bottleneck removed per subcounty) | 100.00 | na |
| Non Standard Outputs:                | 160 km of CARs maintained                | na                                       |        |    |

*Expenditure*

|   |               |        |        |  |
|---|---------------|--------|--------|--|
| 263104 Transfers to other govt. units (Current) | <b>89,558</b> | 89,558 | 100.0% |  |
|---|---------------|--------|--------|--|

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> | <b>89,558</b> | <i>Non Wage Rec't:</i> | 89,558        | <i>Non Wage Rec't:</i> | 100.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>89,558</b> | <b>Total</b>           | <b>89,558</b> | <b>Total</b>           | <b>100.0%</b> |

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

|   |                           |                           |        |    |
|---|---------------------------|---------------------------|--------|----|
| Length in Km of Urban unpaved roads routinely maintained    | 45 (Within Adjumani Town) | 15 (Within Adjumani Town) | 33.33  | na |
| Length in Km of Urban unpaved roads periodically maintained | 1 (Within Adjumani Town)  | 1 (Within Adjumani Town)  | 100.00 |    |
| Non Standard Outputs:                                       | Equipment Maintenance     | na                        |        |    |

*Expenditure*

|   |                |        |       |  |
|---|----------------|--------|-------|--|
| 263104 Transfers to other govt. units (Current) | <b>171,169</b> | 54,336 | 31.7% |  |
|---|----------------|--------|-------|--|

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>171,169</b> | <i>Non Wage Rec't:</i> | 54,336        | <i>Non Wage Rec't:</i> | 31.7%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>171,169</b> | <b>Total</b>           | <b>54,336</b> | <b>Total</b>           | <b>31.7%</b> |

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

|  |                                    |                           |       |    |
|--|------------------------------------|---------------------------|-------|----|
| Length in Km of District roads periodically maintained | 0 (na)                             | 0 (na)                    | 0     | na |
| Length in Km of District roads routinely maintained    | 420 (All district roads)           | 400 (Most district roads) | 95.24 |    |
| No. of bridges maintained                              | 2 (Esia Bridge, Ofua vented drift) | 0 (na)                    | .00   |    |
| Non Standard Outputs:                                  | na                                 | na                        |       |    |

*Expenditure*

|   |                |         |       |  |
|---|----------------|---------|-------|--|
| 263104 Transfers to other govt. units (Current) | <b>570,000</b> | 137,600 | 24.1% |  |
|---|----------------|---------|-------|--|

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>570,000</b> | <i>Non Wage Rec't:</i> | 137,600        | <i>Non Wage Rec't:</i> | 24.1%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>570,000</b> | <b>Total</b>           | <b>137,600</b> | <b>Total</b>           | <b>24.1%</b> |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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***3. Capital Purchases***Output: Specialised Machinery and Equipment**

|                                |  |                           |              |                              |
|--------------------------------|--|---------------------------|--------------|------------------------------|
| Non Standard Outputs:          | Road equipment maintained (Grader, traxcavator, Roller, Dump trucks) | Road equipment maintained | 0            | na                           |
| <i>Expenditure</i>             |  |                           |              |                              |
| 231005 Machinery and equipment | <b>91,273</b>  | 47,630                    |              | 52.2%                        |
|                                | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>        | 0            | <i>Wage Rec't:</i> 0.0%      |
|                                | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i>    | 47,630       | <i>Non Wage Rec't:</i> 52.2% |
|                                | <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%     |
|                                | <b>Total 91,273</b>  | <b>Total 47,630</b>       | <b>Total</b> | <b>52.2%</b>                 |

**Output: Rural roads construction and rehabilitation**

|  |  |                        |              |                               |
|--|--|------------------------|--------------|-------------------------------|
| Length in Km. of rural roads rehabilitated | 4 (Rehabilitation of 1 road by Spot Graveling of Opejo HC II to Agojo) | 4 (na)                 | 100.00       | na                            |
| Length in Km. of rural roads constructed   | 0 (na)   | 0 (na)                 | 0            |                               |
| Non Standard Outputs:                      | na   | na                     |              |                               |
| <i>Expenditure</i>                         |  |                        |              |                               |
| 231003 Roads and bridges (Depreciation)    | <b>149,171</b>   | 149,171                |              | 100.0%                        |
|  | <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> | 149,171      | <i>Domestic Dev't:</i> 100.0% |
|  | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i> 0.0%      |
|  | <b>Total 149,171</b>   | <b>Total 149,171</b>   | <b>Total</b> | <b>100.0%</b>                 |

**Output: PRDP-Rural roads construction and rehabilitation**

|  |  |  |        |       |
|--|--|--|--------|-------|
| Length in Km. of rural roads rehabilitated | 4 (Subbe - Obilokongo Road rehabilitated)  | 3 (Subbe - Obilokongo Road rehabilitated)                        | 75.00  | na    |
| Length in Km. of rural roads constructed   | 20 (Palem-Agojo, Agojo-Oliji, Marindi - Assisi, Orwenyi-Pamajua, Molukpoda-Amelo.) | 20 (Palem-Agojo, Agojo-Oliji, Orwenyi-Pamajua, Molukpoda-Amelo.) | 100.00 |       |
| Non Standard Outputs:                      | na   | na   |        |       |
| <i>Expenditure</i>                         |  |  |        |       |
| 231003 Roads and bridges (Depreciation)    | <b>430,000</b>   | 341,117  |        | 79.3% |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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> |                | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>430,000</b> | <i>Domestic Dev't:</i> | 341,117        | <i>Domestic Dev't:</i> | 79.3%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>430,000</b> | <b>Total</b>           | <b>341,117</b> | <b>Total</b>           | <b>79.3%</b> |

**Output: PRDP-Bridge Construction**

|                            |  |                                   |        |    |
|----------------------------|--|-----------------------------------|--------|----|
| No. of Bridges Constructed | 3 (1 vented drift constructed on Molukpoda-Amelo road, 2 drainage structures constructed on Moco-pe-Palemo and Esia-Ukusijoni roads) | 3 (Assisi V.D., Gbala and Mukujo) | 100.00 | na |
|----------------------------|--|-----------------------------------|--------|----|

Non Standard Outputs: na na

*Expenditure*

|   |                |         |       |
|---|----------------|---------|-------|
| 231003 Roads and bridges (Depreciation) | <b>285,130</b> | 223,393 | 78.3% |
|---|----------------|---------|-------|

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |                | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>285,130</b> | <i>Domestic Dev't:</i> | 223,393        | <i>Domestic Dev't:</i> | 78.3%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>285,130</b> | <b>Total</b>           | <b>223,393</b> | <b>Total</b>           | <b>78.3%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |                               |  |   |    |
|-----------------------|-------------------------------|--|---|----|
| Non Standard Outputs: | Salaries and Office Operation | Salaries paid and operations of the department done. | 0 | na |
|-----------------------|-------------------------------|--|---|----|

*Expenditure*

|  |               |        |       |
|--|---------------|--------|-------|
| 221008 Computer supplies and Information Technology (IT) | <b>3,600</b>  | 2,800  | 77.8% |
| 221014 Bank Charges and other Bank related costs         | <b>229</b>    | 177    | 77.2% |
| 211101 General Staff Salaries                            | <b>27,593</b> | 24,203 | 87.7% |
| 227004 Fuel, Lubricants and Oils                         | <b>9,600</b>  | 5,238  | 54.6% |
| 228001 Maintenance - Civil                               | <b>8,400</b>  | 2,045  | 24.3% |
| 228004 Maintenance - Other                               | <b>800</b>    | 413    | 51.6% |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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>     | <b>27,593</b> | <i>Wage Rec't:</i>     | 24,203        | <i>Wage Rec't:</i>     | 87.7%        |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>25,029</b> | <i>Domestic Dev't:</i> | 10,673        | <i>Domestic Dev't:</i> | 42.6%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>52,621</b> | <b>Total</b>           | <b>34,876</b> | <b>Total</b>           | <b>66.3%</b> |

**Output: Supervision, monitoring and coordination**

|  |   |                              |        |    |
|--|---|------------------------------|--------|----|
| No. of sources tested for water quality  | 20 (2 water sources per subcounty and 2 sources in ATC) | 20 (All subcounties)         | 100.00 | na |
| No. of supervision visits during and after construction  | 16 (Borehole sites and latrine construction site)       | 16 (Borehole sites)          | 100.00 |    |
| No. of water points tested for quality   | 16 (New borehole drilling sites)                        | 16 (All new drilling sites)  | 100.00 |    |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (At Dept notice board)                                | 3 (At district headquarters) | 75.00  |    |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (At District Headquarters)                            | 3 (At district headquarters) | 75.00  |    |
| Non Standard Outputs:  | Staff meeting held at Office                            | 3 staff meetings held        |        |    |

*Expenditure*

|                                  |               |                        |               |                        |              |
|----------------------------------|---------------|------------------------|---------------|------------------------|--------------|
| 221002 Workshops and Seminars    | <b>9,272</b>  | 7,062                  | 76.2%         |                        |              |
| 221009 Welfare and Entertainment | <b>8,200</b>  | 1,830                  | 22.3%         |                        |              |
| 227001 Travel inland             | <b>4,800</b>  | 4,772                  | 99.4%         |                        |              |
| <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>           | <b>26,272</b> | <i>Domestic Dev't:</i> | 13,664        | <i>Domestic Dev't:</i> | 52.0%        |
| <i>Donor Dev't:</i>              |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>                     | <b>26,272</b> | <b>Total</b>           | <b>13,664</b> | <b>Total</b>           | <b>52.0%</b> |

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

|   |   |   |        |    |
|---|---|---|--------|----|
| No. of public sanitation sites rehabilitated                          | 0 (na)  | 0 (na)  | 0      | na |
| No. of water pump mechanics, scheme attendants and caretakers trained | 12 (At least one per subcounty)   | 12 (At least one per subcounty)   | 100.00 |    |
| % of rural water point sources functional (Shallow Wells )            | 92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells) | 94 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells) | 102.17 |    |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (na)  | 0 (na)  | 0      |    |
| No. of water points rehabilitated                                     | 1 (1 emergency rehabilitation as the situation arises)  | 0 (na)  | .00    |    |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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: na na

*Expenditure*

|                               |              |                              |                               |  |
|-------------------------------|--------------|------------------------------|-------------------------------|--|
| 221002 Workshops and Seminars | <b>7,000</b> | 3,270                        | 46.7%                         |  |
| <i>Wage Rec't:</i>            |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%       |  |
| <i>Non Wage Rec't:</i>        | <b>4,000</b> | <i>Non Wage Rec't:</i> 270   | <i>Non Wage Rec't:</i> 6.8%   |  |
| <i>Domestic Dev't:</i>        | <b>3,000</b> | <i>Domestic Dev't:</i> 3,000 | <i>Domestic Dev't:</i> 100.0% |  |
| <i>Donor Dev't:</i>           |              | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%      |  |
| <b>Total</b>                  | <b>7,000</b> | <b>Total 3,270</b>           | <b>Total 46.7%</b>            |  |

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

|   |   |                                  |        |    |
|---|---|----------------------------------|--------|----|
| No. Of Water User Committee members trained | 16 (New borehole drilling sites indicated in the output of borehole drilling) | 16 (New borehole drilling sites) | 100.00 | na |
|---|---|----------------------------------|--------|----|

|  |        |        |   |  |
|--|--------|--------|---|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (na) | 0 (na) | 0 |  |
|--|--------|--------|---|--|

|   |        |        |   |  |
|---|--------|--------|---|--|
| No. of water and Sanitation promotional events undertaken | 0 (na) | 0 (na) | 0 |  |
|---|--------|--------|---|--|

|   |                 |           |       |  |
|---|-----------------|-----------|-------|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (Radio Amani) | 3 (Amani) | 75.00 |  |
|---|-----------------|-----------|-------|--|

|                                      |   |                                      |        |  |
|--------------------------------------|---|--------------------------------------|--------|--|
| No. of water user committees formed. | 16 (New borehole drilling sites indicated in the output of borehole drilling) | 16 (New sites for borehole drilling) | 100.00 |  |
|--------------------------------------|---|--------------------------------------|--------|--|

Non Standard Outputs: na na

*Expenditure*

|                               |               |                               |                              |  |
|-------------------------------|---------------|-------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | <b>29,900</b> | 24,147                        | 80.8%                        |  |
| <i>Wage Rec't:</i>            |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>        |               | <i>Non Wage Rec't:</i> 0      | <i>Non Wage Rec't:</i> 0.0%  |  |
| <i>Domestic Dev't:</i>        | <b>29,900</b> | <i>Domestic Dev't:</i> 24,147 | <i>Domestic Dev't:</i> 80.8% |  |
| <i>Donor Dev't:</i>           |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>                  | <b>29,900</b> | <b>Total 24,147</b>           | <b>Total 80.8%</b>           |  |

**Output: Promotion of Sanitation and Hygiene**

|                       |  |               |   |    |
|-----------------------|--|---------------|---|----|
| Non Standard Outputs: | Baseline surveys, sanitation improvement, Sanitation week observed | 2 subcounties | 0 | na |
|-----------------------|--|---------------|---|----|

*Expenditure*

|                               |               |        |       |  |
|-------------------------------|---------------|--------|-------|--|
| 221002 Workshops and Seminars | <b>22,000</b> | 14,070 | 64.0% |  |
|-------------------------------|---------------|--------|-------|--|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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> | <b>22,000</b> | <i>Non Wage Rec't:</i> | 14,070        | <i>Non Wage Rec't:</i> | 64.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>22,000</b> | <b>Total</b>           | <b>14,070</b> | <b>Total</b>           | <b>64.0%</b> |

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

0 na

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Borehole rehabilitation and CAP surveys, Sanitation promotion activities, mostly in refugee settlements | Borehole rehabilitation and CAP surveys, Sanitation promotion activities; mostly in refugee settlements and some host communities |
|-----------------------|---|---|

**Expenditure**

|  |               |        |        |
|--|---------------|--------|--------|
| 231007 Other Fixed Assets (Depreciation) | <b>56,958</b> | 62,256 | 109.3% |
|--|---------------|--------|--------|

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%          |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>    | <b>56,958</b> | <i>Donor Dev't:</i>    | 62,256        | <i>Donor Dev't:</i>    | 109.3%        |
| <b>Total</b>           | <b>56,958</b> | <b>Total</b>           | <b>62,256</b> | <b>Total</b>           | <b>109.3%</b> |

**Output: Borehole drilling and rehabilitation**

|  |  |                    |        |    |
|--|--|--------------------|--------|----|
| No. of deep boreholes drilled (hand pump, motorised) | 12 (12 boreholes drilled at Mokolo East, Koziza West, Marinyo, Forohwa, Angwarapi, Opiyo, Ebikende, Eribaku, Sodogo, Mijale, Kalamairo and Ejunya) | 12 (4 subcounties) | 100.00 | na |
| No. of deep boreholes rehabilitated                  | 8 (8 boreholes rehabilitated; sites yet to be identified)  | 8 (8 subcounties)  | 100.00 |    |
| Non Standard Outputs:                                | na   | na                 |        |    |

**Expenditure**

|  |                |        |       |
|--|----------------|--------|-------|
| 231007 Other Fixed Assets (Depreciation) | <b>313,491</b> | 73,718 | 23.5% |
|--|----------------|--------|-------|

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |                | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>313,491</b> | <i>Domestic Dev't:</i> | 73,718        | <i>Domestic Dev't:</i> | 23.5%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>313,491</b> | <b>Total</b>           | <b>73,718</b> | <b>Total</b>           | <b>23.5%</b> |

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

|  |  |  |        |    |
|--|--|--|--------|----|
| No. of deep boreholes rehabilitated                  | 4 (4 boreholes rehabilitated; sites yet to be identified)            | 4 (4 subcounties)                          | 100.00 | na |
| No. of deep boreholes drilled (hand pump, motorised) | 4 (4 boreholes drilled at Gwera P/S, Mgbwili, Foko and Fuda Central) | 5 (Omi, Madulu, Gwera, Latodo and Nyabila) | 125.00 |    |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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: na na

*Expenditure*

|  |                |                              |                             |  |
|--|----------------|------------------------------|-----------------------------|--|
| 231007 Other Fixed Assets (Depreciation) | <b>107,009</b> | 2,447                        | 2.3%                        |  |
| <i>Wage Rec't:</i>                       |                | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%     |  |
| <i>Non Wage Rec't:</i>                   |                | <i>Non Wage Rec't:</i> 0     | <i>Non Wage Rec't:</i> 0.0% |  |
| <i>Domestic Dev't:</i>                   | <b>107,009</b> | <i>Domestic Dev't:</i> 2,447 | <i>Domestic Dev't:</i> 2.3% |  |
| <i>Donor Dev't:</i>                      |                | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%    |  |
| <b>Total</b>                             | <b>107,009</b> | <b>Total</b> 2,447           | <b>Total</b> 2.3%           |  |

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 N/A

Non Standard Outputs: 3 new staff recruited/deployed. 5 new staff recruited/deployed.  
 36 field monitoring conducted. 27 field monitoring conducted.  
 Quarterly reports submitted to the Line Ministry/Agencies. Quarterly reports submitted to the Line Ministry/Agencies.  
 Office functionality maintained. Office functionality maintained.

*Expenditure*

|  |               |                              |                              |  |
|--|---------------|------------------------------|------------------------------|--|
| 211101 General Staff Salaries                    | <b>32,717</b> | 3,735                        | 11.4%                        |  |
| 221014 Bank Charges and other Bank related costs | <b>1,131</b>  | 457                          | 40.4%                        |  |
| 227001 Travel inland                             | <b>1,617</b>  | 1,910                        | 118.1%                       |  |
| <i>Wage Rec't:</i>                               | <b>32,717</b> | <i>Wage Rec't:</i> 3,735     | <i>Wage Rec't:</i> 11.4%     |  |
| <i>Non Wage Rec't:</i>                           | <b>6,248</b>  | <i>Non Wage Rec't:</i> 2,367 | <i>Non Wage Rec't:</i> 37.9% |  |
| <i>Domestic Dev't:</i>                           |               | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>                              |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>                                     | <b>38,966</b> | <b>Total</b> 6,102           | <b>Total</b> 15.7%           |  |

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days ( ) 0 (N/A) 0 N/A

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|  |   |   |        |  |
|--|---|---|--------|--|
| Area (Ha) of trees established (planted and surviving) | 8 (Dzaipi forest reserve replanted)   | 8 (Planted and surviving acreage of trees-Dzaipi(1), Itirkwa(3), Pachara(3), Ukusijoni(1))          | 100.00 |  |
| Non Standard Outputs:                                  | 4 casual workers maintained at District nursery<br>Avenue trees maintained in Adjumani Town Council | 4 casual workers maintained at District nursery<br>Avenue trees maintained in Adjumani Town Council |        |  |

*Expenditure*

|                        |              |                              |                              |  |
|------------------------|--------------|------------------------------|------------------------------|--|
| 211103 Allowances      | <b>4,390</b> | 3,600                        | 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> | <b>5,390</b> | <i>Non Wage Rec't:</i> 3,600 | <i>Non Wage Rec't:</i> 66.8% |  |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>           | <b>5,390</b> | <b>Total 3,600</b>           | <b>Total 66.8%</b>           |  |

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

|   |   |  |     |   |
|---|---|--|-----|---|
| No. of community members trained (Men and Women) in forestry management | ()  | 0 (N/A)  | 0   | Long dry spell made early establishment of demonstrations difficult |
| No. of Agro forestry Demonstrations                                     | 2 (Agroforestry demonstrations established Town Council and Adropi)   | 0 (Agroforestry demonstrations established Town Council) | .00 |   |
| Non Standard Outputs:   | Procurement of assorted stationery<br>2 Practical trainings conducted | N/A  |     |   |

*Expenditure*

|                               |              |                              |                              |  |
|-------------------------------|--------------|------------------------------|------------------------------|--|
| 211103 Allowances             | <b>1,000</b> | 700                          | 70.0%                        |  |
| 221002 Workshops and Seminars | <b>1,000</b> | 980                          | 98.0%                        |  |
| <i>Wage Rec't:</i>            |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>        | <b>2,743</b> | <i>Non Wage Rec't:</i> 1,680 | <i>Non Wage Rec't:</i> 61.2% |  |
| <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%     |  |
| <b>Total</b>                  | <b>2,743</b> | <b>Total 1,680</b>           | <b>Total 61.2%</b>           |  |

**Output: Forestry Regulation and Inspection**

|   |  |   |       |     |
|---|--|---|-------|-----|
| No. of monitoring and compliance surveys/inspections undertaken | 24 (Monthly monitoring conducted at 10 LLGs)   | 18 (Monthly monitoring conducted at 6 LLGs)   | 75.00 | N/A |
| Non Standard Outputs:   | 2 Staffs maintained at forest office, Computer and IT, Official travels to MWE, Departmental MV maintained | 2 Staffs maintained at forest office, Official travels to MWE, Departmental MV maintained |       |     |

*Expenditure*

|                               |               |        |       |  |
|-------------------------------|---------------|--------|-------|--|
| 211101 General Staff Salaries | <b>17,954</b> | 12,112 | 67.5% |  |
|-------------------------------|---------------|--------|-------|--|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                               |               |                       |                       |  |
|-------------------------------|---------------|-----------------------|-----------------------|--|
| 227001 Travel inland          | 575           | 820                   | 142.7%                |  |
| 228002 Maintenance - Vehicles | 1,000         | 520                   | 52.0%                 |  |
| Wage Rec't:                   | 17,954        | Wage Rec't: 12,112    | Wage Rec't: 67.5%     |  |
| Non Wage Rec't:               | 1,575         | Non Wage Rec't: 1,340 | Non Wage Rec't: 85.1% |  |
| Domestic Dev't:               |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                  |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>                  | <b>19,528</b> | <b>Total 13,452</b>   | <b>Total 68.9%</b>    |  |

**Output: Stakeholder Environmental Training and Sensitisation**

|  |   |   |        |   |
|--|---|---|--------|---|
| No. of community women and men trained in ENR monitoring | 100 (Stakeholders trained in ENR monitoring in refugee hosting areas) | 100 (stakeholders(LECs and RWCs) sensitised from refugee hosting areas) | 100.00 | Delayed disbursement and approval of requisitions |
| Non Standard Outputs:                                    | At District and community levels:                                     | N/A   |        |   |

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

**Expenditure**

|  |        |       |        |  |
|--|--------|-------|--------|--|
| 221002 Workshops and Seminars                          | 19,906 | 9,250 | 46.5%  |  |
| 221011 Printing, Stationery, Photocopying and Binding  | 3,028  | 500   | 16.5%  |  |
| 222001 Telecommunications                              | 1,780  | 675   | 37.9%  |  |
| 222003 Information and communications technology (ICT) | 800    | 800   | 100.0% |  |
| 225001 Consultancy Services- Short term                | 14,906 | 5,000 | 33.5%  |  |
| 227002 Travel abroad                                   | 17,600 | 8,050 | 45.7%  |  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                                  |               |                            |                             |  |
|----------------------------------|---------------|----------------------------|-----------------------------|--|
| 227004 Fuel, Lubricants and Oils | <b>5,364</b>  | 1,487                      | 27.7%                       |  |
| <i>Wage Rec't:</i>               |               | <i>Wage Rec't:</i> 0       | <i>Wage Rec't:</i> 0.0%     |  |
| <i>Non Wage Rec't:</i>           |               | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0.0% |  |
| <i>Domestic Dev't:</i>           |               | <i>Domestic Dev't:</i> 0   | <i>Domestic Dev't:</i> 0.0% |  |
| <i>Donor Dev't:</i>              | <b>64,584</b> | <i>Donor Dev't:</i> 25,762 | <i>Donor Dev't:</i> 39.9%   |  |
| <b>Total</b>                     | <b>64,584</b> | <b>Total</b> 25,762        | <b>Total</b> 39.9%          |  |

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

|  |  |   |       |     |
|--|--|---|-------|-----|
| No. of community women and men trained in ENR monitoring | 1000 (Community women and men trained in ENR monitoring)                   | 730 (Community women and men trained in ENR monitoring) | 73.00 | N/A |
| Non Standard Outputs:                                    | 2015 Dist. State of Env. Report produced. 20 wetland sites/areas inspected | 15 wetland sites/areas inspected                        |       |     |

*Expenditure*

|   |               |                               |                              |  |
|---|---------------|-------------------------------|------------------------------|--|
| 221002 Workshops and Seminars           | <b>19,515</b> | 14,206                        | 72.8%                        |  |
| 225001 Consultancy Services- Short term | <b>20,000</b> | 15,000                        | 75.0%                        |  |
| 227001 Travel inland                    | <b>5,600</b>  | 4,262                         | 76.1%                        |  |
| <i>Wage Rec't:</i>                      |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>                  | <b>47,093</b> | <i>Non Wage Rec't:</i> 33,467 | <i>Non Wage Rec't:</i> 71.1% |  |
| <i>Domestic Dev't:</i>                  |               | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>                     |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>                            | <b>47,093</b> | <b>Total</b> 33,467           | <b>Total</b> 71.1%           |  |

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

|   |  |   |       |     |
|---|--|---|-------|-----|
| No. of monitoring and compliance surveys undertaken | 12 (Environmental compliance monitoring conducted for projects and land use) | 9 (Environmental compliance monitoring conducted for projects and land use) | 75.00 | N/A |
|---|--|---|-------|-----|

Non Standard Outputs: n/a

*Expenditure*

|                               |               |                           |                             |  |
|-------------------------------|---------------|---------------------------|-----------------------------|--|
| 211101 General Staff Salaries | <b>28,864</b> | 22,319                    | 77.3%                       |  |
| <i>Wage Rec't:</i>            | <b>28,864</b> | <i>Wage Rec't:</i> 22,319 | <i>Wage Rec't:</i> 77.3%    |  |
| <i>Non Wage Rec't:</i>        |               | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 0.0% |  |
| <i>Domestic Dev't:</i>        |               | <i>Domestic Dev't:</i> 0  | <i>Domestic Dev't:</i> 0.0% |  |
| <i>Donor Dev't:</i>           |               | <i>Donor Dev't:</i> 0     | <i>Donor Dev't:</i> 0.0%    |  |
| <b>Total</b>                  | <b>28,864</b> | <b>Total</b> 22,319       | <b>Total</b> 77.3%          |  |

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

|  |         |         |   |                             |
|--|---------|---------|---|-----------------------------|
| No. of new land disputes settled within FY | 0 (n/a) | 0 (N/A) | 0 | Local revenue not disbursed |
|--|---------|---------|---|-----------------------------|

# Vote: 501 Adjumani District

# 2015/16 Quarter 3

## 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: 250 freehold and leasehold offers prepared. 17 freehold and leasehold offers prepared. Activities of 14 District Physical Planning Committee meetings held. contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline. 100 stakeholders on land management Mobilized and sensitised

#### Expenditure

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries                         | 51,752        | 37,714        | 72.9%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800         | 1,245         | 69.2%        |
| 227001 Travel inland                                  | 4,463         | 720           | 16.1%        |
| 227004 Fuel, Lubricants and Oils                      | 1,500         | 820           | 54.7%        |
| Wage Rec't:   | 51,752        | 37,714        | 72.9%        |
| Non Wage Rec't:                                       | 8,243         | 2,785         | 33.8%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>59,995</b> | <b>40,499</b> | <b>67.5%</b> |

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 The dept vehicle has been on and off as it requires major repair and services, thus affecting the smooth delivery of the services required.

**Vote: 501** Adjumani District**2015/16 Quarter 3****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 mentoring and support supervision conducted to 10 LLGs<br>12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted<br>12 monthly sectoral coordination meetings conducted<br>1 departmental vehicle maintained<br>12 monthly sector reports prepared<br>4 quarterly reports on sector activities timely prepared/submitted.<br>12 external workshops/seminars on sector programmes attended<br>Assorted stationary procured to run sector activities<br>1 SPSWO and 3 CDOs recruited and deployed in the sector | 1 quarterly mentoring and support supervision conducted to 10 LLGs<br>3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted<br>3 monthly sectoral coordination meetings conducted<br>1 departmental vehicle maintained<br>3 mont |
|-----------------------|--|---|

*Expenditure*

|  |                |                       |                       |
|--|----------------|-----------------------|-----------------------|
| 211101 General Staff Salaries                            | <b>110,658</b> | 74,220                | 67.1%                 |
| 221008 Computer supplies and Information Technology (IT) | <b>1,212</b>   | 240                   | 19.8%                 |
| 221009 Welfare and Entertainment                         | <b>800</b>     | 400                   | 50.0%                 |
| 221012 Small Office Equipment                            | <b>800</b>     | 286                   | 35.8%                 |
| 221014 Bank Charges and other Bank related costs         | <b>800</b>     | 536                   | 67.1%                 |
| 222001 Telecommunications                                | <b>1,000</b>   | 320                   | 32.0%                 |
| 228002 Maintenance - Vehicles                            | <b>5,500</b>   | 2,170                 | 39.5%                 |
| Wage Rec't:  | <b>110,658</b> | Wage Rec't: 74,220    | Wage Rec't: 67.1%     |
| Non Wage Rec't:  | <b>15,490</b>  | Non Wage Rec't: 3,952 | Non Wage Rec't: 25.5% |
| Domestic Dev't:  |                | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:   |                | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>126,148</b> | <b>Total 78,173</b>   | <b>Total 62.0%</b>    |

**Output: Probation and Welfare Support**

|                         |  |  |       |   |
|-------------------------|--|--|-------|---|
| No. of children settled | 10 (10 children resettled in children's institution) | 8 (2 children resettled in children's institution) | 80.00 | Resource constraint as funds received could not support all the activities under taken like the procurement of the copies of the childrens Act. |
|-------------------------|--|--|-------|---|

# Vote: 501 Adjumani District

# 2015/16 Quarter 3

## 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

|  |   |
|--|---|
| <p>Non Standard Outputs:</p> <p>80 cases of child abuse and neglect handled<br/>Social inquiry and follow up conducted on 80 child abuse cases<br/>Presentencing reports prepared on 10 child abuse and neglect prepared<br/>5 child offenders in the community monitored and supervised<br/>50 families and couples mediated and counselled<br/>1 sensitisation and advocacy with key stakeholders on children rights conducted<br/>4 quarterly follow up of children abuse cases and placed in institutions conducted.<br/>20 copies of children act procured and distributed to key stakeholders.</p> | <p>20 cases of child abuse and neglect handled,<br/>Social inquiry and follow up conducted on 20 child abuse cases,<br/>Presenting reports prepared on 2 child abuse and neglect prepared,<br/>1 child offenders in the community monitored and supervised,<br/>12 families a</p> |
|--|---|

*Expenditure*

|  |                |               |                       |
|--|----------------|---------------|-----------------------|
| 221007 Books, Periodicals & Newspapers | <b>300</b>     | 340           | 113.3%                |
| 227001 Travel inland                   | <b>8,900</b>   | 970           | 10.9%                 |
| 227004 Fuel, Lubricants and Oils       | <b>10,296</b>  | 440           | 4.3%                  |
| 282101 Donations                       | <b>300,000</b> | 9,526         | 3.2%                  |
| Wage Rec't:                            |                | 0             | Wage Rec't: 0.0%      |
| Non Wage Rec't:                        | <b>22,408</b>  | 11,276        | Non Wage Rec't: 50.3% |
| Domestic Dev't:                        |                | 0             | Domestic Dev't: 0.0%  |
| Donor Dev't:                           | <b>300,000</b> | 0             | Donor Dev't: 0.0%     |
| <b>Total</b>                           | <b>322,408</b> | <b>11,276</b> | <b>Total 3.5%</b>     |

**Output: Social Rehabilitation Services**

|  |   |  |
|--|---|--|
| <p>Non Standard Outputs:</p> <p>4 quarterly meetings held by Disability Grant Committee<br/>2 supervision and follow up visits conducted on funded PWD groups<br/>2 field appraisal visits conducted to appraise PWD groups<br/>Assorted stationary provided to support operations of the grant management committee<br/>12 PWD groups awarded special disability grants</p> | <p>1 quarterly meetings held by Disability Grant Committee<br/><br/>1Desk, 1field appraisal visits conducted to appraise PWD groups<br/>Assorted stationary provided to support operations of the grant management committee<br/>12 PWD groups awarded special disability gra</p> | <p>0</p> <p>Logistics especially vehicle for the field appraisal exercise was a problem as the dept vehicle was also engaged for other activities.</p> |
|--|---|--|

*Expenditure*

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                                  |                              |                            |   |                             |
|----------------------------------|------------------------------|----------------------------|---|-----------------------------|
| 222001 Telecommunications        | 0                            | 30                         |   | N/A                         |
| 227001 Travel inland             | 1,542                        | 550                        |   | 35.7%                       |
| 227004 Fuel, Lubricants and Oils | 3,000                        | 40                         |   | 1.3%                        |
|                                  | <i>Wage Rec't:</i>           | <i>Wage Rec't:</i>         | 0 | <i>Wage Rec't:</i> 0.0%     |
|                                  | <i>Non Wage Rec't:</i> 9,000 | <i>Non Wage Rec't:</i> 620 |   | <i>Non Wage Rec't:</i> 6.9% |
|                                  | <i>Domestic Dev't:</i>       | <i>Domestic Dev't:</i> 0   |   | <i>Domestic Dev't:</i> 0.0% |
|                                  | <i>Donor Dev't:</i>          | <i>Donor Dev't:</i> 0      |   | <i>Donor Dev't:</i> 0.0%    |
|                                  | <b>Total 9,000</b>           | <b>Total 620</b>           |   | <b>Total 6.9%</b>           |

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

|   |   |  |       |   |
|---|---|--|-------|---|
| No. of Active Community Development Workers | 10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active) | 4 (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) | 40.00 | Not all the 27 planned CDD groups could no be supported because of budget cut from the centre, hence 15 have now been supported to that effect. |
|---|---|--|-------|---|

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments<br>27 pre-implementation trainings conducted to 27 funded CDD groups<br>4 quarterly supervision of community projects conducted to ensure proper project management<br>27 community projects supported under CDD programme | 1 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments<br>15 pre-implementation trainings conducted to 27 funded CDD groups<br>1 quarterly supervision of community projects conducted to ensure proper project management |  |  |
|-----------------------|--|--|--|--|

**Expenditure**

|  |                               |                              |  |                              |
|--|-------------------------------|------------------------------|--|------------------------------|
| 221008 Computer supplies and Information Technology (IT) | 1,600                         | 270                          |  | 16.9%                        |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000                         | 290                          |  | 29.0%                        |
| 222001 Telecommunications                                | 1,000                         | 200                          |  | 20.0%                        |
| 224006 Agricultural Supplies                             | 97,276                        | 1,070                        |  | 1.1%                         |
| 227001 Travel inland                                     | 2,650                         | 760                          |  | 28.7%                        |
|  | <i>Wage Rec't:</i>            | <i>Wage Rec't:</i> 0         |  | <i>Wage Rec't:</i> 0.0%      |
|  | <i>Non Wage Rec't:</i> 6,250  | <i>Non Wage Rec't:</i> 2,590 |  | <i>Non Wage Rec't:</i> 41.4% |
|  | <i>Domestic Dev't:</i> 97,276 | <i>Domestic Dev't:</i> 0     |  | <i>Domestic Dev't:</i> 0.0%  |
|  | <i>Donor Dev't:</i>           | <i>Donor Dev't:</i> 0        |  | <i>Donor Dev't:</i> 0.0%     |
|  | <b>Total 103,526</b>          | <b>Total 2,590</b>           |  | <b>Total 2.5%</b>            |

**Output: Adult Learning**

|                          |  |  |       |  |
|--------------------------|--|--|-------|--|
| No. FAL Learners Trained | 2600 (2600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi | 1950 (650 learners enrolled from 120 FAL instructors in the 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi, | 75.00 | In adequate funds to support activities under the FAL programme like |
|--------------------------|--|--|-------|--|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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: | and ATC in FAL programme)<br>120 FAL instructors provided with quarterly motivation allowances<br>4 quarterly supervision conducted on FAL programme in the sub counties<br>Assorted instructional materials to FAL instructors provided<br>Assessment of 2600 learners at 3 levels conducted<br>Literacy day celebration in the district<br>4 quarterly FAL stakeholders review meetings conducted at sub counties. | Arinyapi, Itirikwa, Pachara, Ukusijoni and ATC in FAL programme)<br>120 FAL instructors provided with quarterly motivation allowances<br>1 quarterly supervision conducted on FAL programme in the sub counties<br>Assorted instructional materials to FAL instructors provided<br>1 quarterly FAL stakeholders review meetings conduc |  | conducting the Assessment of the learners at level three of the programme. |
|-----------------------|--|--|--|--|

*Expenditure*

|   |               |                              |                              |
|---|---------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>2,712</b>  | 720                          | 26.5%                        |
| 227001 Travel inland                                  | <b>11,763</b> | 4,780                        | 40.6%                        |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>                                | <b>14,975</b> | <i>Non Wage Rec't:</i> 5,500 | <i>Non Wage Rec't:</i> 36.7% |
| <i>Domestic Dev't:</i>                                |               | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>  | <b>14,975</b> | <b>Total 5,500</b>           | <b>Total 36.7%</b>           |

**Output: Gender Mainstreaming**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 2 mentoring visits conducted to 10 LLGs to on gender related issues in plans<br>1 gender focal point person facilitated for refresher training on gender issues | 1 mentoring visits conducted to 10 LLGs to on gender related issues in plans<br>1 gender focal point person facilitated for refresher training on gender issues | 0 | Transport means as there is only one functional Motorcycle to be shared by 3 officers |
|-----------------------|---|---|---|---|

*Expenditure*

|                                  |              |                            |                              |
|----------------------------------|--------------|----------------------------|------------------------------|
| 222001 Telecommunications        | <b>0</b>     | 50                         | N/A                          |
| 227001 Travel inland             | <b>700</b>   | 750                        | 107.1%                       |
| 227004 Fuel, Lubricants and Oils | <b>2,000</b> | 100                        | 5.0%                         |
| <i>Wage Rec't:</i>               |              | <i>Wage Rec't:</i> 0       | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>           | <b>3,312</b> | <i>Non Wage Rec't:</i> 900 | <i>Non Wage Rec't:</i> 27.2% |
| <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%     |
| <b>Total</b>                     | <b>3,312</b> | <b>Total 900</b>           | <b>Total 27.2%</b>           |

**Output: Children and Youth Services**

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|  |   |  |       |  |
|--|---|--|-------|--|
| No. of children cases ( Juveniles) handled and settled | 10 (10 children resettled in children's homes or with their guardians and relatives)  | 6 (12 children instead of the 10 were resettled in children's homes or with their guardians and relatives.)  | 60.00 | Dwindling support from partners who were giving alot of support like baylor, as their activities are closing in the district |
| Non Standard Outputs:                                  | 4 quarterly DOVCC review meetings conducted<br>4 quarterly OVC reports prepared<br>4 quarterly supervision of OVC activities and service provider conducted<br>50 OVC caregivers provided with support and training<br>OVC mapping and data update on service providers conducted<br>SPWSO and CDOs supported to trace and follow up OVC<br>CBLN and outreaches conducted in 54 parishes in the district<br>4 quarterly OVC monitoring and supervision visits conducted isd | 1 quarterly DOVCC review meetings conducted,<br>1 quarterly OVC reports prepared,<br>1 quarterly supervision of OVC activities and service provider conducted,<br>50 OVC caregivers provided with support and training,<br>1 quarterly OVC monitoring and supervision vi |       |  |

*Expenditure*

|                                  |                |                              |                             |
|----------------------------------|----------------|------------------------------|-----------------------------|
| 224006 Agricultural Supplies     | <b>390,500</b> | 1,487                        | 0.4%                        |
| 227001 Travel inland             | <b>0</b>       | 580                          | N/A                         |
| 227004 Fuel, Lubricants and Oils | <b>0</b>       | 80                           | 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>           |                | <i>Non Wage Rec't:</i> 2,147 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i>           | <b>390,500</b> | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i>              | <b>53,688</b>  | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%    |
| <b>Total</b>                     | <b>444,188</b> | <b>Total 2,147</b>           | <b>Total 0.5%</b>           |

**Output: Support to Youth Councils**

|                                 |  |   |       |   |
|---------------------------------|--|---|-------|---|
| No. of Youth councils supported | 10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.) | 6 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.) | 60.00 | Lack of office space for the DYC for coordinating youth council activities. |
|---------------------------------|--|---|-------|---|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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: | Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes<br>1 International youth day celebrated at district level<br>Youth leaders facilitated for external meetings and workshops<br>4 quarterly review meetings conducted by youth, councils leaders<br>Assorted stationary procured to support youth programmes | Youth leaders facilitated to conduct quarterly monitoring and mobilisation visits on youth programmes<br>Youth leaders facilitated for external meetings and workshops<br>1 quarterly review meeting conducted by youth, councils leaders<br>Assorted stationary |
|-----------------------|--|--|

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>912</b>   | 50           | 5.5%         |
| 227002 Travel abroad                                  | <b>3,200</b> | 2,535        | 79.2%        |
| 227004 Fuel, Lubricants and Oils                      | <b>1,741</b> | 150          | 8.6%         |
| <i>Wage Rec't:</i>                                    |              | 0            | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>5,852</b> | 2,735        | 46.7%        |
| <i>Domestic Dev't:</i>                                |              | 0            | 0.0%         |
| <i>Donor Dev't:</i>                                   |              | 0            | 0.0%         |
| <b>Total</b>  | <b>5,852</b> | <b>2,735</b> | <b>46.7%</b> |

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

|   |   |  |       |   |
|---|---|--|-------|---|
| No. of assisted aids supplied to disabled and elderly community | 100 (100 wheel chairs secured form well wishers for PWDs in Adjumani district)  | 75 (15 wheel chairs were secured instead of the 25 planned from well wishers for PWDs in Adjumani district)  | 75.00 | Lack of transport means for the chairperson for coordinating their activities in the district, thus affecting the servcie delivery levels for the PWDs. |
| Non Standard Outputs:   | 1 international disability celebration organised in the district<br>Assorted stationary procured to support disability and elderly office<br>4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes<br>4 quarterly review meetings for disability council conducted<br>PWD leaders faciliatated for external workshops and seminars<br>1 tricycle procured for chairperson district disability council | Assorted stationary procured to support disability and elderly office<br>1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes<br>1 quarterly review meeting for disability council conducted<br>PWD leaders faciliatated for ex |       |   |

*Expenditure*

|                                  |          |     |     |
|----------------------------------|----------|-----|-----|
| 221009 Welfare and Entertainment | <b>0</b> | 300 | N/A |
| 222001 Telecommunications        | <b>0</b> | 50  | N/A |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|                                  |              |            |              |  |
|----------------------------------|--------------|------------|--------------|--|
| 227001 Travel inland             | <b>720</b>   | 200        | 27.8%        |  |
| 227004 Fuel, Lubricants and Oils | <b>2,012</b> | 350        | 17.4%        |  |
| Wage Rec't:                      |              | 0          | 0.0%         |  |
| Non Wage Rec't:                  | <b>4,232</b> | 900        | 21.3%        |  |
| Domestic Dev't:                  |              | 0          | 0.0%         |  |
| Donor Dev't:                     |              | 0          | 0.0%         |  |
| <b>Total</b>                     | <b>4,232</b> | <b>900</b> | <b>21.3%</b> |  |

**Output: Culture mainstreaming**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 1 cultural performance organised to promote and preserve madi cultural practices<br>4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues<br>1 cultural umbrella for all cultural leaders in Adjumani district formed<br>1 umbrella for all traditional herbalists formed in the district | 1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues<br>1 cultural umbrella for all cultural leaders in Adjumani district formed<br>1 umbrella for all traditional herbalists formed in the district | 0 | There are a number of cultural and clan chiefs emerging from the various clans in the district, this affects the unity of the Institution as some of them come up with divergent views. |
|-----------------------|--|--|---|---|

*Expenditure*

|                                  |              |            |              |  |
|----------------------------------|--------------|------------|--------------|--|
| 221009 Welfare and Entertainment | <b>1,000</b> | 500        | 50.0%        |  |
| 227001 Travel inland             | <b>1,000</b> | 40         | 4.0%         |  |
| 227004 Fuel, Lubricants and Oils | <b>810</b>   | 360        | 44.4%        |  |
| Wage Rec't:                      |              | 0          | 0.0%         |  |
| Non Wage Rec't:                  | <b>3,310</b> | 900        | 27.2%        |  |
| Domestic Dev't:                  |              | 0          | 0.0%         |  |
| Donor Dev't:                     |              | 0          | 0.0%         |  |
| <b>Total</b>                     | <b>3,310</b> | <b>900</b> | <b>27.2%</b> |  |

**Output: Work based inspections**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 4 quarterly site inspection and sensitisation meetings of workers and employers conducted<br>Routine follow up and settlement of labour dispute cases conducted<br>Assorted labour law books procured<br>4 quarterly inspection of work places for labour compliance conducted | 1 quarterly site inspection and sensitisation meetings of workers and employers conducted<br>Routine follow up and settlement of labour dispute cases conducted<br>1 quarterly inspection of work places for labour compliance conducted | 0 | The lack of substantive Senior Labour Officer affects the Section as the DCDO has a number of other duties to perform apart from the Labour issues. |
|-----------------------|--|--|---|---|

*Expenditure*

**Vote: 501** Adjumani District**2015/16 Quarter 3****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**

|   |              |            |              |  |
|---|--------------|------------|--------------|--|
| 221009 Welfare and Entertainment                      | 441          | 100        | 22.7%        |  |
| 221011 Printing, Stationery, Photocopying and Binding | 900          | 200        | 22.2%        |  |
| 227001 Travel inland                                  | 300          | 60         | 20.0%        |  |
| 227004 Fuel, Lubricants and Oils                      | 1,500        | 190        | 12.7%        |  |
| Wage Rec't:   |              | 0          | 0.0%         |  |
| Non Wage Rec't:                                       | 3,141        | 550        | 17.5%        |  |
| Domestic Dev't:                                       |              | 0          | 0.0%         |  |
| Donor Dev't:  |              | 0          | 0.0%         |  |
| <b>Total</b>  | <b>3,141</b> | <b>550</b> | <b>17.5%</b> |  |

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

|                                 |     |  |   |  |
|---------------------------------|-----|--|---|--|
| No. of women councils supported | ( ) | 4 (10 women councils were established in all the 10 LLGs to over see the activities of women in the sub counties<br>1 quarterly women council coordination meeting held.)  | 0 | Logistics as the Chairperson women council does not have transport means |
| Non Standard Outputs:           |     | 1 monitoring conducted by the district women council in 10 LLGs to assess the progress of women council projects in the sub counties.<br>Assorted stationery were supplied to support the activities of women council. |   |  |

*Expenditure*

|                                  |          |              |             |  |
|----------------------------------|----------|--------------|-------------|--|
| 221009 Welfare and Entertainment | 0        | 700          | N/A         |  |
| 227004 Fuel, Lubricants and Oils | 0        | 610          | N/A         |  |
| Wage Rec't:                      |          | 0            | 0.0%        |  |
| Non Wage Rec't:                  |          | 1,310        | 0.0%        |  |
| Domestic Dev't:                  |          | 0            | 0.0%        |  |
| Donor Dev't:                     |          | 0            | 0.0%        |  |
| <b>Total</b>                     | <b>0</b> | <b>1,310</b> | <b>0.0%</b> |  |

**Confirmation by Head of Department**

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

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

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

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

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

# Vote: 501 Adjumani District

# 2015/16 Quarter 3

## 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: | A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enenced in the uni.Information Gap between the MOFPED, NPA, MOLG and the District Bridged.All Bank charges paid. District Website updated annually.24/7 email service in the unit upheld.District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects | 10 DTPC minutes produced out 12 planned. Motorcycles, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. | 0 | Long processing of the LPO for procurement of the stationaries and office onsumables as a result of IFMS break down. |
|-----------------------|---|---|---|--|

#### Expenditure

|  |                |                        |                       |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                            | 45,518         | 28,975                 | 63.7%                 |
| 221008 Computer supplies and Information Technology (IT) | 3,000          | 5,210                  | 173.7%                |
| 221009 Welfare and Entertainment                         | 1,500          | 2,748                  | 183.2%                |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000          | 3,676                  | 183.8%                |
| 221012 Small Office Equipment                            | 500            | 765                    | 153.0%                |
| 221014 Bank Charges and other Bank related costs         | 1,000          | 392                    | 39.2%                 |
| 227001 Travel inland                                     | 13,400         | 12,028                 | 89.8%                 |
| 227004 Fuel, Lubricants and Oils                         | 11,055         | 3,000                  | 27.1%                 |
| 228001 Maintenance - Civil                               | 1,000          | 580                    | 58.0%                 |
| 228002 Maintenance - Vehicles                            | 0              | 1,247                  | N/A                   |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 3,000          | 550                    | 18.3%                 |
| 228004 Maintenance – Other                               | 18,000         | 13,500                 | 75.0%                 |
| Wage Rec't:  | 45,518         | Wage Rec't: 28,975     | Wage Rec't: 63.7%     |
| Non Wage Rec't:  | 37,455         | Non Wage Rec't: 30,196 | Non Wage Rec't: 80.6% |
| Domestic Dev't:  | 18,000         | Domestic Dev't: 13,500 | Domestic Dev't: 75.0% |
| Donor Dev't:   |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>100,973</b> | <b>Total 72,672</b>    | <b>Total 72.0%</b>    |

#### Output: Statistical data collection

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Data collected from all the subcounties and disseminated to all sub counties including birth and death registration. | Data collected from all the subcounties and disseminated to all sub counties including birth and death registration. | 0 | limited copies of facts and fugures are shared because of inadequate fund for stationeries. |
|-----------------------|--|--|---|---|

**Vote: 501** Adjumani District**2015/16 Quarter 3****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***Expenditure*

|  |                |                              |                              |  |
|--|----------------|------------------------------|------------------------------|--|
| 221008 Computer supplies and Information Technology (IT) | <b>1,000</b>   | 980                          | 98.0%                        |  |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>1,000</b>   | 670                          | 67.0%                        |  |
| 227001 Travel inland                                     | <b>201,500</b> | 13,061                       | 6.5%                         |  |
| <i>Wage Rec't:</i>                                       |                | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>                                   | <b>7,000</b>   | <i>Non Wage Rec't:</i> 5,110 | <i>Non Wage Rec't:</i> 73.0% |  |
| <i>Domestic Dev't:</i>                                   |                | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>                                      | <b>200,000</b> | <i>Donor Dev't:</i> 9,601    | <i>Donor Dev't:</i> 4.8%     |  |
| <b>Total</b>   | <b>207,000</b> | <b>Total 14,711</b>          | <b>Total 7.1%</b>            |  |

**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 | not done | 0 | N/A |
|-----------------------|---|----------|---|-----|

*Expenditure*

|                            |               |                               |                              |  |
|----------------------------|---------------|-------------------------------|------------------------------|--|
| 227001 Travel inland       | <b>7,103</b>  | 6,800                         | 95.7%                        |  |
| 228004 Maintenance – Other | <b>10,221</b> | 9,000                         | 88.1%                        |  |
| <i>Wage Rec't:</i>         |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>     | <b>6,000</b>  | <i>Non Wage Rec't:</i> 0      | <i>Non Wage Rec't:</i> 0.0%  |  |
| <i>Domestic Dev't:</i>     | <b>26,324</b> | <i>Domestic Dev't:</i> 15,800 | <i>Domestic Dev't:</i> 60.0% |  |
| <i>Donor Dev't:</i>        |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>               | <b>32,324</b> | <b>Total 15,800</b>           | <b>Total 48.9%</b>           |  |

**Output: Management Information Systems**

|                       |   |          |   |     |
|-----------------------|---|----------|---|-----|
| Non Standard Outputs: | One of Data bases harmonised for all sectors in the district. One Fact sheets produced. | not done | 0 | N/A |
|-----------------------|---|----------|---|-----|

*Expenditure*

|  |              |                            |                              |  |
|--|--------------|----------------------------|------------------------------|--|
| 221008 Computer supplies and Information Technology (IT) | <b>0</b>     | 980                        | 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>                                   | <b>6,000</b> | <i>Non Wage Rec't:</i> 980 | <i>Non Wage Rec't:</i> 16.3% |  |
| <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%     |  |
| <b>Total</b>   | <b>6,000</b> | <b>Total 980</b>           | <b>Total 16.3%</b>           |  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****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****Output: Monitoring and Evaluation of Sector plans**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Cost effectiveness of projects and Value for money<br>Monitoring of projects<br>Field visits and Community Meetings<br>Commissioning of projects<br>Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quaterly reports submitted to OPM and line ministries. M&E report discission conducted. | Cost effectiveness of projects and Value for money<br>Monitoring of projects<br>Field visits and Community Meetings<br>Quarterly reports submitted to OPM and line ministries. M&E report discission conducted. | 0 | M&E reports is difficily to get from the variuous teams, more especially from RDCs and LCVs office due to busy schedules of these offices. |
|-----------------------|--|---|---|--|

*Expenditure*

|   |               |                               |                              |
|---|---------------|-------------------------------|------------------------------|
| 221009 Welfare and Entertainment                      | <b>4,000</b>  | 1,608                         | 40.2%                        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>4,000</b>  | 1,380                         | 34.5%                        |
| 227001 Travel inland                                  | <b>15,000</b> | 14,550                        | 97.0%                        |
| 227004 Fuel, Lubricants and Oils                      | <b>10,821</b> | 10,828                        | 100.1%                       |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>                                | <b>37,821</b> | <i>Non Wage Rec't:</i> 28,366 | <i>Non Wage Rec't:</i> 75.0% |
| <i>Domestic Dev't:</i>                                |               | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>  | <b>37,821</b> | <b>Total 28,366</b>           | <b>Total 75.0%</b>           |

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Office Block Constructed at Ukusijoni Subcounty headquarters | Office Block Constructed at Ukusijoni Subcounty headquarter has started and at roofing level but not yet paid. However payment was done for Arinyapi and Itirikwa subcounty respectively because the two projects are completed and in use . | 0 | late award of the contract as the District depend on sister Contract Committee of Moyo because for Adjumani had not yet been approved. |
|-----------------------|--|--|---|--|

*Expenditure*

|   |                |                               |                              |
|---|----------------|-------------------------------|------------------------------|
| 231001 Non Residential buildings (Depreciation) | <b>123,484</b> | 51,073                        | 41.4%                        |
| <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>                          | <b>123,484</b> | <i>Domestic Dev't:</i> 51,073 | <i>Domestic Dev't:</i> 41.4% |
| <i>Donor Dev't:</i>                             |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                                    | <b>123,484</b> | <b>Total 51,073</b>           | <b>Total 41.4%</b>           |

# Vote: 501 Adjumani District

# 2015/16 Quarter 3

## 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

#### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Four statutory reports produced and issued to the various stakeholders<br>4 Draft Internal audit reports prepared and issued to CAO's office and CFO<br>12 departmental meetings held and minutes produced<br>Location:- internal audit office.<br>Procurement of office stationeries and computer utilities<br>Supplies verified at the district stores<br>920 pay changes reports verified<br>TPC meetings attended<br>12 Monthly Payrolls verified | Three statutory reports produced and submitted to stakeholders<br>Three draft internal audit reports prepared and issued to CAO's office and CFO<br>8 departmental meetings held and minutes produced.<br>6 DTPC attended<br>241 pay change reports verified<br>9 Monthly | 0 | Auditees take long to respond to draft Internal Audit Reports hence delaying submission of the reports in time |
|-----------------------|---|---|---|--|

#### Expenditure

|  |               |               |              |
|--|---------------|---------------|--------------|
| 211101 General Staff Salaries                            | 38,350        | 18,684        | 48.7%        |
| 221002 Workshops and Seminars                            | 1,380         | 500           | 36.2%        |
| 221003 Staff Training                                    | 1,500         | 930           | 62.0%        |
| 221008 Computer supplies and Information Technology (IT) | 2,000         | 1,560         | 78.0%        |
| 221009 Welfare and Entertainment                         | 500           | 501           | 100.2%       |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,660         | 680           | 25.6%        |
| 227001 Travel inland                                     | 5,500         | 4,860         | 88.4%        |
| 227004 Fuel, Lubricants and Oils                         | 1,500         | 501           | 33.4%        |
| 228002 Maintenance - Vehicles                            | 2,600         | 1,050         | 40.4%        |
| Wage Rec't:  | 38,350        | 18,684        | 48.7%        |
| Non Wage Rec't:  | 19,290        | 10,582        | 54.9%        |
| Domestic Dev't:  |               | 0             | 0.0%         |
| Donor Dev't:   |               | 0             | 0.0%         |
| <b>Total</b>   | <b>57,640</b> | <b>29,266</b> | <b>50.8%</b> |

# Vote: 501 Adjumani District

# 2015/16 Quarter 3

## 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

**Output: Internal Audit**

|  |   |  |        |   |
|--|---|--|--------|---|
| No. of Internal Department Audits                  | 288 (36 Departments audited at the District H/Q.<br>36 Sub counties audited.<br>8 Secondary schools audited<br>80 Primary schools audited<br>64 Health units audited<br>60 Project inspection carried out for value for money review<br>4 Audit of District hospital.<br>Review of procurement processes) | 218 (27 Departments audited at the District H/Q.<br>27 Sub counties audited.<br>38 Primary schools audited<br>53 Health units audited<br>70 Project inspection carried out for value for money review<br>3 Audited District hospital.) | 75.69  | The rain season has greatly interfered with the audit schedule especially the audit of sub counties, Primary schools and health units as well as project inspections. |
| Date of submitting Quaterly Internal Audit Reports | 31-07-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)   | 30-04-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)  | #Error |   |
| Non Standard Outputs:                              | Special audits carried out wherever the need arises.<br><br>Supplies verified for sub counties, Hospital drugs veried<br>Incharges and headteachers mentored on financial management  | incharges mentored verified drugs in the District health store from NMS<br>Hospital drugs veried special audit carried out on Baylor Fuel in the Hospita   |        |   |

*Expenditure*

|  |       |                              |                              |
|--|-------|------------------------------|------------------------------|
| 222001 Telecommunications                                | 1,800 | 700                          | 38.9%                        |
| 224005 Uniforms, Beddings and Protective Gear            | 500   | 500                          | 100.0%                       |
| 227001 Travel inland                                     | 6,700 | 6,035                        | 90.1%                        |
| 227004 Fuel, Lubricants and Oils                         | 4,800 | 1,499                        | 31.2%                        |
| 228004 Maintenance – Other                               | 590   | 298                          | 50.5%                        |
| 213001 Medical expenses (To employees)                   | 600   | 294                          | 49.0%                        |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 660                          | 26.4%                        |
| <i>Wage Rec't:</i>                                       |       | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i> 21,750                            |       | <i>Non Wage Rec't:</i> 9,986 | <i>Non Wage Rec't:</i> 45.9% |
| <i>Domestic Dev't:</i>                                   |       | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>                                      |       | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b> 21,750                                      |       | <b>Total</b> 9,986           | <b>Total</b> 45.9%           |

### Confirmation by Head of Department

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

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

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

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

**Vote: 501** Adjumani District

**2015/16 Quarter 3**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|                            | <i>Wage Rec't:</i> <b>10,383,862</b>                              | <i>Wage Rec't:</i> 7,421,929   | <i>Wage Rec't:</i> 71.5%                                      |                                      |
|                            | <i>Non Wage Rec't:</i> <b>5,524,055</b>                           | <i>Non Wage Rec't:</i> 2,796,891   | <i>Non Wage Rec't:</i> 50.6%                                  |                                      |
|                            | <i>Domestic Dev't:</i> <b>3,537,197</b>                           | <i>Domestic Dev't:</i> 1,778,248   | <i>Domestic Dev't:</i> 50.3%                                  |                                      |
|                            | <i>Donor Dev't:</i> <b>3,056,496</b>                              | <i>Donor Dev't:</i> 719,602  | <i>Donor Dev't:</i> 23.5%                                     |                                      |
|                            | <b>Total 22,501,609</b>   | <b>Total 12,716,671</b>  | <b>Total 56.5%</b>  |                                      |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                      | Source of Funding                       | Status / Level                           | Budget           | Spent          |
|---|--|---|--|------------------|----------------|
| <b>LCIII: Adjumani Town Council</b>                               |  | <i>LCIV: East Moyo</i>                  |  | <b>1,296,138</b> | <b>854,701</b> |
| <b>Sector: Works and Transport</b>                                |  |   |  | <b>537,573</b>   | <b>242,000</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>    |  |   |  | <b>537,573</b>   | <b>242,000</b> |
| <i>Capital Purchases</i>  |  |   |  |                  |                |
| <b>Output: Specialised Machinery and Equipment</b>                |  |   |  | <b>91,273</b>    | <b>47,630</b>  |
| LCII: Central   |  |   |  | 91,273           | 47,630         |
| Item: 231005 Machinery and equipment                              |  |   |  |                  |                |
| <b>Maintenance of Road Equipment</b>                              |  | Other Transfers from Central Government | Works Underway                           | 91,273           | 47,630         |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>   |  |   |  | <b>60,000</b>    | <b>54,150</b>  |
| LCII: Central   |  |   |  | 60,000           | 54,150         |
| Item: 231003 Roads and bridges (Depreciation)                     |  |   |  |                  |                |
| <b>Road construction 3km</b>                                      | Molukpoda - Amelo                      | Roads Rehabilitation Grant              | Works Underway<br>(culvert installation) | 60,000           | 54,150         |
| <b>Output: PRDP-Bridge Construction</b>                           |  |   |  | <b>215,130</b>   | <b>85,885</b>  |
| LCII: Central   |  |   |  | 145,130          | 24,884         |
| Item: 231003 Roads and bridges (Depreciation)                     |  |   |  |                  |                |
| <b>Vented drift Construction</b>                                  | On Molukpoda - Amelo CA Road           | Roads Rehabilitation Grant              | Works Underway<br>(headwalls)            | 145,130          | 24,884         |
| LCII: Cesia   |  |   |  | 70,000           | 61,001         |
| Item: 231003 Roads and bridges (Depreciation)                     |  |   |  |                  |                |
| <b>Stream Culverts</b>  | On Mocope - Palemo CA road             | Roads Rehabilitation Grant              | Works Underway<br>(headwalls)            | 70,000           | 61,001         |
| <i>Lower Local Services</i>                                       |  |   |  |                  |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>              |  |   |  | <b>171,169</b>   | <b>54,336</b>  |
| LCII: Central   |  |   |  | 155,169          | 54,336         |
| Item: 263104 Transfers to other govt. units (Current)             |  |   |  |                  |                |
| <b>Adjumani Town Council</b>                                      | Town Council for Road Maintenance      | Other Transfers from Central Government | N/A                                      | 155,169          | 54,336         |
| LCII: Not Specified   |  |   |  | 16,000           | 0              |
| Item: 263104 Transfers to other govt. units (Current)             |  |   |  |                  |                |
| <b>Adjumani Town Council</b>                                      | Town Council for Equipment Maintenance | Other Transfers from Central Government | N/A                                      | 16,000           | 0              |
| <b>Sector: Education</b>  |  |   |  | <b>182,436</b>   | <b>112,823</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>             |  |   |  | <b>54,498</b>    | <b>24,487</b>  |
| <i>Capital Purchases</i>  |  |   |  |                  |                |
| <b>Output: Other Capital</b>                                      |  |   |  | <b>21,272</b>    | <b>5,346</b>   |
| LCII: Central   |  |   |  | 21,272           | 5,346          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |  |   |  |                  |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding                        | Status / Level | Budget           | Spent          |
|---|------------------------|--|----------------|------------------|----------------|
| <b>LCIII: Adjumani Town Council</b>                         |                        | <i>LCIV: East Moyo</i>                   |                | <b>1,296,138</b> | <b>854,701</b> |
| <b>Monitoring and Supervision of capital works</b>          | All schools            | Conditional Grant to SFG                 | N/A            | 21,272           | 5,346          |
| <i>Lower Local Services</i>                                 |                        |  |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>           |                        |  |                | <b>33,226</b>    | <b>19,141</b>  |
| LCII: Biyaya  |                        |  |                | 11,611           | 7,313          |
| Item: 263311 Conditional transfers for Primary Education    |                        |  |                |                  |                |
| <b>UPE transfer to Primary Schools</b>                      | Keyo 1 P/S             | Conditional Grant to Primary Salaries    | N/A            | 4,596            | 3,901          |
|   |                        |  | (Spent)        |                  |                |
| <b>UPE transfers to Primary Schools.</b>                    | Biyaya P/S             | Conditional Grant to Primary Education   | N/A            | 7,015            | 3,412          |
|   |                        |  | (Spent)        |                  |                |
| LCII: Cesia   |                        |  |                | 11,891           | 6,632          |
| Item: 263311 Conditional transfers for Primary Education    |                        |  |                |                  |                |
| <b>UPE transfers to Primary Schools.</b>                    | Adjumani P/S           | Conditional Grant to Primary Education   | N/A            | 8,097            | 4,080          |
|   |                        |  | (Spent)        |                  |                |
| <b>UPE transfers to Primary Schools.</b>                    | Oligo P/S              | Conditional Grant to Primary Salaries    | N/A            | 3,793            | 2,553          |
|   |                        |  | (Spent)        |                  |                |
| LCII: Itirikwa  |                        |  |                | 9,724            | 5,196          |
| Item: 263311 Conditional transfers for Primary Education    |                        |  |                |                  |                |
| <b>UPE transfers to Primary Schools.</b>                    | Cesia P/S              | Conditional Grant to Primary Education   | N/A            | 9,724            | 5,196          |
|   |                        |  | (Spent)        |                  |                |
| <b>LG Function: Secondary Education</b>                     |                        |  |                | <b>127,938</b>   | <b>88,336</b>  |
| <i>Lower Local Services</i>                                 |                        |  |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>               |                        |  |                | <b>127,938</b>   | <b>88,336</b>  |
| LCII: Biyaya  |                        |  |                | 127,938          | 88,336         |
| Item: 263319 Conditional transfers for Secondary Schools    |                        |  |                |                  |                |
| <b>Transfer of USE fund to Secondary schools</b>            | Bezza IL Hijji SS      | Conditional Grant to Secondary Education | N/A            | 23,694           | 15,339         |
|   |                        |  | (Spent)        |                  |                |
| <b>Transfer of USE fund to Secondary Schools.</b>           | Biyaya SS              | Conditional Grant to Secondary Salaries  | N/A            | 104,244          | 72,997         |
|   |                        |  | (Spent)        |                  |                |
| <b>Sector: Health</b>                                       |                        |  |                | <b>561,129</b>   | <b>499,878</b> |
| <b>LG Function: Primary Healthcare</b>                      |                        |  |                | <b>561,129</b>   | <b>499,878</b> |
| <i>Capital Purchases</i>                                    |                        |  |                |                  |                |
| <b>Output: Staff houses construction and rehabilitation</b> |                        |  |                | <b>10,750</b>    | <b>0</b>       |
| LCII: Central   |                        |  |                | 10,750           | 0              |
| Item: 231002 Residential buildings (Depreciation)           |                        |  |                |                  |                |
| <b>Monitoring and supervision of projects</b>               | District Health Office | Conditional Grant to PHC - development   | N/A            | 5,750            | 0              |
| Item: 231004 Transport equipment                            |                        |  |                |                  |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                       | Status / Level | Budget           | Spent              |
|--|--------------------------|---|----------------|------------------|--------------------|
| <b>LCIII: Adjumani Town Council</b>                                    |                          | <i>LCIV: East Moyo</i>                  |                | <b>1,296,138</b> | <b>854,701</b>     |
| <b>Procurement of 6 tyres for vehicles in District Health Office</b>   | District Health Office   | Conditional Grant to PHC - development  | Being Procured | 5,000            | 0                  |
| <b>Output: OPD and other ward construction and rehabilitation</b>      |                          |   |                | <b>400,000</b>   | <b>395,143</b>     |
| LCII: Central  |                          |   |                | 400,000          | 395,143            |
| Item: 231001 Non Residential buildings (Depreciation)                  |                          |   |                |                  |                    |
| <b>Rehabilitation of major defects of Adjumani Hospital Buildings.</b> | Adjumani Hospital        | Conditional Grant to District Hospitals | Works Underway | 400,000          | 395,143            |
|  |                          |   |                |                  | (completion level) |
| <i>Lower Local Services</i>  |                          |   |                |                  |                    |
| <b>Output: District Hospital Services (LLS.)</b>                       |                          |   |                | <b>131,634</b>   | <b>91,348</b>      |
| LCII: Central  |                          |   |                | 131,634          | 91,348             |
| Item: 263101 LG Conditional grants (Current)                           |                          |   |                |                  |                    |
| <b>Adjumani Hospital</b>   | Adjumani Hospital        | Conditional Grant to District Hospitals | N/A            | 131,634          | 91,348             |
|  |                          |   |                |                  | (spent)            |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                     |                          |   |                | <b>13,387</b>    | <b>13,387</b>      |
| LCII: Central  |                          |   |                | 13,387           | 13,387             |
| Item: 263318 Conditional transfers for NGO Hospitals                   |                          |   |                |                  |                    |
| <b>Adjumani Mission Health Center H/C III</b>                          | Adjumani Mission H/C III | Conditional Grant to NGO Hospitals      | N/A            | 13,387           | 13,387             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                          |   |                | <b>5,359</b>     | <b>0</b>           |
| LCII: Central  |                          |   |                | 5,359            | 0                  |
| Item: 263313 Conditional transfers for PHC- Non wage                   |                          |   |                |                  |                    |
| <b>East Moyo Health Sub-District</b>                                   | Adjumani Hospital        | Conditional Grant to PHC- Non wage      | N/A            | 5,359            | 0                  |
| <b>Sector: Water and Environment</b>                                   |                          |   |                | <b>15,000</b>    | <b>0</b>           |
| <b>LG Function: Rural Water Supply and Sanitation</b>                  |                          |   |                | <b>15,000</b>    | <b>0</b>           |
| <i>Capital Purchases</i>   |                          |   |                |                  |                    |
| <b>Output: Office and IT Equipment (including Software)</b>            |                          |   |                | <b>15,000</b>    | <b>0</b>           |
| LCII: Central  |                          |   |                | 15,000           | 0                  |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                          |   |                |                  |                    |
| <b>Mapping equipment and software</b>                                  |                          | Conditional transfer for Rural Water    | Being Procured | 15,000           | 0                  |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                      | Status / Level | Budget            | Spent          |
|--|-----------------------|--|----------------|-------------------|----------------|
| <b>LCIII: Adjumnai Town Council</b>                          |                       | <i>LCIV: East Moyo</i>                 |                | <b>232,567</b>    | <b>145,944</b> |
| <b>Sector: Education</b>                                     |                       |  |                | <b>12,808</b>     | <b>4,011</b>   |
| <i>LG Function: Pre-Primary and Primary Education</i>        |                       |  |                | <b>12,808</b>     | <b>4,011</b>   |
| <i>Capital Purchases</i>                                     |                       |  |                |                   |                |
| <b>Output: PRDP-Latrines construction and rehabilitation</b> |                       |  |                | <b>951</b>        | <b>0</b>       |
| LCII: Cesia  |                       |  |                | 951               | 0              |
| Item: 231001 Non Residential buildings (Depreciation)        |                       |  |                |                   |                |
| <b>Retention for 5 stances drainable latrine.</b>            | Cesia P/S             | Conditional Grant to SFG               | Completed      | 951               | 0              |
| <i>Lower Local Services</i>                                  |                       |  |                |                   |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                       |  |                | <b>11,856</b>     | <b>4,011</b>   |
| LCII: Central  |                       |  |                | 11,856            | 4,011          |
| Item: 263311 Conditional transfers for Primary Education     |                       |  |                |                   |                |
| <b>UPE transfers to Primary Schools.</b>                     | Adjumani Central P/S  | Conditional Grant to Primary Education | N/A            | 11,856            | 4,011          |
|  |                       |  |                | (Spent)           |                |
| <b>Sector: Public Sector Management</b>                      |                       |  |                | <b>219,759</b>    | <b>141,933</b> |
| <i>LG Function: District and Urban Administration</i>        |                       |  |                | <b>219,759</b>    | <b>141,933</b> |
| <i>Capital Purchases</i>                                     |                       |  |                |                   |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>         |                       |  |                | <b>219,759</b>    | <b>141,933</b> |
| LCII: Central  |                       |  |                | 219,759           | 141,933        |
| Item: 231001 Non Residential buildings (Depreciation)        |                       |  |                |                   |                |
| <b>Entension of Council Hall</b>                             | District Headquarters | LGMSD (Former LGDP)                    | Works Underway | 219,759           | 141,933        |
|  |                       |  |                | (Internal Wiring) |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                       | Status / Level         | Budget         | Spent         |
|---|--------------------|---|------------------------|----------------|---------------|
| <b>LCIII: Adropi</b>  |                    | <i>LCIV: East Moyo</i>                  |                        | <b>153,325</b> | <b>76,505</b> |
| <b>Sector: Works and Transport</b>                              |                    |   |                        | <b>58,411</b>  | <b>53,536</b> |
| <i>LG Function: District, Urban and Community Access Roads</i>  |                    |   |                        | <i>58,411</i>  | <i>53,536</i> |
| <i>Capital Purchases</i>  |                    |   |                        |                |               |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b> |                    |   |                        | <b>50,000</b>  | <b>45,125</b> |
| LCII: Obilokong   |                    |   |                        | 50,000         | 45,125        |
| Item: 231003 Roads and bridges (Depreciation)                   |                    |   |                        |                |               |
| <b>Road construction</b>  | Subbe - obilikongo | Roads Rehabilitation Grant              | Works Underway         | 50,000         | 45,125        |
| <b>2.8km</b>  |                    |   | (culvert installation) |                |               |
| <i>Lower Local Services</i>                                     |                    |   |                        |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>          |                    |   |                        | <b>8,411</b>   | <b>8,411</b>  |
| LCII: Lajopi  |                    |   |                        | 8,411          | 8,411         |
| Item: 263104 Transfers to other govt. units (Current)           |                    |   |                        |                |               |
| <b>Adropi Subcounty</b>   |                    | Other Transfers from Central Government | N/A                    | 8,411          | 8,411         |
| <b>Sector: Education</b>  |                    |   |                        | <b>54,080</b>  | <b>9,360</b>  |
| <i>LG Function: Pre-Primary and Primary Education</i>           |                    |   |                        | <i>54,080</i>  | <i>9,360</i>  |
| <i>Capital Purchases</i>  |                    |   |                        |                |               |
| <b>Output: PRDP-Latrines construction and rehabilitation</b>    |                    |   |                        | <b>38,155</b>  | <b>0</b>      |
| LCII: Obilokong   |                    |   |                        | 18,622         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)           |                    |   |                        |                |               |
| <b>Construction of 5 stances drainable latrine.</b>             | Oyuwi P/S          | Conditional Grant to SFG                | Being Procured         | 18,622         | 0             |
| LCII: Openzinzi   |                    |   |                        | 19,532         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)           |                    |   |                        |                |               |
| <b>Construction of 5 stances drainable latrine.</b>             | Openzinzi P/S      | Conditional Grant to SFG                | Being Procured         | 19,532         | 0             |
| <i>Lower Local Services</i>                                     |                    |   |                        |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>               |                    |   |                        | <b>15,925</b>  | <b>9,360</b>  |
| LCII: Esia  |                    |   |                        | 4,579          | 3,132         |
| Item: 263311 Conditional transfers for Primary Education        |                    |   |                        |                |               |
| <b>UPE transfers to Primary Schools.</b>                        | Moinya P/S         | Conditional Grant to Primary Salaries   | N/A                    | 4,579          | 3,132         |
| LCII: Obilokong   |                    |   |                        | 5,529          | 2,081         |
| Item: 263311 Conditional transfers for Primary Education        |                    |   |                        |                |               |
| <b>UPE transfers to Primary Schools</b>                         | Oyuwi P/S          | Conditional Grant to Primary Salaries   | N/A                    | 5,529          | 2,081         |
| LCII: Openzinzi   |                    |   |                        | 5,817          | 4,147         |
| Item: 263311 Conditional transfers for Primary Education        |                    |   | (Spent)                |                |               |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|------------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Adropi</b>   |                              | <i>LCIV: East Moyo</i>                 |                | <b>153,325</b> | <b>76,505</b> |
| <b>UPE transfers to Primary Schools.</b>                         | Openzinzi P/S                | Conditional Grant to Primary Salaries  | N/A            | 5,817          | 4,147         |
|  |                              |  | (Spent)        |                |               |
| <b>Sector: Health</b>  |                              |  |                | <b>40,833</b>  | <b>13,608</b> |
| <b>LG Function: Primary Healthcare</b>                           |                              |  |                | <b>40,833</b>  | <b>13,608</b> |
| <i>Capital Purchases</i>   |                              |  |                |                |               |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                              |  |                | <b>20,773</b>  | <b>0</b>      |
| LCII: Esia   |                              |  |                | 20,773         | 0             |
| Item: 231002 Residential buildings (Depreciation)                |                              |  |                |                |               |
| <b>Renovation of old staffhouse at Obilokong HC II</b>           | Obilokong Health Centre II   | Conditional Grant to PHC - development | Being Procured | 20,773         | 0             |
| <i>Lower Local Services</i>                                      |                              |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                              |  |                | <b>20,060</b>  | <b>13,608</b> |
| LCII: Esia   |                              |  |                | 5,359          | 3,399         |
| Item: 263313 Conditional transfers for PHC- Non wage             |                              |  |                |                |               |
| <b>Obilokongo HCII</b>   | Obilokongo Health Centre II  | Conditional Grant to PHC- Non wage     | N/A            | 5,359          | 3,399         |
|  |                              |  | (spent)        |                |               |
| LCII: Lajopi   |                              |  |                | 5,359          | 3,399         |
| Item: 263313 Conditional transfers for PHC- Non wage             |                              |  |                |                |               |
| <b>Uderu HC II</b>   | Uderu Health Centre II       | Conditional Grant to PHC- Non wage     | N/A            | 5,359          | 3,399         |
|  |                              |  | (spent)        |                |               |
| LCII: Openzinzi  |                              |  |                | 9,342          | 6,810         |
| Item: 263313 Conditional transfers for PHC- Non wage             |                              |  |                |                |               |
| <b>Openezinzi HC III</b>   | Openezinzi Health Centre III | Conditional Grant to PHC- Non wage     | N/A            | 9,342          | 6,810         |
|  |                              |  | (spent)        |                |               |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Arinyapi</b>  |                   | <i>LCIV: East Moyo</i>                  |                | <b>121,195</b> | <b>103,828</b> |
| <b>Sector: Works and Transport</b>                              |                   |   |                | <b>88,529</b>  | <b>80,698</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>  |                   |   |                | <b>88,529</b>  | <b>80,698</b>  |
| <i>Capital Purchases</i>  |                   |   |                |                |                |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b> |                   |   |                | <b>80,000</b>  | <b>72,170</b>  |
| LCII: Ituji   |                   |   |                | 80,000         | 72,170         |
| Item: 231003 Roads and bridges (Depreciation)                   |                   |   |                |                |                |
| <b>Road construction</b>  | Orwenyi - Pamajua | Roads Rehabilitation Grant              | Completed      | 80,000         | 72,170         |
| <b>6.5km</b>  |                   |   |                |                |                |
| <i>Lower Local Services</i>                                     |                   |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>          |                   |   |                | <b>8,529</b>   | <b>8,529</b>   |
| LCII: Ituji   |                   |   |                | 8,529          | 8,529          |
| Item: 263104 Transfers to other govt. units (Current)           |                   |   |                |                |                |
| <b>Arinyapi Subcounty</b>                                       |                   | Other Transfers from Central Government | N/A            | 8,529          | 8,529          |
| <b>Sector: Education</b>  |                   |   |                | <b>16,590</b>  | <b>14,281</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>           |                   |   |                | <b>16,590</b>  | <b>14,281</b>  |
| <i>Lower Local Services</i>                                     |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>               |                   |   |                | <b>16,590</b>  | <b>14,281</b>  |
| LCII: Arasi   |                   |   |                | 5,840          | 4,545          |
| Item: 263311 Conditional transfers for Primary Education        |                   |   |                |                |                |
|   | Oriangwa P/S      | Conditional Grant to Primary Education  | N/A            | 5,840          | 4,545          |
|   |                   |   | (Spent)        |                |                |
| LCII: Ituji   |                   |   |                | 3,023          | 1,331          |
| Item: 263311 Conditional transfers for Primary Education        |                   |   |                |                |                |
| <b>UPE transfers to Primary Schools.</b>                        | Etia P/S          | Conditional Grant to Primary Salaries   | N/A            | 3,023          | 1,331          |
|   |                   |   | (Spent)        |                |                |
| LCII: Liri  |                   |   |                | 2,649          | 3,826          |
| Item: 263311 Conditional transfers for Primary Education        |                   |   |                |                |                |
| <b>UPE Transfers to Primary Schools</b>                         | Ogolo P/S         | Conditional Grant to Primary Education  | N/A            | 2,649          | 3,826          |
|   |                   |   | (Spent)        |                |                |
| LCII: Zinyini   |                   |   |                | 5,078          | 4,580          |
| Item: 263311 Conditional transfers for Primary Education        |                   |   |                |                |                |
| <b>UPE transfers to Primary Schools.</b>                        | Gwere P/S         | Conditional Grant to Primary Education  | N/A            | 5,078          | 4,580          |
|   |                   |   | (Spent)        |                |                |
| <b>Sector: Health</b>   |                   |   |                | <b>16,077</b>  | <b>8,849</b>   |
| <b>LG Function: Primary Healthcare</b>                          |                   |   |                | <b>16,077</b>  | <b>8,849</b>   |
| <i>Lower Local Services</i>                                     |                   |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                   |   |                | <b>16,077</b>  | <b>8,849</b>   |
| LCII: Elegu   |                   |   |                | 5,359          | 3,465          |
| Item: 263313 Conditional transfers for PHC- Non wage            |                   |   |                |                |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                     | Status / Level | Budget         | Spent          |
|--|---------------------------|---------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Arinyapi</b>                               |                           | <i>LCIV: East Moyo</i>                |                | <b>121,195</b> | <b>103,828</b> |
| <b>Elegu HCII</b>                                    | Elegu Health Centre II    | Conditional Grant to<br>PHC- Non wage | N/A            | 5,359          | 3,465          |
|  |                           |                                       | (spent)        |                |                |
| LCII: Liri   |                           |                                       |                | 5,359          | 1,985          |
| Item: 263313 Conditional transfers for PHC- Non wage |                           |                                       |                |                |                |
| <b>Ogolo HCII</b>                                    | Ogolo Health Centre II    | Conditional Grant to<br>PHC- Non wage | N/A            | 5,359          | 1,985          |
|  |                           |                                       | (spent)        |                |                |
| LCII: Zinyini  |                           |                                       |                | 5,359          | 3,399          |
| Item: 263313 Conditional transfers for PHC- Non wage |                           |                                       |                |                |                |
| <b>Arinyapi Health Centre II</b>                     | Arinyapi Health Centre II | Conditional Grant to<br>PHC- Non wage | N/A            | 5,359          | 3,399          |
|  |                           |                                       | (spent)        |                |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level                               | Budget         | Spent          |
|---|-------------------|---|--|----------------|----------------|
| <b>LCIII: Ciforo</b>  |                   | <i>LCIV: East Moyo</i>                  |  | <b>657,855</b> | <b>318,269</b> |
| <b>Sector: Works and Transport</b>                                |                   |   |  | <b>230,950</b> | <b>224,041</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>    |                   |   |  | <b>230,950</b> | <b>224,041</b> |
| <i>Capital Purchases</i>  |                   |   |  |                |                |
| <b>Output: Rural roads construction and rehabilitation</b>        |                   |   |  | <b>149,171</b> | <b>149,171</b> |
| LCII: Agojo   |                   |   |  | 149,171        | 149,171        |
| Item: 231003 Roads and bridges (Depreciation)                     |                   |   |  |                |                |
| <b>Road Rehabilitation</b>  | OPEJO TO AGOJO    | LGMSD (Former LGDP)                     | Works Underway                               | 149,171        | 149,171        |
| <b>BY Grading, opening drains, spot improvement</b>               |                   |   |  |                |                |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>   |                   |   |  | <b>70,000</b>  | <b>63,091</b>  |
| LCII: Agojo   |                   |   |  | 70,000         | 63,091         |
| Item: 231003 Roads and bridges (Depreciation)                     |                   |   |  |                |                |
| <b>Road construction 3km</b>                                      | Palemo - Agojo    | Roads Rehabilitation Grant              | Works Underway<br><br>(culvert installation) | 70,000         | 63,091         |
| <i>Lower Local Services</i>                                       |                   |   |  |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>            |                   |   |  | <b>11,779</b>  | <b>11,779</b>  |
| LCII: Okangali  |                   |   |  | 11,779         | 11,779         |
| Item: 263104 Transfers to other govt. units (Current)             |                   |   |  |                |                |
| <b>Ciforo Subcounty</b>   |                   | Other Transfers from Central Government | N/A  | 11,779         | 11,779         |
| <b>Sector: Education</b>  |                   |   |  | <b>400,582</b> | <b>75,906</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>             |                   |   |  | <b>174,844</b> | <b>63,729</b>  |
| <i>Capital Purchases</i>  |                   |   |  |                |                |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>       |                   |   |  | <b>37,245</b>  | <b>0</b>       |
| LCII: Agojo   |                   |   |  | 18,622         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |   |  |                |                |
| <b>Construction of 5 stances drainable latrine.</b>               | Agojo Lower P/S   | Conditional Grant to SFG                | Being Procured                               | 18,622         | 0              |
| LCII: Mugi  |                   |   |  | 18,622         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |   |  |                |                |
| <b>Construction of 5 stances drainable latrine.</b>               | Onigo P/S         | Conditional Grant to SFG                | Being Procured                               | 18,622         | 0              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |                   |   |  | <b>107,065</b> | <b>41,490</b>  |
| LCII: Okangali  |                   |   |  | 107,065        | 41,490         |
| Item: 231002 Residential buildings (Depreciation)                 |                   |   |  |                |                |
| <b>Construction of one unit of staff house</b>                    | Esia P/S          | Conditional Grant to SFG                | Works Underway<br><br>(wall completed)       | 107,065        | 41,490         |
| <i>Lower Local Services</i>                                       |                   |   |  |                |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|---------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Ciforo</b>                                     |                           | <i>LCIV: East Moyo</i>                 |                | <b>657,855</b> | <b>318,269</b> |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                           |  |                | <b>30,534</b>  | <b>22,238</b>  |
| LCII: Agojo  |                           |  |                | 2,712          | 2,343          |
| Item: 263311 Conditional transfers for Primary Education |                           |  |                |                |                |
| <b>UPE transfers to Primary Schools.</b>                 | Agojo Lower P/S           | Conditional Grant to Primary Salaries  | N/A            | 2,712          | 2,343          |
|  |                           |  | (Spent)        |                |                |
| LCII: Loa  |                           |  |                | 9,182          | 6,296          |
| Item: 263311 Conditional transfers for Primary Education |                           |  |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Umwia P/S                 | Conditional Grant to Primary Education | N/A            | 3,428          | 3,228          |
|  |                           |  | (Spent)        |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Loa P/S                   | Conditional Grant to Primary Salaries  | N/A            | 5,755          | 3,068          |
|  |                           |  | (Spent)        |                |                |
| LCII: Mugi   |                           |  |                | 7,241          | 5,991          |
| Item: 263311 Conditional transfers for Primary Education |                           |  |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Onigo P/S                 | Conditional Grant to Primary Salaries  | N/A            | 7,241          | 5,991          |
|  |                           |  | (Spent)        |                |                |
| LCII: Okangali   |                           |  |                | 7,808          | 5,376          |
| Item: 263311 Conditional transfers for Primary Education |                           |  |                |                |                |
| <b>UPE transfers to Primary Schools.</b>                 | Esia P/S                  | Conditional Grant to Primary Salaries  | N/A            | 2,307          | 1,245          |
|  |                           |  | (Spent)        |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Magburu P/S               | Conditional Grant to Primary Salaries  | N/A            | 2,120          | 1,782          |
|  |                           |  | (Spent)        |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Okangali P/S              | Conditional Grant to Primary Education | N/A            | 3,381          | 2,349          |
|  |                           |  | (Spent)        |                |                |
| LCII: Opejo  |                           |  |                | 3,591          | 2,232          |
| Item: 263311 Conditional transfers for Primary Education |                           |  |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Opejo P/S                 | Conditional Grant to Primary Salaries  | N/A            | 3,591          | 2,232          |
|  |                           |  | (Spent)        |                |                |
| <b>LG Function: Secondary Education</b>                  |                           |  |                | <b>225,738</b> | <b>12,177</b>  |
| <i>Capital Purchases</i>                                 |                           |  |                |                |                |
| <b>Output: Teacher house construction</b>                |                           |  |                | <b>196,605</b> | <b>0</b>       |
| LCII: Agojo  |                           |  |                | 196,605        | 0              |
| Item: 231002 Residential buildings (Depreciation)        |                           |  |                |                |                |
| <b>Construction of Head teachers house</b>               | Adjumani Secondary School | Construction of Secondary Schools      | Being Procured | 196,605        | 0              |
| <i>Lower Local Services</i>                              |                           |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                           |  |                | <b>29,133</b>  | <b>12,177</b>  |
| LCII: Agojo  |                           |  |                | 29,133         | 12,177         |
| Item: 263319 Conditional transfers for Secondary Schools |                           |  |                |                |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|--------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Ciforo</b>                                     |                          | <i>LCIV: East Moyo</i>                  |                | <b>657,855</b> | <b>318,269</b> |
| <b>Transfer of USE fund to Secondary Schools</b>         | Adjumani SS              | Conditional Grant to Secondary Salaries | N/A            | 29,133         | 12,177         |
|  |                          |   | (Spent)        |                |                |
| <b>Sector: Health</b>                                    |                          |   |                | <b>26,323</b>  | <b>18,322</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                          |   |                | <b>26,323</b>  | <b>18,322</b>  |
| <i>Lower Local Services</i>                              |                          |   |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                          |   |                | <b>11,622</b>  | <b>8,113</b>   |
| LCII: Mugi   |                          |   |                | 5,811          | 4,250          |
| Item: 263318 Conditional transfers for NGO Hospitals     |                          |   |                |                |                |
| <b>Agojo HC II</b>                                       | Agojo Health Centre II   | Conditional Grant to NGO Hospitals      | N/A            | 5,811          | 4,250          |
|  |                          |   | (spent)        |                |                |
| LCII: Okangali   |                          |   |                | 5,811          | 3,862          |
| Item: 263318 Conditional transfers for NGO Hospitals     |                          |   |                |                |                |
| <b>Magburu HC II</b>                                     | Magburu Health Centre II | Conditional Grant to NGO Hospitals      | N/A            | 5,811          | 3,862          |
|  |                          |   | (spent)        |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                          |   |                | <b>14,701</b>  | <b>10,209</b>  |
| LCII: Loa  |                          |   |                | 9,342          | 6,810          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                          |   |                |                |                |
| <b>Ciforo HCII</b>                                       | Ciforo Health Centre III | Conditional Grant to PHC- Non wage      | N/A            | 9,342          | 6,810          |
|  |                          |   | (spent)        |                |                |
| LCII: Opejo  |                          |   |                | 5,359          | 3,399          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                          |   |                |                |                |
| <b>Opejo HCII</b>  | Opejo Health Centre II   | Conditional Grant to PHC- Non wage      | N/A            | 5,359          | 3,399          |
|  |                          |   | (spent)        |                |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|-----------------------|---|----------------|----------------|---------------|
| <b>LCIII: Dzaipi</b>   |                       | <i>LCIV: East Moyo</i>                  |                | <b>110,696</b> | <b>80,355</b> |
| <b>Sector: Works and Transport</b>                             |                       |   |                | <b>10,162</b>  | <b>10,162</b> |
| <b>LG Function: District, Urban and Community Access Roads</b> |                       |   |                | <b>10,162</b>  | <b>10,162</b> |
| <i>Lower Local Services</i>                                    |                       |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                       |   |                | <b>10,162</b>  | <b>10,162</b> |
| LCII: Mgbere   |                       |   |                | 10,162         | 10,162        |
| Item: 263104 Transfers to other govt. units (Current)          |                       |   |                |                |               |
| <b>Dzaipi Subcounty</b>  |                       | Other Transfers from Central Government | N/A            | 10,162         | 10,162        |
|  |                       |   | (Diburshed)    |                |               |
| <b>Sector: Education</b>                                       |                       |   |                | <b>74,211</b>  | <b>52,529</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                       |   |                | <b>58,110</b>  | <b>33,015</b> |
| <i>Capital Purchases</i>                                       |                       |   |                |                |               |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>    |                       |   |                | <b>1,836</b>   | <b>0</b>      |
| LCII: Adidi  |                       |   |                | 935            | 0             |
| Item: 231001 Non Residential buildings (Depreciation)          |                       |   |                |                |               |
| <b>Retention for 5 stances drainable latrine.</b>              | Magara Primary School | Conditional Grant to SFG                | Completed      | 935            | 0             |
| LCII: Mgbere   |                       |   |                | 901            | 0             |
| Item: 231001 Non Residential buildings (Depreciation)          |                       |   |                |                |               |
| <b>Retention for 5 stances drainable latrine.</b>              | Dzaipi P/S            | Conditional Grant to SFG                | Completed      | 901            | 0             |
| <i>Lower Local Services</i>                                    |                       |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                       |   |                | <b>56,274</b>  | <b>33,015</b> |
| LCII: Adidi  |                       |   |                | 6,615          | 2,247         |
| Item: 263311 Conditional transfers for Primary Education       |                       |   |                |                |               |
| <b>UPE transfers to Primary Schools</b>                        | Magara P/S            | Conditional Grant to Primary Salaries   | N/A            | 6,615          | 2,247         |
|  |                       |   | (Spent)        |                |               |
| LCII: Ajugopi  |                       |   |                | 7,190          | 7,598         |
| Item: 263311 Conditional transfers for Primary Education       |                       |   |                |                |               |
| <b>UPE transfers to Primary Schools</b>                        | Ajugopi P/S           | Conditional Grant to Primary Education  | N/A            | 3,941          | 3,097         |
|  |                       |   | (Spent)        |                |               |
| <b>UPE transfers to Primary Schools</b>                        | Jurumini P/S          | Conditional Grant to Primary Salaries   | N/A            | 3,249          | 4,501         |
|  |                       |   | (Spent)        |                |               |
| LCII: Logoangwa  |                       |   |                | 6,318          | 6,141         |
| Item: 263311 Conditional transfers for Primary Education       |                       |   |                |                |               |
| <b>UPE transfers to Primary Schools</b>                        | Yoro P/S              | Conditional Grant to Primary Salaries   | N/A            | 3,186          | 2,598         |
|  |                       |   | (Spent)        |                |               |
| <b>UPE transfers to Primary Schools</b>                        | Pagirinya P/S         | Conditional Grant to Primary Education  | N/A            | 3,132          | 3,542         |
|  |                       |   | (Spent)        |                |               |
| LCII: Mgbere   |                       |   |                | 11,330         | 6,117         |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|---------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Dzaipi</b>                                     |                           | <i>LCIV: East Moyo</i>                  |                | <b>110,696</b> | <b>80,355</b> |
| Item: 263311 Conditional transfers for Primary Education |                           |   |                |                |               |
| <b>UPE transfers to Primary Schools</b>                  | Dzaipi P/S                | Conditional Grant to Primary Salaries   | N/A            | 6,276          | 2,889         |
|  |                           |   | (Spent)        |                |               |
| <b>UPE transfers to Primary Schools</b>                  | Olia P/S                  | Conditional Grant to Primary Education  | N/A            | 5,054          | 3,228         |
|  |                           |   | (Spent)        |                |               |
| LCII: Miniki   |                           |   |                | 24,821         | 10,912        |
| Item: 263311 Conditional transfers for Primary Education |                           |   |                |                |               |
| <b>UPE Transfers to Primary Schools</b>                  | Nyumazi P/S               | Conditional Grant to Primary Education  | N/A            | 12,230         | 2,391         |
|  |                           |   | (Spent)        |                |               |
| <b>UPE transfers to Primary Schools</b>                  | Elema P/S                 | Conditional Grant to Primary Salaries   | N/A            | 5,420          | 3,631         |
|  |                           |   | (Spent)        |                |               |
| <b>UPE transfers to Primary Schools</b>                  | Miniki P/S                | Conditional Grant to Primary Education  | N/A            | 7,171          | 4,890         |
|  |                           |   | (Spent)        |                |               |
| <b>LG Function: Secondary Education</b>                  |                           |   |                | <b>16,101</b>  | <b>19,514</b> |
| <i>Lower Local Services</i>                              |                           |   |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                           |   |                | <b>16,101</b>  | <b>19,514</b> |
| LCII: Ajugopi  |                           |   |                | 16,101         | 19,514        |
| Item: 263319 Conditional transfers for Secondary Schools |                           |   |                |                |               |
| <b>Transfer of USE fund to Secondary Schools</b>         | Dzaipi SS                 | Conditional Grant to Secondary Salaries | N/A            | 16,101         | 19,514        |
|  |                           |   | (Spent)        |                |               |
| <b>Sector: Health</b>                                    |                           |   |                | <b>26,323</b>  | <b>17,665</b> |
| <b>LG Function: Primary Healthcare</b>                   |                           |   |                | <b>26,323</b>  | <b>17,665</b> |
| <i>Lower Local Services</i>                              |                           |   |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                           |   |                | <b>11,622</b>  | <b>7,660</b>  |
| LCII: Ajugopi  |                           |   |                | 5,811          | 3,862         |
| Item: 263318 Conditional transfers for NGO Hospitals     |                           |   |                |                |               |
| <b>Nyumanzi HCII</b>                                     | Nyumanzi Health Centre II | Conditional Grant to NGO Hospitals      | N/A            | 5,811          | 3,862         |
|  |                           |   | (spent)        |                |               |
| LCII: Miniki   |                           |   |                | 5,811          | 3,797         |
| Item: 263318 Conditional transfers for NGO Hospitals     |                           |   |                |                |               |
| <b>Elema HC II</b>                                       | Elema Health Centre II    | Conditional Grant to NGO Hospitals      | N/A            | 5,811          | 3,797         |
|  |                           |   | (spent)        |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                           |   |                | <b>14,701</b>  | <b>10,005</b> |
| LCII: Ajugopi  |                           |   |                | 5,359          | 3,465         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                           |   |                |                |               |
| <b>Ajugopi HC II</b>                                     | Ajugopi Health Centre II  | Conditional Grant to PHC- Non wage      | N/A            | 5,359          | 3,465         |
|  |                           |   | (spent)        |                |               |
| LCII: Mgbere   |                           |   |                | 9,342          | 6,540         |

**Vote: 501** Adjumani District

**2015/16 Quarter 3**

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

| Description  | Specific Location        | Source of Funding                  | Status / Level | Budget         | Spent         |
|--|--------------------------|------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Dzaipi</b>                                 |                          | <i>LCIV: East Moyo</i>             |                | <b>110,696</b> | <b>80,355</b> |
| Item: 263313 Conditional transfers for PHC- Non wage |                          |                                    |                |                |               |
| <b>Dzaipi HCII</b>                                   | Dzaipi Health Centre III | Conditional Grant to PHC- Non wage | N/A            | 9,342          | 6,540         |
|  |                          |                                    | (spent)        |                |               |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level           | Budget         | Spent          |
|---|-------------------|---|--------------------------|----------------|----------------|
| <b>LCIII: Itirikwa</b>  |                   | <i>LCIV: East Moyo</i>                  |                          | <b>135,361</b> | <b>109,457</b> |
| <b>Sector: Works and Transport</b>                                |                   |   |                          | <b>10,810</b>  | <b>10,810</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>    |                   |   |                          | <b>10,810</b>  | <b>10,810</b>  |
| <i>Lower Local Services</i>                                       |                   |   |                          |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>            |                   |   |                          | <b>10,810</b>  | <b>10,810</b>  |
| LCII: Itirikwa  |                   |   |                          | 10,810         | 10,810         |
| Item: 263104 Transfers to other govt. units (Current)             |                   |   |                          |                |                |
| <b>Itirikwa Subcounty</b>   |                   | Other Transfers from Central Government | N/A                      | 10,810         | 10,810         |
| <b>Sector: Education</b>  |                   |   |                          | <b>77,915</b>  | <b>55,404</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>             |                   |   |                          | <b>77,915</b>  | <b>55,404</b>  |
| <i>Capital Purchases</i>  |                   |   |                          |                |                |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |                   |   |                          | <b>41,434</b>  | <b>30,019</b>  |
| LCII: Mungula   |                   |   |                          | 41,434         | 30,019         |
| Item: 231002 Residential buildings (Depreciation)                 |                   |   |                          |                |                |
| <b>Completion one unit of staff house</b>                         | Aliwara P/S       | Conditional Grant to SFG                | Completed<br>(Completed) | 41,434         | 30,019         |
| <i>Lower Local Services</i>                                       |                   |   |                          |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |                   |   |                          | <b>36,481</b>  | <b>25,384</b>  |
| LCII: Itirikwa  |                   |   |                          | 5,155          | 2,449          |
| Item: 263311 Conditional transfers for Primary Education          |                   |   |                          |                |                |
| <b>UPE transfers to Primary Schools</b>                           | Itirikwa P/S      | Conditional Grant to Primary Education  | N/A<br>(Spent)           | 5,155          | 2,449          |
| LCII: Kolididi  |                   |   |                          | 6,377          | 2,724          |
| Item: 263311 Conditional transfers for Primary Education          |                   |   |                          |                |                |
| <b>UPE transfers to Primary Schools</b>                           | Kolididi P/S      | Conditional Grant to Primary Education  | N/A<br>(Spent)           | 6,377          | 2,724          |
| LCII: Mungula   |                   |   |                          | 13,704         | 12,484         |
| Item: 263311 Conditional transfers for Primary Education          |                   |   |                          |                |                |
| <b>UPE Transfers to Primary Schools</b>                           | Mungula P/S       | Conditional Grant to Primary Salaries   | N/A                      | 9,506          | 9,398          |
| <b>UPE transfers to Primary Schools</b>                           | Aliwara P/S       | Conditional Grant to Primary Education  | N/A<br>(Spent)           | 4,198          | 3,085          |
| LCII: Odu   |                   |   |                          | 6,580          | 4,546          |
| Item: 263311 Conditional transfers for Primary Education          |                   |   |                          |                |                |
| <b>UPE transfers TO Primary Schools</b>                           | Odu P/S           | Conditional Grant to Primary Education  | N/A<br>(Spent)           | 6,580          | 4,546          |
| LCII: Zoka  |                   |   |                          | 4,665          | 3,180          |
| Item: 263311 Conditional transfers for Primary Education          |                   |   |                          |                |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|--------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Itirikwa</b>                                   |                          | <i>LCIV: East Moyo</i>                 |                | <b>135,361</b> | <b>109,457</b> |
| <b>UPE transfers to Primary Schools</b>                  | Zoka P/S                 | Conditional Grant to Primary Education | N/A            | 4,665          | 3,180          |
|  |                          |  | (Spent)        |                |                |
| <b>Sector: Health</b>                                    |                          |  |                | <b>46,636</b>  | <b>43,244</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                          |  |                | <b>46,636</b>  | <b>43,244</b>  |
| <i>Lower Local Services</i>                              |                          |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                          |  |                | <b>41,277</b>  | <b>39,845</b>  |
| LCII: Itirikwa   |                          |  |                | 5,811          | 3,862          |
| Item: 263318 Conditional transfers for NGO Hospitals     |                          |  |                |                |                |
| <b>Ajeri HCII</b>  | Ajeri Health Centre II   | Conditional Grant to NGO Hospitals     | N/A            | 5,811          | 3,862          |
|  |                          |  | (spent)        |                |                |
| LCII: Odu  |                          |  |                | 35,466         | 35,983         |
| Item: 263318 Conditional transfers for NGO Hospitals     |                          |  |                |                |                |
| <b>Aliwara HCII</b>                                      | Aliwara Health Centre II | Conditional Grant to NGO Hospitals     | N/A            | 5,811          | 3,796          |
|  |                          |  | (spent)        |                |                |
| <b>Mungula HCIV</b>                                      | Mungula HCIV             | Conditional Grant to NGO Hospitals     | N/A            | 29,655         | 32,186         |
|  |                          |  | (spent)        |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                          |  |                | <b>5,359</b>   | <b>3,399</b>   |
| LCII: Zoka   |                          |  |                | 5,359          | 3,399          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                          |  |                |                |                |
| <b>Zoka HC II</b>  | Zoka Health Centre II    | Conditional Grant to PHC- Non wage     | N/A            | 5,359          | 3,399          |
|  |                          |  | (spent)        |                |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|--|---|----------------|------------------|----------------|
| <b>LCIII: Not Specified</b>  |  | <i>LCIV: East Moyo</i>                  |                | <b>1,128,148</b> | <b>325,616</b> |
| <b>Sector: Works and Transport</b>   |  |   |                | <b>570,000</b>   | <b>137,600</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>   |  |   |                | <b>570,000</b>   | <b>137,600</b> |
| <i>Lower Local Services</i>  |  |   |                |                  |                |
| <b>Output: District Roads Maintainence (URF)</b>   |  |   |                | <b>570,000</b>   | <b>137,600</b> |
| LCII: Not Specified  |  |   |                | 570,000          | 137,600        |
| Item: 263104 Transfers to other govt. units (Current)  |  |   |                |                  |                |
| <b>District Roads</b>  | All subcounties  | Other Transfers from Central Government | N/A            | 570,000          | 137,600        |
|  |  |   | (Diburshed)    |                  |                |
| <b>Sector: Health</b>  |  |   |                | <b>64,690</b>    | <b>52,042</b>  |
| <b>LG Function: Primary Healthcare</b>   |  |   |                | <b>64,690</b>    | <b>52,042</b>  |
| <i>Capital Purchases</i>   |  |   |                |                  |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b>   |  |   |                | <b>64,690</b>    | <b>52,042</b>  |
| LCII: Not Specified  |  |   |                | 64,690           | 52,042         |
| Item: 231001 Non Residential buildings (Depreciation)  |  |   |                |                  |                |
| <b>rolled over project of general ward at Kureku H/C II, retention of latrines from Openzinzi h/c III, Obiliokong H/C II, Agojo H/C II, Adjumani hospitalta From FY 2014/2015 to 2015/2016</b> | Kureku H/C II, Openzinzi h/c III, Obiliokong H/C II, Agojo H/C II, Adjumani hospital | Conditional Grant to PHC - development  | Completed      | 64,690           | 52,042         |
| <b>Sector: Water and Environment</b>   |  |   |                | <b>493,458</b>   | <b>135,974</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>  |  |   |                | <b>493,458</b>   | <b>135,974</b> |
| <i>Capital Purchases</i>   |  |   |                |                  |                |
| <b>Output: Other Capital</b>   |  |   |                | <b>56,958</b>    | <b>62,256</b>  |
| LCII: Not Specified  |  |   |                | 56,958           | 62,256         |
| Item: 231007 Other Fixed Assets (Depreciation)   |  |   |                |                  |                |
| <b>UNHCR activities</b>  |  | Donor Funding                           | Works Underway | 56,958           | 62,256         |
| <b>Output: Construction of public latrines in RGCs</b>   |  |   |                | <b>16,000</b>    | <b>0</b>       |
| LCII: Not Specified  |  |   |                | 16,000           | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)   |  |   |                |                  |                |
| <b>Latrine construction</b>  |  | Conditional transfer for Rural Water    | Being Procured | 16,000           | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>  |  |   |                | <b>313,491</b>   | <b>73,718</b>  |
| LCII: Not Specified  |  |   |                | 313,491          | 73,718         |
| Item: 231007 Other Fixed Assets (Depreciation)   |  |   |                |                  |                |
| <b>Borehole drilling and rehabilitation</b>  |  | Conditional transfer for Rural Water    | Works Underway | 313,491          | 73,718         |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>   |  |   |                | <b>107,009</b>   | <b>0</b>       |
| LCII: Not Specified  |  |   |                | 107,009          | 0              |

**Vote: 501** Adjumani District

**2015/16 Quarter 3**

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

| Description                                    | Specific Location                     | Source of Funding                    | Status / Level | Budget           | Spent          |
|--|---------------------------------------|--------------------------------------|----------------|------------------|----------------|
| <b>LCIII: Not Specified</b>                    |                                       | <i>LCIV: East Moyo</i>               |                | <b>1,128,148</b> | <b>325,616</b> |
| Item: 231007 Other Fixed Assets (Depreciation) |                                       |                                      |                |                  |                |
| <b>Borehole drilling and rehabilitation</b>    | Gwere, Mgbwili, foko and Fuda central | Conditional transfer for Rural Water | Being Procured | 107,009          | 0              |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Ofua</b>   |                   | <i>LCIV: East Moyo</i>                  |                | <b>103,816</b> | <b>56,081</b> |
| <b>Sector: Works and Transport</b>                             |                   |   |                | <b>4,977</b>   | <b>4,977</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                | <b>4,977</b>   | <b>4,977</b>  |
| <i>Lower Local Services</i>                                    |                   |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                | <b>4,977</b>   | <b>4,977</b>  |
| LCII: Ofua Central   |                   |   |                | 4,977          | 4,977         |
| Item: 263104 Transfers to other govt. units (Current)          |                   |   |                |                |               |
| <b>Ofua Subcounty</b>  |                   | Other Transfers from Central Government | N/A            | 4,977          | 4,977         |
| <b>Sector: Education</b>                                       |                   |   |                | <b>84,138</b>  | <b>40,896</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                | <b>47,361</b>  | <b>19,491</b> |
| <i>Capital Purchases</i>                                       |                   |   |                |                |               |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>    |                   |   |                | <b>18,622</b>  | <b>0</b>      |
| LCII: Bacere   |                   |   |                | 18,622         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)          |                   |   |                |                |               |
| <b>Construction of 5 stances drainable latrine.</b>            | Kureku P/S        | Conditional Grant to SFG                | Being Procured | 18,622         | 0             |
| <i>Lower Local Services</i>                                    |                   |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                | <b>28,739</b>  | <b>19,491</b> |
| LCII: Bacere   |                   |   |                | 7,591          | 5,676         |
| Item: 263311 Conditional transfers for Primary Education       |                   |   |                |                |               |
| <b>UPE transfers to Primary Schools</b>                        | Kureku P/S        | Conditional Grant to Primary Education  | N/A            | 7,591          | 5,676         |
|  |                   |   | (Spent)        |                |               |
| LCII: Ofua Central   |                   |   |                | 6,673          | 6,228         |
| Item: 263311 Conditional transfers for Primary Education       |                   |   |                |                |               |
| <b>UPE transfers to Primary Schools</b>                        | Ofua Central P/S  | Conditional Grant to Primary Education  | N/A            | 6,673          | 6,228         |
|  |                   |   | (Spent)        |                |               |
| LCII: Subbe  |                   |   |                | 7,623          | 3,013         |
| Item: 263311 Conditional transfers for Primary Education       |                   |   |                |                |               |
| <b>UPE transfers to Primary Schools</b>                        | Subbe P/S         | Conditional Grant to Primary Education  | N/A            | 7,623          | 3,013         |
|  |                   |   | (Spent)        |                |               |
| LCII: Tianyu   |                   |   |                | 6,852          | 4,573         |
| Item: 263311 Conditional transfers for Primary Education       |                   |   |                |                |               |
| <b>UPE transfers to Primary Schools</b>                        | Mirieyi P/S       | Conditional Grant to Primary Education  | N/A            | 6,852          | 4,573         |
|  |                   |   | (Spent)        |                |               |
| <b>LG Function: Secondary Education</b>                        |                   |   |                | <b>36,777</b>  | <b>21,405</b> |
| <i>Lower Local Services</i>                                    |                   |   |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                  |                   |   |                | <b>36,777</b>  | <b>21,405</b> |
| LCII: Bacere   |                   |   |                | 36,777         | 21,405        |
| Item: 263319 Conditional transfers for Secondary Schools       |                   |   |                |                |               |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|-------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Ofua</b>                                       |                         | <i>LCIV: East Moyo</i>                  |                | <b>103,816</b> | <b>56,081</b> |
| <b>Transfer of USE fund to Secondary Schools</b>         | Ofua Seed SS            | Conditional Grant to Secondary Salaries | N/A            | 36,777         | 21,405        |
|  |                         |   | (Spent)        |                |               |
| <b>Sector: Health</b>                                    |                         |   |                | <b>14,701</b>  | <b>10,209</b> |
| <b>LG Function: Primary Healthcare</b>                   |                         |   |                | <b>14,701</b>  | <b>10,209</b> |
| <i>Lower Local Services</i>                              |                         |   |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                         |   |                | <b>14,701</b>  | <b>10,209</b> |
| LCII: Bacere   |                         |   |                | 14,701         | 10,209        |
| Item: 263313 Conditional transfers for PHC- Non wage     |                         |   |                |                |               |
| <b>Kureka HC II</b>                                      | Kureka Health Centre II | Conditional Grant to PHC- Non wage      | N/A            | 5,359          | 3,399         |
|  |                         |   | (spent)        |                |               |
| <b>Ofua HCIII</b>  | Ofua Health Centre III  | Conditional Grant to PHC- Non wage      | N/A            | 9,342          | 6,810         |
|  |                         |   | (spent)        |                |               |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level         | Budget         | Spent          |
|---|-------------------|---|------------------------|----------------|----------------|
| <b>LCIII: Pacara</b>  |                   | <i>LCIV: East Moyo</i>                  |                        | <b>427,289</b> | <b>368,031</b> |
| <b>Sector: Works and Transport</b>                                |                   |   |                        | <b>178,571</b> | <b>201,336</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>    |                   |   |                        | <b>178,571</b> | <b>201,336</b> |
| <i>Capital Purchases</i>  |                   |   |                        |                |                |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b>   |                   |   |                        | <b>170,000</b> | <b>90,228</b>  |
| LCII: Alere   |                   |   |                        | 100,000        | 90,228         |
| Item: 231003 Roads and bridges (Depreciation)                     |                   |   |                        |                |                |
| <b>Road construction 4.5km</b>                                    | Agojo - Olijji    | Roads Rehabilitation Grant              | Works Underway         | 100,000        | 90,228         |
|   |                   |   | (culvert installation) |                |                |
| LCII: Marindi   |                   |   |                        | 70,000         | 0              |
| Item: 231003 Roads and bridges (Depreciation)                     |                   |   |                        |                |                |
| <b>Road construction 4km</b>                                      | Maridi - Asisi    | Roads Rehabilitation Grant              | Works Underway         | 70,000         | 0              |
|   |                   |   |                        |                |                |
| <b>Output: PRDP-Bridge Construction</b>                           |                   |   |                        | <b>0</b>       | <b>102,537</b> |
| LCII: Jihwa   |                   |   |                        | 0              | 102,537        |
| Item: 231003 Roads and bridges (Depreciation)                     |                   |   |                        |                |                |
| <b>Asisi Vented drift</b>   | Asisi stream      | Roads Rehabilitation Grant              | Works Underway         | 0              | 102,537        |
|   |                   |   | (nearing completion)   |                |                |
| <i>Lower Local Services</i>                                       |                   |   |                        |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>            |                   |   |                        | <b>8,571</b>   | <b>8,571</b>   |
| LCII: Jihwa   |                   |   |                        | 8,571          | 8,571          |
| Item: 263104 Transfers to other govt. units (Current)             |                   |   |                        |                |                |
| <b>Pacara Subcounty</b>   |                   | Other Transfers from Central Government | N/A                    | 8,571          | 8,571          |
| <b>Sector: Education</b>  |                   |   |                        | <b>218,803</b> | <b>140,074</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>             |                   |   |                        | <b>159,724</b> | <b>102,080</b> |
| <i>Capital Purchases</i>  |                   |   |                        |                |                |
| <b>Output: PRDP-Latrines construction and rehabilitation</b>      |                   |   |                        | <b>18,622</b>  | <b>0</b>       |
| LCII: Alere   |                   |   |                        | 18,622         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |   |                        |                |                |
| <b>Construction of 5 stances drainable latrine.</b>               | Ajujo P/S         | Conditional Grant to SFG                | Being Procured         | 18,622         | 0              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |                   |   |                        | <b>107,065</b> | <b>75,975</b>  |
| LCII: Alere   |                   |   |                        | 107,065        | 75,975         |
| Item: 231002 Residential buildings (Depreciation)                 |                   |   |                        |                |                |
| <b>Construction of one unit of staff house</b>                    | Oliji P/S         | Conditional Grant to SFG                | Works Underway         | 107,065        | 75,975         |
|   |                   |   | (wall completed)       |                |                |
| <i>Lower Local Services</i>                                       |                   |   |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |                   |   |                        | <b>34,036</b>  | <b>26,105</b>  |
| LCII: Alere   |                   |   |                        | 6,980          | 6,349          |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Pacara</b>                                     |                   | <i>LCIV: East Moyo</i>                  |                | <b>427,289</b> | <b>368,031</b> |
| Item: 263311 Conditional transfers for Primary Education |                   |   |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Ajujo P/S         | Conditional Grant to Primary Education  | N/A<br>(Spent) | 2,517          | 3,545          |
| <b>UPE transfers to Primary Schools</b>                  | Oliji P/S         | Conditional Grant to Primary Salaries   | N/A<br>(Spent) | 4,463          | 2,804          |
| LCII: Jihwa  |                   |   |                | 5,143          | 4,680          |
| Item: 263311 Conditional transfers for Primary Education |                   |   |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Mijale P/S        | Conditional Grant to Primary Education  | N/A<br>(Spent) | 2,976          | 2,322          |
| <b>UPE transfers to Primary Schools</b>                  | Nyeu P/S          | Conditional Grant to Primary Salaries   | N/A            | 2,167          | 2,358          |
| LCII: Marindi  |                   |   |                | 4,541          | 3,124          |
| Item: 263311 Conditional transfers for Primary Education |                   |   |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Eleukwe P/S       | Conditional Grant to Primary Education  | N/A            | 4,541          | 3,124          |
| LCII: Omi  |                   |   |                | 3,848          | 3,358          |
| Item: 263311 Conditional transfers for Primary Education |                   |   |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Etejo P/S         | Conditional Grant to Primary Education  | N/A<br>(Spent) | 3,848          | 3,358          |
| LCII: Pakele Town Board                                  |                   |   |                | 6,011          | 2,956          |
| Item: 263311 Conditional transfers for Primary Education |                   |   |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Pereci P/S        | Conditional Grant to Primary Salaries   | N/A<br>(Spent) | 6,011          | 2,956          |
| LCII: Unna   |                   |   |                | 7,514          | 5,637          |
| Item: 263311 Conditional transfers for Primary Education |                   |   |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Unna P/S          | Conditional Grant to Primary Education  | N/A            | 7,514          | 5,637          |
| <b>LG Function: Secondary Education</b>                  |                   |   |                | <b>59,079</b>  | <b>37,994</b>  |
| <i>Lower Local Services</i>                              |                   |   |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |   |                | <b>59,079</b>  | <b>37,994</b>  |
| LCII: Alere  |                   |   |                | 59,079         | 37,994         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |   |                |                |                |
| <b>Transfer of USEfund to Secondary Schools</b>          | Alere SS          | Conditional Grant to Secondary Salaries | N/A<br>(Spent) | 59,079         | 37,994         |
| <b>Sector: Health</b>                                    |                   |   |                | <b>29,916</b>  | <b>26,621</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |   |                | <b>29,916</b>  | <b>26,621</b>  |
| <i>Lower Local Services</i>                              |                   |   |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |   |                | <b>19,198</b>  | <b>20,544</b>  |
| LCII: Alere  |                   |   |                | 13,387         | 16,682         |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                  | Status / Level | Budget         | Spent          |
|--|--------------------------|------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Pacara</b>                                     |                          | <i>LCIV: East Moyo</i>             |                | <b>427,289</b> | <b>368,031</b> |
| Item: 263318 Conditional transfers for NGO Hospitals     |                          |                                    |                |                |                |
| <b>Robidire Health Center III</b>                        | Robidire H/CIII          | Conditional Grant to NGO Hospitals | N/A            | 13,387         | 16,682         |
|  |                          |                                    | (spent)        |                |                |
| LCII: Jihwa  |                          |                                    |                | 5,811          | 3,862          |
| Item: 263318 Conditional transfers for NGO Hospitals     |                          |                                    |                |                |                |
| <b>Alere HC II</b>                                       | Alere Health Centre II   | Conditional Grant to NGO Hospitals | N/A            | 5,811          | 3,862          |
|  |                          |                                    | (spent)        |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                          |                                    |                | <b>10,718</b>  | <b>6,077</b>   |
| LCII: Jihwa  |                          |                                    |                | 5,359          | 3,399          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                          |                                    |                |                |                |
| <b>Pachara HCII</b>                                      | Pachara Health Centre II | Conditional Grant to PHC- Non wage | N/A            | 5,359          | 3,399          |
|  |                          |                                    | (spent)        |                |                |
| LCII: Omi  |                          |                                    |                | 5,359          | 2,678          |
| Item: 263313 Conditional transfers for PHC- Non wage     |                          |                                    |                |                |                |
| <b>Arra HCII</b>   | Arra Health Centre II    | Conditional Grant to PHC- Non wage | N/A            | 5,359          | 2,678          |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location    | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|----------------------|---|----------------|----------------|----------------|
| <b>LCIII: Pakele</b>   |                      | <i>LCIV: East Moyo</i>                  |                | <b>277,746</b> | <b>139,476</b> |
| <b>Sector: Works and Transport</b>                             |                      |   |                | <b>15,157</b>  | <b>15,157</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                      |   |                | <b>15,157</b>  | <b>15,157</b>  |
| <i>Lower Local Services</i>                                    |                      |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                      |   |                | <b>15,157</b>  | <b>15,157</b>  |
| LCII: Pakele Town Board  |                      |   |                | 15,157         | 15,157         |
| Item: 263104 Transfers to other govt. units (Current)          |                      |   |                |                |                |
| <b>Pakele Subcounty</b>  |                      | Other Transfers from Central Government | N/A            | 15,157         | 15,157         |
| <b>Sector: Education</b>                                       |                      |   |                | <b>145,785</b> | <b>92,954</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                      |   |                | <b>69,393</b>  | <b>42,100</b>  |
| <i>Capital Purchases</i>                                       |                      |   |                |                |                |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>    |                      |   |                | <b>3,777</b>   | <b>0</b>       |
| LCII: Melijo   |                      |   |                | 937            | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |                      |   |                |                |                |
| <b>Retention for 5 stances drainable latrine.</b>              | Okawa Primary School | Conditional Grant to SFG                | Completed      | 937            | 0              |
| LCII: Pakele Town Board  |                      |   |                | 951            | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |                      |   |                |                |                |
|  | Meliaderi P/S        | Conditional Grant to SFG                | N/A            | 951            | 0              |
| LCII: Pereci   |                      |   |                | 1,888          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |                      |   |                |                |                |
| <b>Retention 5stances drainable latrine.</b>                   | Amelo P/S            | Conditional Grant to SFG                | Completed      | 937            | 0              |
| <b>Retention for 5 stances drainable latrine.</b>              | Pakele P/S           | Conditional Grant to SFG                | Completed      | 951            | 0              |
| <i>Lower Local Services</i>                                    |                      |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                      |   |                | <b>65,616</b>  | <b>42,100</b>  |
| LCII: Boroli   |                      |   |                | 7,786          | 5,037          |
| Item: 263311 Conditional transfers for Primary Education       |                      |   |                |                |                |
| <b>UPE transfers to Primary Schools</b>                        | Boroli P/S           | Conditional Grant to Primary Education  | N/A            | 7,786          | 5,037          |
|  |                      |   | (Spent)        |                |                |
| LCII: Fuda   |                      |   |                | 4,097          | 4,649          |
| Item: 263311 Conditional transfers for Primary Education       |                      |   |                |                |                |
| <b>UPE transfers to Primary Schools</b>                        | Fuda P/S             | Conditional Grant to Primary Education  | N/A            | 4,097          | 4,649          |
|  |                      |   | (Spent)        |                |                |
| LCII: Ibibiaworo   |                      |   |                | 2,968          | 3,919          |
| Item: 263311 Conditional transfers for Primary Education       |                      |   |                |                |                |
| <b>UPE transfers to Primary Schools</b>                        | Ibibiaworo P/S       | Conditional Grant to Primary Education  | N/A            | 2,968          | 3,919          |
|  |                      |   | (Spent)        |                |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Pakele</b>                                     |                   | <i>LCIV: East Moyo</i>                   |                | <b>277,746</b> | <b>139,476</b> |
| LCII: Lewa   |                   |  |                | 9,592          | 1,856          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Lewa P/S          | Conditional Grant to Primary Education   | N/A            | 9,592          | 1,856          |
|  |                   |  | (Spent)        |                |                |
| LCII: Meliaderi  |                   |  |                | 4,548          | 2,938          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Paluga P/S        | Conditional Grant to Primary Education   | N/A            | 4,548          | 2,938          |
|  |                   |  | (Spent)        |                |                |
| LCII: Melijo   |                   |  |                | 9,276          | 5,809          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Okawa P/S         | Conditional Grant to Primary Salaries    | N/A            | 4,089          | 2,476          |
|  |                   |  | (Spent)        |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Melijo P/S        | Conditional Grant to Primary Education   | N/A            | 5,186          | 3,333          |
|  |                   |  |                |                |                |
| LCII: Nyivura  |                   |  |                | 3,358          | 2,776          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Amuru P/S         | Conditional Grant to Primary Education   | N/A            | 3,358          | 2,776          |
|  |                   |  | (Spent)        |                |                |
| LCII: Pakele Town Board                                  |                   |  |                | 18,642         | 13,107         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Pakele Army P/S   | Conditional Grant to Secondary Education | N/A            | 9,117          | 5,570          |
|  |                   |  | (Spent)        |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Pakele P/S        | Conditional Grant to Primary Salaries    | N/A            | 2,999          | 3,984          |
|  |                   |  | (Spent)        |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Meliaderi P/S     | Conditional Grant to Primary Education   | N/A            | 6,525          | 3,553          |
|  |                   |  | (Spent)        |                |                |
| LCII: Pereci   |                   |  |                | 5,350          | 2,008          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>UPE transfers to Primary Schools</b>                  | Amelo P/S         | Conditional Grant to Primary Education   | N/A            | 5,350          | 2,008          |
|  |                   |  | (Spent)        |                |                |
| <b>LG Function: Secondary Education</b>                  |                   |  |                | <b>76,392</b>  | <b>50,853</b>  |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                | <b>76,392</b>  | <b>50,853</b>  |
| LCII: Pakele Town Board                                  |                   |  |                | 23,478         | 15,177         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |  |                |                |                |
| <b>Transfer of USE fund to Secondary Schools</b>         | Monsignor Bala SS | Conditional Grant to Secondary Salaries  | N/A            | 23,478         | 15,177         |
|  |                   |  | (Spent)        |                |                |
| LCII: Pereci   |                   |  |                | 52,914         | 35,676         |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|--------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Pakele</b>   |                          | <i>LCIV: East Moyo</i>                  |                | <b>277,746</b> | <b>139,476</b> |
| Item: 263319 Conditional transfers for Secondary Schools               |                          |   |                |                |                |
| <b>Transfer of USE fund to Secondary Schools</b>                       | St Mary Assumpta SS      | Conditional Grant to Secondary Salaries | N/A            | 52,914         | 35,676         |
| <b>Sector: Health</b>  |                          |   |                | <b>116,805</b> | <b>31,366</b>  |
| <b>LG Function: Primary Healthcare</b>                                 |                          |   |                | <b>116,805</b> | <b>31,366</b>  |
| <i>Capital Purchases</i>   |                          |   |                |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>       |                          |   |                | <b>20,773</b>  | <b>0</b>       |
| LCII: Meliaderi  |                          |   |                | 20,773         | 0              |
| Item: 231002 Residential buildings (Depreciation)                      |                          |   |                |                |                |
| <b>Renovation of old staffhouse at Olia HC II</b>                      | Olia Health Centre II    | Conditional Grant to PHC - development  | Being Procured | 20,773         | 0              |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                          |   |                | <b>49,500</b>  | <b>0</b>       |
| LCII: Pakele Town Board  |                          |   |                | 49,500         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                  |                          |   |                |                |                |
| <b>Renovation of wards at Pakele HC III</b>                            | Pakele Health Centre III | Conditional Grant to PHC - development  | Being Procured | 49,500         | 0              |
| <i>Lower Local Services</i>  |                          |   |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                     |                          |   |                | <b>26,472</b>  | <b>17,692</b>  |
| LCII: Boroli   |                          |   |                | 13,085         | 7,190          |
| Item: 263318 Conditional transfers for NGO Hospitals                   |                          |   |                |                |                |
| <b>Bira HC III</b>   | Bira Health Centre III   | Conditional Grant to NGO Hospitals      | N/A            | 13,085         | 7,190          |
|  |                          |   |                | (spent)        |                |
| LCII: Pereci   |                          |   |                | 13,387         | 10,502         |
| Item: 263318 Conditional transfers for NGO Hospitals                   |                          |   |                |                |                |
| <b>Maryland Kococa Health Center H/CIII</b>                            | Maryland Kococa H/C III  | Conditional Grant to NGO Hospitals      | N/A            | 13,387         | 10,502         |
|  |                          |   |                | (spent)        |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                          |   |                | <b>20,060</b>  | <b>13,674</b>  |
| LCII: Lewa   |                          |   |                | 5,359          | 3,465          |
| Item: 263313 Conditional transfers for PHC- Non wage                   |                          |   |                |                |                |
| <b>Lewa HC II</b>  | Lewa Health Centre II    | Conditional Grant to PHC- Non wage      | N/A            | 5,359          | 3,465          |
|  |                          |   |                | (spent)        |                |
| LCII: Meliaderi  |                          |   |                | 5,359          | 3,399          |
| Item: 263313 Conditional transfers for PHC- Non wage                   |                          |   |                |                |                |
| <b>Olia HC II</b>  | Olia Health Centre II    | Conditional Grant to PHC- Non wage      | N/A            | 5,359          | 3,399          |
|  |                          |   |                | (spent)        |                |
| LCII: Pakele Town Board  |                          |   |                | 9,342          | 6,810          |
| Item: 263313 Conditional transfers for PHC- Non wage                   |                          |   |                |                |                |
| <b>Pakele HC III</b>   | Pakele Health Centre III | Conditional Grant to PHC- Non wage      | N/A            | 9,342          | 6,810          |
|  |                          |   |                | (spent)        |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                                  | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--|---|----------------|----------------|----------------|
| <b>LCIII: Ukusijoni</b>   |  | <i>LCIV: East Moyo</i>                  |                | <b>446,273</b> | <b>210,783</b> |
| <b>Sector: Works and Transport</b>                                |  |   |                | <b>81,163</b>  | <b>46,133</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>    |  |   |                | <b>81,163</b>  | <b>46,133</b>  |
| <i>Capital Purchases</i>  |  |   |                |                |                |
| <b>Output: PRDP-Bridge Construction</b>                           |  |   |                | <b>70,000</b>  | <b>34,971</b>  |
| LCII: Payaru  |  |   |                | 70,000         | 34,971         |
| Item: 231003 Roads and bridges (Depreciation)                     |  |   |                |                |                |
| <b>Stream Culverts</b>  | On the road from Esia to Ukusijoni Subcounty Hqtrs | Roads Rehabilitation Grant              | Works Underway | 70,000         | 34,971         |
|   |  |   | (headwalls)    |                |                |
| <i>Lower Local Services</i>                                       |  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>            |  |   |                | <b>11,163</b>  | <b>11,163</b>  |
| LCII: Payaru  |  |   |                | 11,163         | 11,163         |
| Item: 263104 Transfers to other govt. units (Current)             |  |   |                |                |                |
| <b>Ukusijoni Subcounty</b>  |  | Other Transfers from Central Government | N/A            | 11,163         | 11,163         |
| <b>Sector: Education</b>  |  |   |                | <b>47,467</b>  | <b>28,014</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>             |  |   |                | <b>47,467</b>  | <b>28,014</b>  |
| <i>Capital Purchases</i>  |  |   |                |                |                |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>       |  |   |                | <b>16,361</b>  | <b>13,867</b>  |
| LCII: Gulinya   |  |   |                | 8,377          | 7,462          |
| Item: 231001 Non Residential buildings (Depreciation)             |  |   |                |                |                |
| <b>Retention for 5 stances drainable latrine.</b>                 | GulinyaP/S   | Conditional Grant to SFG                | Completed      | 8,377          | 7,462          |
| LCII: Maaji   |  |   |                | 7,983          | 6,405          |
| Item: 231001 Non Residential buildings (Depreciation)             |  |   |                |                |                |
| <b>Completion of 5 stances drainable latrine.</b>                 | Ukusijoni P/S                                      | Conditional Grant to SFG                | Completed      | 7,983          | 6,405          |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |  |   |                | <b>5,428</b>   | <b>0</b>       |
| LCII: Ayiri   |  |   |                | 5,428          | 0              |
| Item: 231002 Residential buildings (Depreciation)                 |  |   |                |                |                |
| <b>Retention for a complete unit of staff house</b>               | Ayiri P/S  | Conditional Grant to SFG                | Completed      | 5,428          | 0              |
|   |  |   | (completed)    |                |                |
| <i>Lower Local Services</i>                                       |  |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |  |   |                | <b>25,679</b>  | <b>14,147</b>  |
| LCII: Ayiri   |  |   |                | 6,647          | 2,996          |
| Item: 263311 Conditional transfers for Primary Education          |  |   |                |                |                |
| <b>UPE transfers to Primary Schools</b>                           | Ayiri P/S  | Conditional Grant to Primary Education  | N/A            | 6,647          | 2,996          |
|   |  |   | (Spent)        |                |                |
| LCII: Gulinya   |  |   |                | 2,719          | 2,277          |
| Item: 263311 Conditional transfers for Primary Education          |  |   |                |                |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location           | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-----------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Ukusijoni</b>  |                             | <i>LCIV: East Moyo</i>                 |                | <b>446,273</b> | <b>210,783</b> |
| <b>UPE transfers to Primary Schools</b>                                  | Gulinya P/S                 | Conditional Grant to Primary Education | N/A            | 2,719          | 2,277          |
|  |                             |  | (Spent)        |                |                |
| LCII: Kiraba<br>Item: 263311 Conditional transfers for Primary Education |                             |  |                | 3,754          | 2,858          |
| <b>UPE transfers to Primary Schools</b>                                  | Atura P/S                   | Conditional Grant to Primary Education | N/A            | 3,754          | 2,858          |
|  |                             |  | (Spent)        |                |                |
| LCII: Maaji<br>Item: 263311 Conditional transfers for Primary Education  |                             |  |                | 4,634          | 2,014          |
| <b>UPE transfers to Primary Schools</b>                                  | Maasa P/S                   | Conditional Grant to Primary Education | N/A            | 4,634          | 2,014          |
| LCII: Payaru<br>Item: 263311 Conditional transfers for Primary Education |                             |  |                | 7,924          | 4,003          |
| <b>UPE transfers to Primary Schools</b>                                  | Ukusijoni P/S               | Conditional Grant to Primary Education | N/A            | 7,924          | 4,003          |
|  |                             |  | (Spent)        |                |                |
| <b>Sector: Health</b>  |                             |  |                | <b>194,160</b> | <b>85,563</b>  |
| <b>LG Function: Primary Healthcare</b>                                   |                             |  |                | <b>194,160</b> | <b>85,563</b>  |
| <i>Capital Purchases</i>   |                             |  |                |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>         |                             |  |                | <b>169,453</b> | <b>74,062</b>  |
| LCII: Kiraba<br>Item: 231002 Residential buildings (Depreciation)        |                             |  |                | 148,680        | 74,062         |
| <b>Construction of 1Block of units staffhouse at Ukusijoni HC III</b>    | Ukusijoni Health Centre III | Conditional Grant to PHC - development | Works Underway | 148,680        | 74,062         |
| LCII: Maaji<br>Item: 231002 Residential buildings (Depreciation)         |                             |  |                | 20,773         | 0              |
| <b>Renovation of old staffhouse at Maaji A HC II</b>                     | Maaji A Health Center II    | Conditional Grant to PHC - development | Being Procured | 20,773         | 0              |
| <i>Lower Local Services</i>  |                             |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                       |                             |  |                | <b>24,706</b>  | <b>11,501</b>  |
| LCII: Kiraba<br>Item: 263318 Conditional transfers for NGO Hospitals     |                             |  |                | 13,085         | 5,610          |
| <b>Ukusijoni HC III</b>  | Ukusijoni Health Centre III | Conditional Grant to NGO Hospitals     | N/A            | 13,085         | 5,610          |
|  |                             |  | (spent)        |                |                |
| LCII: Maaji<br>Item: 263318 Conditional transfers for NGO Hospitals      |                             |  |                | 11,622         | 5,891          |
| <b>Maaji B HCII</b>  | Maaji B Health Centre II    | Conditional Grant to NGO Hospitals     | N/A            | 5,811          | 2,780          |
|  |                             |  | (spent)        |                |                |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                     | Status / Level | Budget         | Spent          |
|--|--------------------------|---------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Ukusijoni</b>  |                          | <i>LCIV: East Moyo</i>                |                | <b>446,273</b> | <b>210,783</b> |
| <b>Maaji A HCII</b>  | Maaji A Health Centre II | Conditional Grant to<br>NGO Hospitals | N/A            | 5,811          | 3,111          |
|  |                          |                                       |                | (spent)        |                |
| <b>Sector: Public Sector Management</b>                          |                          |                                       |                | <b>123,484</b> | <b>51,073</b>  |
| <b>LG Function: Local Government Planning Services</b>           |                          |                                       |                | <b>123,484</b> | <b>51,073</b>  |
| <i>Capital Purchases</i>   |                          |                                       |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |                          |                                       |                | <b>123,484</b> | <b>51,073</b>  |
| LCII: Payaru   |                          |                                       |                | 123,484        | 51,073         |
| Item: 231001 Non Residential buildings (Depreciation)            |                          |                                       |                |                |                |
| <b>Construction of<br/>Ukusijoni Subcounty<br/>headquarters</b>  | Ukusijoni                | District Equalisation<br>Grant        | Works Underway | 123,484        | 51,073         |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding          | Status / Level | Budget   | Spent         |
|---|-------------------|----------------------------|----------------|----------|---------------|
| <b>LCIII: Not Specified</b>                                     |                   | <i>LCIV: Not Specified</i> |                | <b>0</b> | <b>31,405</b> |
| <b>Sector: Works and Transport</b>                              |                   |                            |                | <b>0</b> | <b>16,354</b> |
| <i>LG Function: District, Urban and Community Access Roads</i>  |                   |                            |                | <b>0</b> | <b>16,354</b> |
| <i>Capital Purchases</i>  |                   |                            |                |          |               |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b> |                   |                            |                | <b>0</b> | <b>16,354</b> |
| LCII: Not Specified   |                   |                            |                | 0        | 16,354        |
| Item: 231003 Roads and bridges (Depreciation)                   |                   |                            |                |          |               |
| <b>Supervision</b>  |                   | Not Specified              | Works Underway | 0        | 16,354        |
| <b>Sector: Health</b>   |                   |                            |                | <b>0</b> | <b>12,604</b> |
| <i>LG Function: Primary Healthcare</i>                          |                   |                            |                | <b>0</b> | <b>12,604</b> |
| <i>Lower Local Services</i>                                     |                   |                            |                |          |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                   |                            |                | <b>0</b> | <b>12,604</b> |
| LCII: Not Specified   |                   |                            |                | 0        | 12,604        |
| Item: 263313 Conditional transfers for PHC- Non wage            |                   |                            |                |          |               |
| <b>Not Specified</b>  |                   | Not Specified              | N/A            | 0        | 12,604        |
| <b>Sector: Water and Environment</b>                            |                   |                            |                | <b>0</b> | <b>2,447</b>  |
| <i>LG Function: Rural Water Supply and Sanitation</i>           |                   |                            |                | <b>0</b> | <b>2,447</b>  |
| <i>Capital Purchases</i>  |                   |                            |                |          |               |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>        |                   |                            |                | <b>0</b> | <b>2,447</b>  |
| LCII: Not Specified   |                   |                            |                | 0        | 2,447         |
| Item: 231007 Other Fixed Assets (Depreciation)                  |                   |                            |                |          |               |
| <b>Supervision</b>  |                   | Not Specified              | Not Started    | 0        | 2,447         |

**Vote: 501** Adjumani District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| Overall Revenue Narrative                 | Data In          |

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 501** Adjumani District**2015/16 Quarter 3****Checklist for QUARTER 3 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   |