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**Vote: 501** Adjumani District

**2015/16 Quarter 2**

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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: 2/1/2016

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

**Vote: 501** Adjumani District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	387,144	132,284	34%
2a. Discretionary Government Transfers	3,882,514	1,824,011	47%
2b. Conditional Government Transfers	14,226,195	6,296,223	44%
2c. Other Government Transfers	1,390,043	370,208	27%
3. Local Development Grant	776,887	355,323	46%
4. Donor Funding	3,556,496	618,673	17%
<b>Total Revenues</b>	<b>24,219,279</b>	<b>9,596,722</b>	<b>40%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,479,971	608,484	557,947	41%	38%	92%
2 Finance	325,701	143,684	141,665	44%	43%	99%
3 Statutory Bodies	1,455,908	234,265	218,478	16%	15%	93%
4 Production and Marketing	519,877	189,015	129,595	36%	25%	69%
5 Health	7,323,141	2,941,598	2,580,511	40%	35%	88%
6 Education	8,594,530	3,764,423	3,460,889	44%	40%	92%
7a Roads and Engineering	1,950,643	894,223	753,666	46%	39%	84%
7b Water	646,489	326,390	110,527	50%	17%	34%
8 Natural Resources	268,124	113,501	105,020	42%	39%	93%
9 Community Based Services	1,056,904	140,725	46,241	13%	4%	33%
10 Planning	507,602	147,412	138,301	29%	27%	94%
11 Internal Audit	90,387	36,735	35,396	41%	39%	96%
<b>Grand Total</b>	<b>24,219,279</b>	<b>9,540,454</b>	<b>8,278,235</b>	<b>39%</b>	<b>34%</b>	<b>87%</b>
<i>Wage Rec't:</i>	10,548,503	5,001,502	4,976,733	47%	47%	100%
<i>Non Wage Rec't:</i>	6,018,360	2,261,319	1,981,003	38%	33%	88%
<i>Domestic Dev't</i>	4,095,920	1,658,960	840,601	41%	21%	51%
<i>Donor Dev't</i>	3,556,496	618,673	479,898	17%	13%	78%

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

The overall revenue performance as at the end of second quarter of the FY 2015/2016 was 40% i.e out of the Ugx 24,219,279,000 budgeted Ugx 9,596,722,000 was received as at end of December 2015.

This included; Local revenue accounted for 1% (132,284,000) of total amount of revenue realized by the end of Quarter two. Local revenue performance against the planned was 34% i.e out of Ugx 387,144,000 a total of Ugx 132,284,000 was realized. This was below average performance mainly from revenue mobilization in local service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the

## Vote: 501 Adjumani District

## 2015/16 Quarter 2

### Summary: Overview of Revenues and Expenditures

revenue collection strategies as in the revenue enhancement plan.

The Central Government transfer accounted for 92% (Ugx 8,845,765,000) of total amount of revenue realized by the end of quarter two. The central government revenue performance against the planned was 44% i.e out of Ugx 20,275,639,000 a total of Ugx8,845,765,000 was realized. The Central Government transfer performance against the budget in quarter two was 49% for Discretionary Government Transfers of annual budget of Ugx 3,726,764,000 only Ugx 1,824,011,000 was realized. Under conditional government transfers 44% was received, i.e. out of annual budget of Ugx 14,381,945,000 only Ugx6, 296, 223,000 was realized, and 27% for other Government Transfers of annual budget of Ugx 1,390,043,000 only UgX370,208,000 was realized. Only 46% of Local development Grant was received i.e. out of Ugx 776,887,000 budgeted only Ugx 355,323,000 was received in quarter two. These performance was also below average because of less release from discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers best known to central government.

The donor fund accounted for 6% (UgX. 618,673,000) of the total amount of revenue received by the end of quarter two of UGX 9,636,387,000. The donor budget performance was 17% by end of quarter two i.e. out of the annual donor budget of UgX 3,556,496,000 only UgX. 618,673,000 was realized mainly from WHO, UNHCR, GAVI Fund, UNICEF, and Neglected Tropical Disease as seen above.

#### Cumulative Disbursements:

The total funds received in quarter two was UgX 9,596,722,000 of which only UgX 9,540,454,000 was disbursed to the departments, leaving a total of UgX 56,268,000 undisbursed, these undisbursed fund was mainly from Local Revenue worth UgX 56,168,000 .

#### Cumulative Expenditure:

Of the total funds received in quarter two worth Ugx 9,596,722,000 and disbursed to the departments worth Ugx 9,540,454,000 only Ugx 8,278,235,000 was spent by the departments, leaving a total of Ugx1,262,219,000 unspent by the departments. The reasons for unspent balance varies from department to department and among others it includes; in Administration department Total balance unspent is shs.50,537,000, of this shs. 21,989,000 is for recurrent revenue of wages for vacant posts, 22,637,000 is UNHCR meant for fuel not yet invoiced, and shs.5,911,000= for CBG for 1 staff not yet trained to warrant payment, in Statutory bodies The funds for PRDP activities are unspent because it is for survey and titling of of institutional land; training; procurement of gum bootsband bicycles. The surveying and procurement process has started but with no expenditure yet. in Health department The unspent balance of UGX 361,088,000/= , 15,091,080/= was meant for PHC-NWR not received by the district from MoFPED. Other projects have started, work is ongoing but no certificate was presented for payment, in Education department The unspent recurrent balance is from the first quarter's release for Amelo Technical Institute which still remain unspent. The unspent development balance is due to delay in procurement of process which has bogged down implementation of planned projects. In technical services and works there was some

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**Vote: 501** Adjumani District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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delay in procurement as the contracts committee term of office expired and the newly nominated ones are yet to be approved. Awards for road works were made towards the end of the quarter one by Moyo District contracts committee and Contracted works commenced around the middle of second quarter. In Community based services The funds were not spent due to failure to receive application for PWD projects from the sub counties, and also the process of developing new YLP is still going on thus explaining the balance which is unspent.. In Planning unit department it was meant for construction of Ukusijoni S/C HQRTS yet to kick start and there was some delay in procurement as the contracts committee term of office expired and the newly nominated ones are yet to be approved. Awards for works were made towards the end of the quarter by Moyo District contracts committee., while in Audit department the unspent balance The unspent balance was meant for procurement of protective wear which was requested for towards the closure of the second quarter.

**Vote: 501** Adjumani District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>387,144</b>	<b>132,284</b>	<b>34%</b>
Other Court Fees	350	0	0%
Animal & Crop Husbandry related levies	2,763	0	0%
Application Fees	23,707	5,889	25%
Business licences	6,223	0	0%
Inspection Fees	427	0	0%
Land Fees	4,860	4,350	90%
Liquor licences	28	0	0%
Local Service Tax	30,672	49,131	160%
Miscellaneous	53,965	23,124	43%
Advance Recoveries	20,000	1,700	9%
Other Fees and Charges	76,686	0	0%
Other licences	2,325	0	0%
Park Fees	1,638	0	0%
Public Health Licences	684	0	0%
Rent & Rates from other Gov't Units	74,651	0	0%
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>1,824,011</b>	<b>47%</b>
Transfer of Urban Unconditional Grant - Wage	124,641	62,320	50%
Urban Unconditional Grant - Non Wage	130,786	65,393	50%
Urban Equalisation Grant	35,176	17,588	50%
Transfer of District Unconditional Grant - Wage	1,434,855	665,889	46%
Hard to reach allowances	1,429,454	714,727	50%
District Unconditional Grant - Non Wage	448,367	224,184	50%
District Equalisation Grant	123,484	61,742	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
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>6,296,223</b>	<b>44%</b>
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Pension and Gratuity for Local Governments	689,083	0	0%
Construction of Secondary Schools	196,605	89,921	46%
Conditional transfers to Special Grant for PWDs	27,353	13,677	50%
Conditional transfers to School Inspection Grant	24,030	12,015	50%
Conditional transfers to Production and Marketing	158,482	93,503	59%
Conditional transfers to DSC Operational Costs	26,275	13,138	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,835	27,235	32%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	47,990	50%
Conditional transfer for Rural Water	535,701	245,013	46%
Conditional Grant to Women Youth and Disability Grant	13,102	6,551	50%
Conditional Grant to Secondary Salaries	831,089	418,274	50%
Conditional Grant to Secondary Education	345,420	115,140	33%
Conditional Grant to Primary Salaries	4,538,540	2,225,034	49%

**Vote: 501** Adjumani District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	354,956	110,956	31%
Pension for Teachers	168,299	0	0%
Conditional Grant to SFG	425,441	194,583	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	23,546	50%
Conditional Grant to Community Devt Assistants Non Wage	3,639	1,819	50%
Conditional Grant to District Hospitals	531,634	248,764	47%
Roads Rehabilitation Grant	715,130	327,078	46%
Conditional Grant to Functional Adult Lit	14,363	7,182	50%
Conditional Grant to Agric. Ext Salaries	136,163	0	0%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to NGO Hospitals	148,283	74,141	50%
Conditional Grant to PAF monitoring	76,276	38,138	50%
Conditional Grant to PHC - development	335,940	153,648	46%
Conditional Grant to PHC- Non wage	185,424	92,712	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to PHC Salaries	3,290,862	1,645,431	50%
<b>2c. Other Government Transfers</b>	<b>1,390,043</b>	<b>370,208</b>	<b>27%</b>
MAIF	10,000	0	0%
MoES - UNEB	5,000	0	0%
Restocking programme	30,720	0	0%
Uganda Road Fund	954,323	362,354	38%
Youth Livelihood Programm	390,000	7,854	2%
<b>3. Local Development Grant</b>	<b>776,887</b>	<b>355,323</b>	<b>46%</b>
LGMSD (Former LGDP)	776,887	355,323	46%
<b>4. Donor Funding</b>	<b>3,556,496</b>	<b>618,673</b>	<b>17%</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	26,276	19%
Global Fund	120,000	21,690	18%
TPO/TSO	53,688	0	0%
UNHCR	475,930	297,016	62%
UNICEF	1,900,000	118,580	6%
WHO	160,000	72,597	45%
NTD	100,000	37,152	37%
<b>Total Revenues</b>	<b>24,219,279</b>	<b>9,596,722</b>	<b>40%</b>

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

Local revenue accounted for 1% (132,284,000) of total amount of revenue realized by the end of Quarter two. Local revenue performance against the planned was 34% i.e out of Ugx 387,144,000 a total of Ugx 132,284,000 was realized. This was below average performance mainly from revenue mobilization in local service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the revenue collection strategies as in the revenue enhancement plan

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

The Central Government transfer accounted for 92% (Ugx 8,845,765,000) of total amount of revenue realized by the end of quarter two. The central government revenue performance against the planned was 44% i.e out of Ugx 20,275,639,000 a total of Ugx

**Summary: Cummulative Revenue Performance**

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8,845,765,000 was realized. The Central Government transfer performance against the budget in quarter two was 49% for Discretionary Government Transfers of annual budget of Ugx 3,726,764,000 only Ugx 1,824,011,000 was realized. Under conditional government transfers 44% was received, i.e. out of annual budget of Ugx 14,381,945,000 only Ugx6, 296, 223,000 was realized, and 27% for other Government Transfers of annual budget of Ugx 1,390,043,000 only Ugx370,208,000 was realized. Only 46% of Local Development Grant was received i.e. out of Ugx 776,887,000 budgeted only Ugx 355,323,000 was received in quarter two. These performance was also below average because of less release from discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers best known to central government.

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

The donor fund accounted for 6% (UgX. 618,673,000) of the total amount of revenue received by the end of quarter two of UGX 9,636,387,000. The donor budget performance was 17% by end of quarter two i.e. out of the annual donor budget of UgX 3,556,496,000 only UgX. 618,673,000 was realized mainly from WHO, UNHCR, GAVI Fund, UNICEF, and Neglected Tropical Disease as seen above.

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	413,694	38%	269,181	221,910	82%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	18,204	6,345	35%	4,551	3,173	70%
Locally Raised Revenues	179,089	37,483	21%	44,772	37,483	84%
Multi-Sectoral Transfers to LLGs	208,726	112,622	54%	52,182	52,632	101%
District Unconditional Grant - Non Wage	58,898	29,586	50%	14,724	14,793	100%
Transfer of District Unconditional Grant - Wage	581,807	212,659	37%	145,452	106,330	73%
<i>Development Revenues</i>	403,248	194,789	48%	100,812	152,146	151%
Donor Funding	66,962	73,341	110%	16,741	30,699	183%
LGMSD (Former LGDP)	275,472	114,850	42%	68,868	114,850	167%
Multi-Sectoral Transfers to LLGs	60,814	6,598	11%	15,203	6,598	43%
<b>Total Revenues</b>	<b>1,479,971</b>	<b>608,484</b>	<b>41%</b>	<b>369,993</b>	<b>374,056</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,076,724	391,705	36%	269,181	221,294	82%
Wage	634,560	226,498	36%	158,640	120,168	76%
Non Wage	442,163	165,207	37%	110,541	101,125	91%
<i>Development Expenditure</i>	403,248	166,241	41%	100,812	138,277	137%
Domestic Development	336,286	115,267	34%	84,071	115,267	137%
Donor Development	66,962	50,974	76%	16,741	23,010	137%
<b>Total Expenditure</b>	<b>1,479,971</b>	<b>557,947</b>	<b>38%</b>	<b>369,993</b>	<b>359,571</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,989	2%			
<i>Development Balances</i>		28,548	7%			
Domestic Development		6,181	2%			
Donor Development		22,367	33%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,537</b>	<b>3%</b>			

Total revenue planned for the quarter was shs.369,993,000/= but actually received was shs.374,056,000 which is 101%. More by 4,063,000/= resulting from Development revenue as donors i.e UNHCR did release more funds than planned as more refugees are coming in from South Sudan and LGMSDP for the past two quarters was disbursed in this quarter two. Planned expenditure was 369,993,000/= but actually spent is shs. 359,571,000/= which is 97% of the planned figure. This over expenditure than receipt in the quarter was as a result of the unspent balances at the end of quarter one as projects were on going.

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

Total balance unspent is shs.50,537,000, of this shs. 21,989,000 is for recurrent revenue of wages for vacant posts, 22,637,000 is UNHCR meant for fuel not yet invoiced, and shs.5,911,000= for CBG for 1 staff not yet trained to warrant payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of existing administrative buildings rehabilitated (PRDP)	0	1
No. of administrative buildings constructed (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	12	2
Availability and implementation of LG capacity building policy and plan		YES
<b>Function Cost (UShs '000)</b>	1,479,971	<b>557,947</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,479,971</b>	<b>557,947</b>

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 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  
 6 file 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 2****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	143,684	44%	81,425	76,842	94%
Conditional Grant to PAF monitoring	7,556	4,807	64%	1,889	2,403	127%
Locally Raised Revenues	43,594	10,000	23%	10,899	10,000	92%
Multi-Sectoral Transfers to LLGs	62,875	35,049	56%	15,719	17,525	111%
District Unconditional Grant - Non Wage	53,008	26,627	50%	13,252	13,314	100%
Transfer of District Unconditional Grant - Wage	158,669	67,200	42%	39,667	33,600	85%
<b>Total Revenues</b>	<b>325,701</b>	<b>143,684</b>	<b>44%</b>	<b>81,425</b>	<b>76,842</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	325,701	141,665	43%	88,982	75,975	85%
Wage	184,686	83,849	45%	46,066	41,925	91%
Non Wage	141,015	57,816	41%	42,916	34,050	79%
<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>141,665</b>	<b>43%</b>	<b>88,982</b>	<b>75,975</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,019	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,019</b>	<b>1%</b>			

The department received total revenue amounting to shs.76,842,000 (representing 94%), of which PAF monitoring was shs. 2,403,000, Multisectoral transfers shs. 17,525,000; Unconditional grant - None wage shs.13,314,000; Unconditional grant - Wage shs.33,600,000 only. The revenue was spent as, wage shs.41,925,000 (91%) and none wage shs.34,050,000 (79%) performance. However, more funds were 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*

Fuel invoice was not received in time to effect the payment within the quarter (2).

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability (LG)</b>		
Date for submitting the Annual Performance Report	25/08/2015	25/08/2015
Value of LG service tax collection	58672000	51851250
Value of Other Local Revenue Collections	335312250	111483108
Date of Approval of the Annual Workplan to the Council	15/02/2015	28/10/2015
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>141,665</b>

**Vote: 501** Adjumani District

**2015/16 Quarter 2**

***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>325,701</b>	<b>141,665</b>

Procurement of fuel, accountable documents, stationary, preparation of Budget framework paper 2016/2017. the Value of LG service tax collection almost matched with that of the planned as it was to be done within the first 4 months of the FY. The Value of Other Local Revenue Collections is just half the planned and at this rate of collection the planned shall be achieved.

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	234,265	16%	363,977	120,685	33%
Conditional transfers to Contracts Committee/DSC/PA	95,980	47,990	50%	23,995	23,995	100%
Conditional Grant to PAF monitoring	6,045	3,846	64%	1,511	1,923	127%
Conditional transfers to DSC Operational Costs	26,275	13,138	50%	6,569	6,569	100%
Conditional transfers to Councillors allowances and E	84,835	27,235	32%	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	7,000	41%
Multi-Sectoral Transfers to LLGs	36,056	17,013	47%	9,014	8,976	100%
District Unconditional Grant - Non Wage	58,898	29,586	50%	14,724	14,793	100%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	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	76,290	114%	16,674	38,145	229%
<b>Total Revenues</b>	<b>1,455,908</b>	<b>234,265</b>	<b>16%</b>	<b>363,977</b>	<b>120,685</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,455,908	218,478	15%	117,940	122,083	104%
Wage	222,634	89,398	40%	55,658	45,169	81%
Non Wage	1,233,275	129,080	10%	62,282	76,914	123%
<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>218,478</b>	<b>15%</b>	<b>117,940</b>	<b>122,083</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,786	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,786</b>	<b>1%</b>			

Total amount of 120,685,000= 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 122,083,000= and 15,786,000= was the unspent balance PRDP activities under Land Management Services namely surveying and titling. However, the over revenues and subsequent expenditure under wage was inclusion of political wage which was not reflected in the Budget initial. More funds was released for monitoring to the department as projects have increased in the district.

*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 bootsband 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 Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	250	43
No. of Land board meetings	9	1
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	500	0
<b>Function Cost (UShs '000)</b>	1,455,908	<b>218,478</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,455,908</b>	<b>218,478</b>

2 Council meetings were held, 1 District Service Commission meetings held, 1 District Land Board meeting held, 3 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 43 were cleared cumulatively.

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	167,814	36%	41,888	84,907	203%
Conditional Grant to Agric. Ext Salaries	136,163	0	0%	0	0	
Conditional transfers to Production and Marketing	158,482	79,241	50%	0	39,620	
Locally Raised Revenues	11,844	2,000	17%	2,961	2,000	68%
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	1,799	99%
District Unconditional Grant - Non Wage	8,835	4,438	50%	2,209	2,219	100%
Transfer of District Unconditional Grant - Wage	129,603	78,537	61%	32,401	39,268	121%
<i>Development Revenues</i>	57,682	21,201	37%	14,420	6,939	48%
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	6,939	103%
<b>Total Revenues</b>	<b>519,877</b>	<b>189,015</b>	<b>36%</b>	<b>56,308</b>	<b>91,846</b>	<b>163%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	349,358	111,416	32%	87,339	59,780	68%
Wage	265,765	78,537	30%	66,441	39,268	59%
Non Wage	83,593	32,879	39%	20,898	20,512	98%
<i>Development Expenditure</i>	170,519	18,179	11%	42,630	18,179	43%
Domestic Development	170,519	18,179	11%	42,630	18,179	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>519,877</b>	<b>129,595</b>	<b>25%</b>	<b>129,969</b>	<b>77,959</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		56,398	16%			
<i>Development Balances</i>		3,022	2%			
Domestic Development		3,022	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,420</b>	<b>11%</b>			

Out of the expected revenue 56,306,000 only, 91,846,000/= was received. This over performance is due to recruitment of new staff in the department. Out of expected expenditure of 129,969,000/=, actual expenditure of 77,959,000/= was spent. The unspent balance was 59,420,000/=.

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

Development unspent balance of Shs 59,037,000=, Recurrent unspent balance is 383,000/= totalling to 59,420,000. Reasons: procurement process for development projects are still under way hence funds are not yet spent.

**(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 Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 501** Adjumani District**2015/16 Quarter 2*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	90000	8410
No of livestock by types using dips constructed	1500	0
No. of livestock by type undertaken in the slaughter slabs	4600	0
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	6000	0
No. of tsetse traps deployed and maintained	200	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>512,232</b>	<b>126,620</b>
<b><i>Function: 0183 District Commercial Services</i></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
<b><i>Function Cost (US\$ '000)</i></b>	<b>7,645</b>	<b>2,975</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>519,877</b>	<b>129,595</b>

The Recurrent outputs were: Planning and review meetings, Supervision of Department and Sector, Multistakeholders' monitoring, Policy regulation and enforcements, Quality assurance, facility maintenance and farmers advisory services, vaccination of cattle and dogs. No cooperative groups mobilised for registration and No report on the nature of value addition support existing and needed as there was no commercial officer in the district. No fish ponds constructed and maintained, No fish ponds stocked and No fish harvested as procurement process was not concluded due to lack of Contracts committee for the District.

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	2,172,033	50%	1,085,827	1,089,057	100%
Conditional Grant to PHC Salaries	3,290,862	1,645,431	50%	822,715	822,715	100%
Conditional Grant to PHC- Non wage	185,424	92,712	50%	46,356	46,356	100%
Conditional Grant to District Hospitals	131,634	65,817	50%	32,909	32,909	100%
Conditional Grant to NGO Hospitals	148,283	74,141	50%	37,071	37,071	100%
Locally Raised Revenues	4,738	4,343	92%	1,184	4,343	367%
Multi-Sectoral Transfers to LLGs	10,586	3,698	35%	2,647	2,719	103%
Hard to reach allowances	571,782	285,891	50%	142,945	142,945	100%
<i>Development Revenues</i>	2,979,833	769,565	26%	744,958	406,611	55%
Conditional Grant to District Hospitals	400,000	182,947	46%	100,000	102,947	103%
Conditional Grant to PHC - development	335,940	153,648	46%	83,985	86,460	103%
Donor Funding	2,209,294	406,477	18%	552,324	199,505	36%
Multi-Sectoral Transfers to LLGs	34,599	26,493	77%	8,650	17,699	205%
<b>Total Revenues</b>	<b>7,323,141</b>	<b>2,941,598</b>	<b>40%</b>	<b>1,830,785</b>	<b>1,495,669</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,343,308	2,156,942	50%	1,085,827	1,135,693	105%
Wage	3,297,491	1,645,431	50%	824,373	822,715	100%
Non Wage	1,045,817	511,511	49%	261,454	312,977	120%
<i>Development Expenditure</i>	2,979,833	423,569	14%	644,958	209,411	32%
Domestic Development	770,539	78,535	10%	192,635	67,041	35%
Donor Development	2,209,294	345,034	16%	452,324	142,370	31%
<b>Total Expenditure</b>	<b>7,323,141</b>	<b>2,580,511</b>	<b>35%</b>	<b>1,730,785</b>	<b>1,345,103</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,091	0%			
<i>Development Balances</i>		345,996	12%			
Domestic Development		284,554	37%			
Donor Development		61,442	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>361,088</b>	<b>5%</b>			

Out of the expected revenue of 1,830,785,000/= only, 1,495,669,000/= (82%) was received. Consequently out of the UGX 1,495,669,000/= expected expenditure 1,345,103,000/= (78%) was spent. The unspent Balance was UGX 361,088,000/=. Generally the planned revenues were received in the quarter, except Donor funds as they did not fulfill their promise as planned due to unknown reasons to the district.

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

The unspent balance of UGX 361,088,000/= , 15,091,080/= was meant for PHC-NWR not received by the district from MoFPED. Other projects have started, work is ongoing but no certificate was presented for payment

**(ii) Highlights of Physical Performance**

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



**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	1695
Number of trained health workers in health centers	121	185
No. of trained health related training sessions held.	72	4
Number of outpatients that visited the Govt. health facilities.	298052	136903
Number of inpatients that visited the Govt. health facilities.	9024	3167
No. and proportion of deliveries conducted in the Govt. health facilities	2092	958
%age of approved posts filled with qualified health workers	75	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99
No. of children immunized with Pentavalent vaccine	6532	1730
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		107
Value of essential medicines and health supplies delivered to health facilities by NMS		630492930
Value of health supplies and medicines delivered to health facilities by NMS		630492930
Number of health facilities reporting no stock out of the 6 tracer drugs.		27
%age of approved posts filled with trained health workers	64	91
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16000	4599
No. and proportion of deliveries in the District/General hospitals	1200	935
Number of total outpatients that visited the District/ General Hospital(s).	32000	36402
Number of outpatients that visited the NGO Basic health facilities	56124	103373
Number of inpatients that visited the NGO Basic health facilities	9504	4421
No of staff houses rehabilitated	00	0
No of staff houses constructed (PRDP)	05	0
No of OPD and other wards constructed	01	0
No of OPD and other wards constructed (PRDP)	06	0
<b>Function Cost (US\$ '000)</b>	<b>7,323,141</b>	<b>2,580,511</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,323,141</b>	<b>2,580,511</b>

Rolled over project of general ward at Kureka H/C II, retention of latrines from Openzinzi h/c III, Obiliokong H/C II, Agojo H/C II, Adjumani hospital from FY 2014/2015 to 2015/2016. %age of approved posts filled with qualified health workers rose from 75 to 90. 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 32000 to 36402 and the Number of outpatients that visited the NGO Basic health facilities rose from 56124 to 103373 as population increased due to refugee influx in the district.

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	3,410,041	47%	1,810,065	1,571,106	87%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	4,538,540	2,225,034	49%	1,134,635	1,112,517	98%
Conditional Grant to Secondary Salaries	831,089	418,274	50%	207,772	209,137	101%
Conditional Grant to Primary Education	354,956	110,956	31%	88,739	0	0%
Conditional Grant to Secondary Education	345,420	115,140	33%	86,355	0	0%
Conditional transfers to School Inspection Grant	24,030	12,015	50%	6,007	6,007	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	14,785	3,000	20%	3,696	3,000	81%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	1,665	824	49%	416	412	99%
District Unconditional Grant - Non Wage	17,669	8,876	50%	4,417	4,438	100%
Transfer of District Unconditional Grant - Wage	75,233	42,352	56%	18,808	21,176	113%
Hard to reach allowances	857,673	428,836	50%	214,418	214,418	100%
<i>Development Revenues</i>	1,354,271	354,382	26%	338,568	215,424	64%
Conditional Grant to SFG	425,441	194,583	46%	106,360	109,495	103%
Construction of Secondary Schools	196,605	89,921	46%	49,151	50,600	103%
Donor Funding	605,010	37,137	6%	151,253	22,588	15%
Multi-Sectoral Transfers to LLGs	127,215	32,741	26%	31,804	32,741	103%
<b>Total Revenues</b>	<b>8,594,530</b>	<b>3,764,423</b>	<b>44%</b>	<b>2,148,633</b>	<b>1,786,530</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,240,260	3,367,660	47%	1,810,065	1,576,377	87%
Wage	5,484,862	2,685,660	49%	1,371,216	1,342,830	98%
Non Wage	1,755,398	682,000	39%	438,849	233,547	53%
<i>Development Expenditure</i>	1,354,271	93,229	7%	338,568	86,723	26%
Domestic Development	749,261	81,973	11%	187,315	76,627	41%
Donor Development	605,010	11,256	2%	151,253	10,096	7%
<b>Total Expenditure</b>	<b>8,594,530</b>	<b>3,460,889</b>	<b>40%</b>	<b>2,148,633</b>	<b>1,663,100</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42,381	1%			
<i>Development Balances</i>		261,153	19%			
Domestic Development		235,272	31%			
Donor Development		25,881	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>303,534</b>	<b>4%</b>			

The Total Revenue received during the Quarter was UGX1,786, 530,000 of which UGX 1,571,106,000 was Recurrent and UGX 215,424,000 Development. The total unspent balance at the the end of the quarter is UGX 303,534,000 of which UGX 261,153,000 is development and UGX 42,381,000 is recurrent. However, more funds were received under District UnConditional Grant Non-Wage because of recruitment of new staff in the Department at the beginning of the FY as opposed to planned.

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

The unspent recurrent balance is from the first quarter's release for Amelo Technical Institute which still remain unspent. The unspent development balance is due to delay in procurement of process which has bogged down implementation of planned projects.

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	4443
No. of Students passing in grade one	55	0
No. of pupils sitting PLE	2000	1634
No. of latrine stances constructed (PRDP)	30	0
No. of latrine stances rehabilitated (PRDP)	45	10
No. of teacher houses constructed (PRDP)	4	0
No. of teacher houses rehabilitated (PRDP)	6	2
<b>Function Cost (US\$ '000)</b>	<b>6,805,490</b>	<b>2,853,977</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	92	87
No. of students passing O level	15	0
No. of students sitting O level	650	625
No. of students enrolled in USE	3400	3784
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,373,115</b>	<b>533,414</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	0
No. of students in tertiary education	100	0
<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	58
No. of secondary schools inspected in quarter	13	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>241,726</b>	<b>73,497</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	6	5
<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>3,460,889</b>

Construction of semidetached staff houses with kitchen and two (2) drainable latrine in Esia and Olijji Primary Schools are in progress. The construction of staff houses in Adjumani Secondary School could not commence due to technical problems which require clarification from Ministry of Education, Science, Technology and Sports. 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. No. of pupils sitting PLE was 1634 only for UPE schools. No. of latrine stances constructed (PRDP) could not be realised as no procurement took place in the quarter. Only 1 inspection reports provided to Council as the second one was being complied.

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	414,531	39%	268,241	186,537	70%
Locally Raised Revenues	13,725	0	0%	3,431	0	0%
Other Transfers from Central Government	954,323	362,354	38%	238,581	157,020	66%
Multi-Sectoral Transfers to LLGs	35,474	11,524	32%	8,868	9,190	104%
Transfer of District Unconditional Grant - Wage	69,442	40,653	59%	17,361	20,326	117%
<i>Development Revenues</i>	877,679	479,692	55%	40,637	187,495	461%
Roads Rehabilitation Grant	715,130	327,078	46%	0	184,052	
LGMSD (Former LGDP)	149,171	149,171	100%	37,293	0	0%
Multi-Sectoral Transfers to LLGs	13,378	3,443	26%	3,344	3,443	103%
<b>Total Revenues</b>	<b>1,950,643</b>	<b>894,223</b>	<b>46%</b>	<b>308,878</b>	<b>374,032</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,072,964	334,125	31%	268,241	235,631	88%
Wage	95,578	40,653	43%	23,894	20,326	85%
Non Wage	977,387	293,472	30%	244,347	215,305	88%
<i>Development Expenditure</i>	877,679	419,541	48%	219,420	419,541	191%
Domestic Development	877,679	419,541	48%	219,420	419,541	191%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,950,643</b>	<b>753,666</b>	<b>39%</b>	<b>487,661</b>	<b>655,172</b>	<b>134%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		80,406	7%			
<i>Development Balances</i>		60,151	7%			
Domestic Development		60,151	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>140,557</b>	<b>7%</b>			

Revenue for the quarter amounted to 374.032 million which is 77% of the planned revenue for the quarter (not 121%). The wrong percentage appearing in the summary is because the expected revenue for the quarter for Rural Roads Grant shows 0. The cumulative revenue stands at 894.223 million which is 46% of the budget. Expenditure amounted to 655.172 million which is 134% of the planned expenditure for the quarter and the cumulative expenditure stands at 753.666 million which is 39% of the budget. Unspent balance stands at 140.557 million which is 7% of the budget. Of this unspent balance, 60.151 million is for PRDP Roads and 80.406 million is for road maintenance.

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

Contracted works commenced around the middle of second 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: 0481 District, Urban and Community Access Roads</b>		

**Vote: 501** Adjumani District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	9	8
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	350
No. of bridges maintained	2	0
Length in Km. of rural roads rehabilitated	4	4
Length in Km. of rural roads constructed (PRDP)	20	12
Length in Km. of rural roads rehabilitated (PRDP)	4	3
No. of Bridges Constructed (PRDP)	3	2
<i>Function Cost (US\$ '000)</i>	1,950,643	753,666
<b><i>Function: 0482 District Engineering Services</i></b>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>1,950,643</b>	<b>753,666</b>

Some Urban Council and District roads were maintained. About 12 km of new roads were opened; and 2 new drainage structures constructed along streams. All this was done based on funds availability in the District.

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	27,253	51%	13,457	13,627	101%
Sanitation and Hygiene	22,000	11,000	50%	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	59	100%
Transfer of District Unconditional Grant - Wage	27,593	16,136	58%	6,898	8,068	117%
<i>Development Revenues</i>	592,659	299,137	50%	14,240	150,516	1057%
Conditional transfer for Rural Water	535,701	245,013	46%	0	137,872	
Donor Funding	56,958	54,124	95%	14,240	12,644	89%
<b>Total Revenues</b>	<b>646,489</b>	<b>326,390</b>	<b>50%</b>	<b>27,697</b>	<b>164,143</b>	<b>593%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,830	22,023	41%	13,457	13,897	103%
Wage	27,593	16,136	58%	6,898	8,068	117%
Non Wage	26,237	5,887	22%	6,559	5,829	89%
<i>Development Expenditure</i>	592,659	88,504	15%	148,165	42,720	29%
Domestic Development	535,701	51,233	10%	133,925	32,369	24%
Donor Development	56,958	37,271	65%	14,240	10,351	73%
<b>Total Expenditure</b>	<b>646,489</b>	<b>110,527</b>	<b>17%</b>	<b>161,622</b>	<b>56,616</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,230	10%			
<i>Development Balances</i>		210,633	36%			
Domestic Development		193,780	36%			
Donor Development		16,853	30%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>215,863</b>	<b>33%</b>			

Revenue amounted to UGX 164.143 million which is 102% of the expected revenue for the quarter (not 593%). The wrong percentage was because the expected revenue for the quarter for Conditional Transfer for Rural Water shows 0. The cumulative revenue is 326.39 million which is 50% of the budget. Expenditure stands to UGX 56.616 million which is 35% of the quarter's expected expenditure and the cumulative expenditure stands at 110.527 million which is 17% of the budget. The unspent balance is UGX 215.863 million which is 33% of the budget.

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

Implementation activities by contractors took off 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>
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**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water user committees formed.	16	16
No. Of Water User Committee members trained	16	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	0
No. of supervision visits during and after construction	16	8
No. of water points tested for quality	16	8
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	20	20
No. of water points rehabilitated	1	1
% of rural water point sources functional (Shallow Wells )	92	94
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of deep boreholes drilled (hand pump, motorised)	12	3
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	4	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>646,489</b>	<b>110,527</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	00	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>646,489</b>	<b>110,527</b>

Mostly software activities were handled during the quarter and functionality of boreholes (94%) exceeded the target (92%) due to concerted efforts to improve functionality. Borehole siting and some drilling was also done, although not yet paid. The drilled boreholes have not yet been installed. Training of water committees will be completed after borehole installation

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	85,034	42%	50,885	44,017	87%
Conditional Grant to District Natural Res. - Wetlands (	47,093	23,546	50%	11,773	11,773	100%
Locally Raised Revenues	9,475	3,000	32%	2,369	3,000	127%
Multi-Sectoral Transfers to LLGs	962	476	49%	240	238	99%
District Unconditional Grant - Non Wage	14,724	7,396	50%	3,681	3,698	100%
Transfer of District Unconditional Grant - Wage	131,287	50,615	39%	32,822	25,307	77%
<i>Development Revenues</i>	64,584	28,468	44%	16,146	11,421	71%
Donor Funding	64,584	28,468	44%	16,146	11,421	71%
<b>Total Revenues</b>	<b>268,124</b>	<b>113,501</b>	<b>42%</b>	<b>67,031</b>	<b>55,438</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	203,540	79,258	39%	50,885	41,211	81%
Wage	131,287	50,587	39%	32,822	25,293	77%
Non Wage	72,254	28,672	40%	18,063	15,918	88%
<i>Development Expenditure</i>	64,584	25,762	40%	16,146	22,862	142%
Domestic Development	0	0		0	0	
Donor Development	64,584	25,762	40%	16,146	22,862	142%
<b>Total Expenditure</b>	<b>268,124</b>	<b>105,020</b>	<b>39%</b>	<b>67,031</b>	<b>64,073</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,775	3%			
<i>Development Balances</i>		2,706	4%			
Domestic Development		0				
Donor Development		2,706	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,481</b>	<b>3%</b>			

A total of 55,438,000/= was available for implementing departmental activities. Only 96% of the available fund was spent. On wages and departmental activities. 3% of the available was not spent. More Locally Raised Revenues was disbursed to the department as they helped to generate more funds locally. More expenditure was incurred than planned in the quarter under donor fund as unspent balance from quarter one were activated.

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

The unspent balance of 5,775,000/= recurrent revenue was due late requisition of funds by sector heads.

**(ii) Highlights of Physical Performance**

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



**Vote: 501** Adjumani District**2015/16 Quarter 2****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	12
No. of Water Shed Management Committees formulated	7	5
No. of Wetland Action Plans and regulations developed	0	2
No. of community women and men trained in ENR monitoring	100	100
No. of community women and men trained in ENR monitoring (PRDP)	1000	500
No. of monitoring and compliance surveys undertaken	12	6
No. of environmental monitoring visits conducted (PRDP)	20	25
<b>Function Cost (UShs '000)</b>	268,124	<b>105,020</b>
<b>Cost of Workplan (UShs '000):</b>	<b>268,124</b>	<b>105,020</b>

9 Departmental internal monitoring conducted. Quarterly report submitted to the Line Ministry/Agencies. 2 support staff maintained. 4 casual workers maintained at District nursery. 6 forestry compliance monitoring and survey/inspection undertaken. 2 forestry staff maintained. Quarter report on forestry submitted to the MWE. Physical performance was affected by among others unsuitable climatic conditions for conducting demonstrations, availability of staff to cover more locations, inadequate funding for wetland bylaw formulation and Dist. Env. State Report, late requisition of funds by sector heads, delays in procurement process and lack of fund release for energy mainstreaming activities

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	96,875	45%	46,933	49,944	106%
Conditional Grant to Functional Adult Lit	14,363	7,182	50%	3,591	3,591	100%
Conditional Grant to Community Devt Assistants Non	3,639	1,819	50%	910	910	100%
Conditional Grant to Women Youth and Disability Gr	13,102	6,551	50%	3,275	3,275	100%
Conditional transfers to Special Grant for PWDs	27,353	13,677	50%	0	6,838	
Locally Raised Revenues	11,844	2,000	17%	2,961	2,000	68%
Multi-Sectoral Transfers to LLGs	16,459	7,290	44%	4,115	4,151	101%
District Unconditional Grant - Non Wage	17,669	8,876	50%	4,417	4,438	100%
Transfer of District Unconditional Grant - Wage	110,658	49,481	45%	27,665	24,740	89%
<i>Development Revenues</i>	841,816	43,850	5%	210,454	35,996	17%
Donor Funding	353,688	9,526	3%	88,422	9,526	11%
LGMSD (Former LGDP)	97,776	26,379	27%	24,444	26,379	108%
Other Transfers from Central Government	390,000	7,854	2%	97,500	0	0%
Multi-Sectoral Transfers to LLGs	352	91	26%	88	91	103%
<b>Total Revenues</b>	<b>1,056,904</b>	<b>140,725</b>	<b>13%</b>	<b>257,388</b>	<b>85,939</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	215,087	46,241	21%	53,772	42,934	80%
Wage	114,518	24,740	22%	28,630	24,740	86%
Non Wage	100,569	21,500	21%	25,142	18,194	72%
<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>46,241</b>	<b>4%</b>	<b>257,388</b>	<b>42,934</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,634	24%			
<i>Development Balances</i>		43,850	5%			
Domestic Development		34,324	7%			
Donor Development		9,526	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>94,484</b>	<b>9%</b>			

The sector received 85,939,000/= in second quarter which was 33% of the planned revenue for the quarter of 257,388,000, and 34% of the total expected revenue in the year. A total of 42,934,000/= was spent during the quarter forming 62% of the expected expenditure in the quarter: The unspent balance of 43,005,000/= was meant for PWD projects, women council, Disability council, community service operations and Youth Livelihood operation.

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

The funds were not spent due to failure to receive application for PWD projects from the sub counties, and also the process of developing new YLP is still going on 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>
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**Function: 1081 Community Mobilisation and Empowerment**

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	6
No. of Active Community Development Workers	10	2
No. FAL Learners Trained	2600	1300
No. of children cases ( Juveniles) handled and settled	10	4
No. of Youth councils supported	10	4
No. of assisted aids supplied to disabled and elderly community	100	50
No. of women councils supported		2
<b>Function Cost (UShs '000)</b>	1,056,904	<b>46,241</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,056,904</b>	<b>46,241</b>

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

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	60,863	44%	34,948	31,432	90%
Conditional Grant to PAF monitoring	42,355	21,795	51%	10,589	10,897	103%
Locally Raised Revenues	16,582	2,000	12%	4,146	2,000	48%
District Unconditional Grant - Non Wage	35,339	17,751	50%	8,835	8,876	100%
Transfer of District Unconditional Grant - Wage	45,518	19,317	42%	11,380	9,658	85%
<i>Development Revenues</i>	367,808	86,549	24%	91,952	35,371	38%
Donor Funding	200,000	9,601	5%	50,000	0	0%
LGMSD (Former LGDP)	26,324	6,206	24%	6,581	0	0%
District Unconditional Grant - Non Wage	18,000	9,000	50%	4,500	4,500	100%
District Equalisation Grant	123,484	61,742	50%	30,871	30,871	100%
<b>Total Revenues</b>	<b>507,602</b>	<b>147,412</b>	<b>29%</b>	<b>126,901</b>	<b>66,802</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	139,794	52,827	38%	34,948	28,075	80%
Wage	45,518	19,317	42%	11,380	9,658	85%
Non Wage	94,276	33,510	36%	23,569	18,417	78%
<i>Development Expenditure</i>	367,808	85,474	23%	91,952	71,373	78%
Domestic Development	167,808	75,873	45%	41,952	71,373	170%
Donor Development	200,000	9,601	5%	50,000	0	0%
<b>Total Expenditure</b>	<b>507,602</b>	<b>138,301</b>	<b>27%</b>	<b>126,901</b>	<b>99,448</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,036	6%			
<i>Development Balances</i>		1,075	0%			
Domestic Development		1,075	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,112</b>	<b>2%</b>			

The total Receipt in the quarter was 66,802,000= comprising 53% of the total planned receipt in the quarter and 29% 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. But 99,448,000= was spent forming 78% of the planned expenditure in the quarter of 126,901,000/=. However, unspent funds in the quarter was 9,112,000/= (2% of the annual budget) was meant for investment servicing cost procurement of laptops, under LGMSDP as .

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	0	4
No of Minutes of TPC meetings	0	6
<b>Function Cost (UShs '000)</b>	<b>507,602</b>	<b>138,301</b>

**Vote: 501** Adjumani District

**2015/16 Quarter 2**

***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>507,602</b>	<b>138,301</b>

INCOMPLETE PROCUREMENT PROCESS UNDER RETOLLING FOR : Office Chair for the CAO and District chairperson. Procurement of of Five Laptops for District Chairperson, Audit, Planning Unit, Finance and Procurement. Procurement of One Photocopier for Audit Department have LPOs processed. The construction works under Equilisation Grant has kick start for construction of ukusijoni subcounty headquarters. However, unpaid dues for Arinyapi and itirikwa sc headquarters were paid this quarter.

**Vote: 501** Adjumani District**2015/16 Quarter 2****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	36,735	41%	22,597	19,367	86%
Conditional Grant to PAF monitoring	2,116	1,346	64%	529	673	127%
Locally Raised Revenues	9,475	2,000	21%	2,369	2,000	84%
Multi-Sectoral Transfers to LLGs	10,998	5,947	54%	2,749	2,973	108%
District Unconditional Grant - Non Wage	29,449	14,793	50%	7,362	7,396	100%
Transfer of District Unconditional Grant - Wage	38,350	12,649	33%	9,588	6,324	66%
<b>Total Revenues</b>	<b>90,387</b>	<b>36,735</b>	<b>41%</b>	<b>22,597</b>	<b>19,367</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,387	35,396	39%	21,124	19,580	93%
Wage	44,011	15,927	36%	11,003	7,964	72%
Non Wage	46,377	19,469	42%	10,122	11,616	115%
<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>35,396</b>	<b>39%</b>	<b>21,124</b>	<b>19,580</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,339	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,339</b>	<b>1%</b>			

The total Receipt in the quarter was 19,367,268/= = constituting 86% of the total planned receipt in the quarter and 41% of the total revenue expected in the year 2015-2016. The total expenditure worth 19,579,859/= exceeded the total revenues received in the quarter as a result of balance brought forward from the previous quarter. However, unspent funds in the quarter was 1,338,818 /=(forming 1% of the released fund for the quarter).

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

The unspent balance was meant for procurement of protective wear which was requested for towards the closure of the second 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: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	288	140
Date of submitting Quarterly Internal Audit Reports	31-07-2016	31-01-2016
<i>Function Cost (UShs '000)</i>	90,387	35,396
<b>Cost of Workplan (UShs '000):</b>	<b>90,387</b>	<b>35,396</b>

Audit of District headquarter departments, Health units, sub counties, office stationeries, fuel, repair of 3 motorcycles and procurement of computer utilities. No. of Internal Department Audits 140 against the planned of 288, as two more quarters remain to complete the planned audits.

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**Vote: 501** Adjumani District

**2015/16 Quarter 2**

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**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in nati	Salaries of 53 staa 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 m
<i>General Staff Salaries</i>		85,133
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,000
<i>Medical expenses (To employees)</i>		1,500
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		5,311
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Small Office Equipment</i>		1,943
<i>Bank Charges and other Bank related costs</i>		352
<i>IFMS Recurrent costs</i>		7,682
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,550
<i>Travel inland</i>		15,599
<i>Fuel, Lubricants and Oils</i>		3,890
<i>Maintenance - Vehicles</i>		3,633
<i>Tax Account</i>		6,483
<i>Donations</i>		23,010
<i>Wage Rec't:</i>	145,452	85,133
<i>Non Wage Rec't:</i>	60,298	54,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,741	23,010
<b>Total</b>	<b>222,490</b>	<b>162,176</b>

**Output: Human Resource Management**



**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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>		6,619
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	6,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>6,619</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 at the District Head quarters)
Non Standard Outputs:	na	N/A
<i>Staff Training</i>		8,669
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,928	8,669
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,928</b>	<b>8,669</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	225docs filed, 3 File audited 15ile censured,12500ls registered, 100 Mails posted, 750s Photocopied, 37essages sent, 300 files stored,2Records supervised, 700 mails receipt and delivered 600mails delivered, 3Data bank maintained 6Communication, Routin	225docs filed, 3 File audited 15ile censured,12500ls registered, 100 Mails posted, 750s Photocopied, 37essages sent, 300 files stored,2Records supervised, 700 mails receipt and delivered 600mails delivered, 3Data bank maintained 6Communication, Routin
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,530
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,500	1,680
<i>Domestic Dev't:</i>		

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>2,500</b>	<b>1,680</b>
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**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0 (na)	0 (na)
No. of administrative buildings constructed	0 (Completion of District Council Hall Extension.)	0 (plastering started)
No. of existing administrative buildings rehabilitated	0 (na)	1 (1 council Hall plastered and internal wired at the District Head Quarter)
Non Standard Outputs:	na	N/A
<i>Non Residential buildings (Depreciation)</i>		100,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,940	100,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>54,940</b>	<b>100,000</b>

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

Date for submitting the Annual Performance Report	(N/A)	25/08/2015 (N/A)
Non Standard Outputs:	N/A	Salary for 01 staff paid, facilitated movement to Ministry of Finance and Local government. Repaired and service computers, procured fuel for veicle and supervision of LLGs.
<i>General Staff Salaries</i>		630
<i>Computer supplies and Information Technology (IT)</i>		820
<i>Welfare and Entertainment</i>		53
<i>Printing, Stationery, Photocopying and Binding</i>		948
<i>Telecommunications</i>		600
<i>Travel inland</i>		6,687
<i>Fuel, Lubricants and Oils</i>		2,043
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		50

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	6,134	630
Non Wage Rec't:	13,651	11,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,785</b>	<b>11,829</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	69160063 (District Headquarters and all the 09 sub-counties)	42285756 (District Headquarters and all the 09 sub-counties)
Value of LG service tax collection	(N/A)	18051250 (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
Computer supplies and Information Technology (IT)		1,050
Printing, Stationery, Photocopying and Binding		680
Telecommunications		400
Travel inland		5,103
Wage Rec't:		
Non Wage Rec't:	6,386	7,233
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,386</b>	<b>7,233</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(BFP workshops, declaration of IPFs and consultative meetings with budget desk.)	28/10/2015 (Ministry of Finance, District headquarters and 09 sub counties)
Date for presenting draft Budget and Annual workplan to the Council	0	15/02/2015 (District level and 09 sub counties)
Non Standard Outputs:	N/A	Budget framework paper for the department prepared and submitted for consolidation. Fuel and stationary procured for BFP purposes.
Travel inland		250
Fuel, Lubricants and Oils		0
Welfare and Entertainment		538
Printing, Stationery, Photocopying and Binding		645
Wage Rec't:		
Non Wage Rec't:	1,833	1,433
Domestic Dev't:		
Donor Dev't:		

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,833</b>	<b>1,433</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(N/A)	30/09/2015 (Auditor General office, Finance office- Adjumani District head quarters.)
Non Standard Outputs:	N/A	Salaries paid to 20 accounts staff at district and sub-county levels, 05 staff from Town council. Fuel, stationary procured, computers were worked on. Workshops attended to build on capacity (CPD).
<i>General Staff Salaries</i>		32,971
<i>Staff Training</i>		1,125
<i>Computer supplies and Information Technology (IT)</i>		1,080
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		450
<i>Travel inland</i>		1,227
<i>Fuel, Lubricants and Oils</i>		1,102
<i>Wage Rec't:</i>	33,428	32,971
<i>Non Wage Rec't:</i>	11,831	4,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,259</b>	<b>37,955</b>

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

N/A

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

Non Standard Outputs:	2 ordinary council meetings held. 2 sets of minutes prepared and produced. Ordinances enacted. 1 Quarterly report prepared and produced. Stationery, fuel, computer and its accessories procured.	Held 2 ordinary council meetings Prepared and produced 2 sets of minutes Prepared and produced 1 Quarterly report
<i>General Staff Salaries</i>		3,734
<i>Allowances</i>		33,179

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		1,904
Printing, Stationery, Photocopying and Binding		1,813
Small Office Equipment		260
Bank Charges and other Bank related costs		254
Travel inland		3,966
Fuel, Lubricants and Oils		2,997
Wage Rec't:	4,779	3,734
Non Wage Rec't:		44,873
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,779</b>	<b>48,608</b>

**Output: LG procurement management services**

Non Standard Outputs:

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

Held 2 Contracts Committee meetings.  
Held 1 Evaluation Committee meeting.  
1 procurement report prepared and produced.  
Prepared and produced 2 sets of minutes.

General Staff Salaries		5,368
Allowances		0
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		250
Telecommunications		200
Travel inland		280
Fuel, Lubricants and Oils		1,260
Wage Rec't:	6,929	5,368
Non Wage Rec't:	6,347	2,090
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,277</b>	<b>7,458</b>

**Output: LG staff recruitment services**

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 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.	Held 1 DSC meeting. Carried out alidation exercise for teachers. Prepared and produced 1 set of minutes.
<i>General Staff Salaries</i>		9,855
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		569
<i>Printing, Stationery, Photocopying and Binding</i>		1,180
<i>Small Office Equipment</i>		852
<i>Telecommunications</i>		270
<i>Travel inland</i>		2,935
<i>Fuel, Lubricants and Oils</i>		1,277
<i>Wage Rec't:</i>	10,200	9,855
<i>Non Wage Rec't:</i>	6,512	7,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,712</b>	<b>16,938</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	3 (2 DLB meetings held 62 Leasehold and freehold offers approved/rejected/deferred. 2 minutes prepared and produced. 1 quarterly and 1 annual reports prepared and produced)	1 ( Held 1 DLB meeting.)
No. of land applications (registration, renewal, lease extensions) cleared	62 (62 land applications (registration, renewal, lease extension, freehold) cleared.)	30 (30 land applications cleared.)
Non Standard Outputs:		Prepared 30 freehold offers
<i>Allowances</i>		858
<i>Welfare and Entertainment</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>1,008</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by the Council.)	0 (Activity not implemented)

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	1 (Activity not done)
Non Standard Outputs:	1 Internal Audit report reviewed and discussed. 1 Internal Audit report for Adjumani Town Council reviewed and discussed.	Internal audit reports printed and circulated for review.
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,201	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,201</b>	<b>600</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 3 DEC meetings held 3 DEC minutes prepared and produced. 1 quarterly report produced.	Held 3 DEC meetings. Prepared and produced 3 sets of minutes. Monitored government programmes. Prepared and produced 1 quarterly report.
<i>General Staff Salaries</i>		25,272
<i>Travel inland</i>		7,349
<i>Fuel, Lubricants and Oils</i>		2,997
<i>Maintenance - Vehicles</i>		2,877
<i>Wage Rec't:</i>	32,854	25,272
<i>Non Wage Rec't:</i>	12,994	13,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,848</b>	<b>38,495</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**

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	4 minutes of Department planning meetings ,4 Field Supervision reports, 1 Multistakeholder Monitoring and Evaluation reports , 1 Department wide baseline data up-dated, 1 Farmers days held, 1 Enterprises Strategic Development Plan produce and implement	3 minutes of Department planning meetings ,3 Field Supervision reports, 1 Multistakeholder Monitoring and Evaluation reports , distributed 1,722 bags of cassava (NASE14) stocks,18,457 grafted mango seedlings and 40,000 grafted orange seedlings received
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General Staff Salaries		39,268
Workshops and Seminars		1,545
Maintenance - Vehicles		0
Wage Rec't:	66,441	39,268
Non Wage Rec't:	3,375	1,545
Domestic Dev't:	8,024	0
Donor Dev't:		
<b>Total</b>	<b>77,840</b>	<b>40,813</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	3 minutes of Sector planning meetings held , 3 field activity supervision reports produced, 1 Monitoring and evaluation report produced, 1 Quarterly Progress report prepared , 1 Technical and Policy matter Consultations and dissemination done, 1disease
Workshops and Seminars		2,695
Computer supplies and Information Technology (IT)		0
Fuel, Lubricants and Oils		420
Maintenance - Vehicles		370
Wage Rec't:		
Non Wage Rec't:	3,336	3,485
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>4,586</b>	<b>3,485</b>

**Output: Livestock Health and Marketing**

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)	0 (Routine use of Dips at Gulinya ,Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)
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)	8410 (District wide vaccination against 10,000 cattle for CBPP,,and 1000 dogs against rabies was done)
No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	0 (Routine use of Dips at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)



**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 Planning and review meetings report, 3 Activity (monthly) report, 1 Supervision and monitoring reports, 1 District- based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis to	Conducted 3 planning and review meetings, 3 Activity (monthly) report, 1 Supervision and monitoring reports, supervised District diary farmers groups , developed TOR for all works, Quality assured all works and , enforced Policies, laws and regulations
<i>Workshops and Seminars</i>		3,783
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,137
<i>Agricultural Supplies</i>		11,240
<i>Travel inland</i>		460
<i>Maintenance - Vehicles</i>		1,579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,959
<i>Domestic Dev't:</i>	9,103	11,240
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,853</b>	<b>18,199</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	1 (One fish pond stocked at Yabii , Kureku West.)	0 (Procurement process is on going)
No. of fish ponds constructed and maintained	1 (One fish pond rehabilitated and stocked at Yabii in Kureku West)	0 (procurement process on going)
Quantity of fish harvested	0	0 (Procurement process is on going)
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	-03minutes planning and review meetings produced -Supervision and monitoring reports produced -Baseline data updated and disseminated -Advisory services delivered
<i>Workshops and Seminars</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		875
<i>Fuel, Lubricants and Oils</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,584	2,605
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,834</b>	<b>2,605</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 (Trained 70 farmers)
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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 Adviso	3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, 100 farmers received Agriculture Advisory services, 1 Technical and Policy guidance and dissemination , enforce relevant
<i>Workshops and Seminars</i>		1,144
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	1,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,125</b>	<b>1,144</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 (N/A)
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (NA)
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	1 (ONE FARMER GROUP FORMED)
Non Standard Outputs:	Supervise 12 SACCOs, train 100 SACCO board members, 3 Monthly activity report, 3 Supervision and Monitoring report, 1 Baseline data developed,	NA
<i>Workshops and Seminars</i>		2,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,911	2,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,911</b>	<b>2,975</b>

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

N/A

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

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Production of 1 Quarterly reports Production of 1 DHMT Minutes Production of 1 Reports on Environmental activities Attaining of 90% DPT3 coverage Conducting of 1 Radio talk shows on health promotion Support to Health Education outreaches Achi	1 Quarterly report produced 1 DHMT Minutes produced 90% DPT3 coverage attained 4 Radio talk shows on health promotion conducted 78% TB detection rate achieved 1 Support Supervision to LLUs conducted Attending of External meetings . NTD pro
<i>General Staff Salaries</i>		822,715
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		64,474
<i>Allowances</i>		142,945
<i>Workshops and Seminars</i>		7,354
<i>Staff Training</i>		15,526
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,234
<i>Printing, Stationery, Photocopying and Binding</i>		1,815
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		551
<i>Cleaning and Sanitation</i>		205
<i>Travel inland</i>		56,709
<i>Fuel, Lubricants and Oils</i>		3,234
<i>Maintenance - Civil</i>		4,343
<i>Maintenance - Vehicles</i>		3,081
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	822,715	822,715
<i>Non Wage Rec't:</i>	160,052	160,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	452,324	142,370
<b>Total</b>	<b>1,435,091</b>	<b>1,125,186</b>

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

% age of approved posts filled with trained health workers	64 (Quality health services provided in Adjumani Hospital)	91 (ADJUMANI HOSPITAL)
No. and proportion of deliveries in the District/General hospitals	300 (Deliveries services provided in Adjumani Hospital)	468 (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)	1957 (Adjumani Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	8000 (Curative and preventive health services provided in Adjumani Hospital)	19740 (Adjumani Hospital)

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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</i>		51,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	51,284
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,909</b>	<b>51,284</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
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)	1065 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)
No. and proportion of deliveries conducted in the NGO Basic health facilities	525 (Provision of delivering services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri , HC II)	805 ( Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri , HC II)
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)	62244 (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)	2536 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs)
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>		65,557
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,071	65,557
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>37,071</b>	<b>65,557</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	121 ( Healthworkers posted in Oufa, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	185 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	18 ( Training in health related activities Conducted in All H/C II,III and IV)	2 (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)	66897 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)
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)	934 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)
No. and proportion of deliveries conducted in the Govt. health facilities	523 (New born delivered in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	574 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)
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,)	971 (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, Health Units.)
% age of approved posts filled with qualified health workers	75 (Auality health service provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	90 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
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
<i>Conditional transfers for PHC- Non wage</i>		33,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,434	33,318
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>30,434</b>	<b>33,318</b>

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

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)
No of OPD and other wards constructed	03 (Renovated General ward at Pakele HCIII, Renovated 2 OPD Block at Maaji B HC II & Opejo HCII)	0 (Renovated General ward at Pakele HCIII, Renovated 2 OPD Block at Maaji B HC II & Opejo HCII)
Non Standard Outputs:	N/A	N/A

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Residential buildings (Depreciation)</i>		49,342
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,275	49,342
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,275</b>	<b>49,342</b>

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

N/A

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

No. of teachers paid salaries	672 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.)	665 (Payment of Salaries and Hard to reach allowances for teachers in 66 Government aided primary and 6 secondary schools in the district.)
No. of qualified primary teachers	672 (Primary/Secondary Schools inspected.)	665 ( All the PrimarySchool teachers are on payroll.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,112,517
<i>Allowances</i>		220,772
<i>Wage Rec't:</i>	1,134,635	1,112,517
<i>Non Wage Rec't:</i>	214,418	220,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,349,053</b>	<b>1,333,289</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 (N/A)
No. of student drop-outs	0 (Expected number of dro-outs in 66 UPE schools in the district.)	4443 (Expected number of dro-outs in 66 UPE schools in the district.)
No. of pupils sitting PLE	2000 (All the 66 government aided primary scools.)	1634 (All the 66 government aided primary scools.)
No. of Students passing in grade one	0 (66 Government Aided Primary Schools in the District.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,739	0

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>88,739</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
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
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,318</b>	<b>0</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	10 (Construction of 5 stances each at Kureka, 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.)	10 (Completion of 5 stances drainable latrines at Gulinya and Uksijoni Primary Schools.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		13,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,892	13,867
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,892</b>	<b>13,867</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
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.)	2 (Completion of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara Primary School.)
No. of teacher houses constructed	4 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and OIji Primary Schools.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		30,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,150	30,019
<i>Donor Dev't:</i>		0

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	<b>67,150</b>	<b>30,019</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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)	680 (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)
No. of students passing O level	0 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)	0 (N/A)
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	87 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary Assumpta S.S and Dzaipi SS.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		209,137
<i>Wage Rec't:</i>	207,772	209,137
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<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)	3784 (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)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,355	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>86,355</b>	<b>0</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



**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Allowances		1,600
Workshops and Seminars		2,000
Welfare and Entertainment		275
Printing, Stationery, Photocopying and Binding		1,400
Bank Charges and other Bank related costs		170
Information and communications technology (ICT)		1,250
Travel inland		4,043
Fuel, Lubricants and Oils		5,136
Maintenance – Other		474
Wage Rec't:	18,808	21,176
Non Wage Rec't:	8,113	6,251
Domestic Dev't:		
Donor Dev't:	26,253	10,096
<b>Total</b>	<b>53,174</b>	<b>37,524</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 tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted.)	58 (School Inspection and Support Supervision conducted.)
No. of inspection reports provided to Council	1 (Quarterly reports produced and provided to Council)	1 (Quarterly reports produced and provided to Council)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		325
Travel inland		3,031
Fuel, Lubricants and Oils		2,755
Wage Rec't:		
Non Wage Rec't:	6,007	6,111
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,007</b>	<b>6,111</b>

**Output: Sports Development services**

Non Standard Outputs:	N/A	NA
Travel inland		0

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,250 0

Domestic Dev't:

Donor Dev't:

**Total** 1,250 0**Additional information required by the sector on quarterly Performance**

There is an urgent need for Ministry of Education, Science, Technology and Sports clarify on the APL funded project in Adjumani Secondary School as requested by the Chief Administrative Officer in his to P/S-MoESTS dated Monday, November, 9, 2015.

**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
General Staff Salaries		20,326
Welfare and Entertainment		254
Bank Charges and other Bank related costs		200
Travel inland		3,390
Maintenance - Vehicles		150
Wage Rec't:	17,360	20,326
Non Wage Rec't:	8,512	3,994
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,872</b>	<b>24,321</b>

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

Non Standard Outputs:	Community sensitization about road maintenance	Community sensitization about road maintenance
Workshops and Seminars		3,570
Telecommunications		500
Wage Rec't:		
Non Wage Rec't:	3,000	4,070
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>4,070</b>

2. Lower Level Services

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

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No of bottle necks removed from CARs	3 (One bottleneck removed per subcounty)	8 (One bottleneck removed per subcounty, except Dzaipi)
Non Standard Outputs:	80 km of CARs maintained	160 km of CARs maintained
<i>Transfers to other govt. units</i>		79,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,390	79,396
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>22,390</b>	<b>79,396</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	0 (Within Adjumani Town)	0 (na)
Length in Km of Urban unpaved roads routinely maintained	11 (Within Adjumani Town)	4 (Roads within the Town Council)
Non Standard Outputs:	na	na
<i>Transfers to other govt. units</i>		13,437
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,792	13,437
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>42,792</b>	<b>13,437</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	420 (All district roads)	350 (Most district roads)
Length in Km of District roads periodically maintained	0 (na)	0 (na)
No. of bridges maintained	1 (1 bridge)	0 (na)
Non Standard Outputs:	na	na
<i>Transfers to other govt. units</i>		79,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	142,500	79,396
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>142,500</b>	<b>79,396</b>
<b>3. Capital Purchases</b>		
<b>Output: Specialised Machinery and Equipment</b>		

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Road equipment maintained	Grader, Traxcavator, Vibro-roller, tractor and dump trucks maintained
<i>Machinery and equipment</i>		29,011
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,818	29,011
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,818</b>	<b>29,011</b>
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	2 (Rehabilitation of Subbe-Obilokongo road)	4 (Agojo-Opejo Road)
Length in Km. of rural roads constructed	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Roads and bridges (Depreciation)</i>		149,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,293	149,171
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,293</b>	<b>149,171</b>
<b>Output: PRDP-Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	2 (Subbe - Obilokongo Road rehabilitated)	3 (Subbe - Obilokongo Road)
Length in Km. of rural roads constructed	5 (Agojo - Olijji)	12 (Palemo-Agojo and Molukpoda-Amelo roads)
Non Standard Outputs:	na	na
<i>Roads and bridges (Depreciation)</i>		139,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	107,500	139,605
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>107,500</b>	<b>139,605</b>
<b>Output: PRDP-Bridge Construction</b>		
No. of Bridges Constructed	1 (Stream culvert on Mocope - Palemo road)	2 (Asisi V.D., Payaru-Gbala)
Non Standard Outputs:	na	na
<i>Roads and bridges (Depreciation)</i>		127,321
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:	71,283	127,321
Donor Dev't:		0
<b>Total</b>	<b>71,283</b>	<b>127,321</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 paid and operations of the department done.
<i>General Staff Salaries</i>		8,068
<i>Bank Charges and other Bank related costs</i>		74
<i>Maintenance - Civil</i>		1,845
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,898	8,068
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,257	1,919
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,155</b>	<b>9,987</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	5 (2 subcounties)	20 (All subcounties)
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)	1 (At district headquarters)
No. of supervision visits during and after construction	4 (Borehole sites)	4 (Borehole sites)
No. of water points tested for quality	4 (Two subcounties)	4 (Dzaipi & Pakele)
Non Standard Outputs:	staff meetings	1 staff meeting held
<i>Workshops and Seminars</i>		6,552
<i>Welfare and Entertainment</i>		1,200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,568	7,752
<i>Donor Dev't:</i>		

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Total</b>	<b>6,568</b>	<b>7,752</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% 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)
No. of water points rehabilitated	0 (na)	1 (At Dzaipi HC III)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (3 subcounties)	12 (At least one per subcounty)
No. of public sanitation sites rehabilitated	0 (na)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		2,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	270
<i>Domestic Dev't:</i>	750	2,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>2,770</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	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 (Radio Amani)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)
No. of water and Sanitation promotional events undertaken	0 (na)	0 (na)
No. of water user committees formed.	4 (New borehole drilling sites)	8 (New sites for borehole drilling)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		7,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,475	7,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,475</b>	<b>7,600</b>

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline surveys, sanitation improvement	2 subcounties
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

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

Non Standard Outputs:	Borehole rehabilitation and CAP surveys, Sanitation promotion activities	Borehole rehabilitation and CAP surveys, Sanitation promotion activities; mostly in refugee settlements and some host communities
<i>Other Fixed Assets (Depreciation)</i>		10,351
<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	10,351
<b>Total</b>	<b>14,240</b>	<b>10,351</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (1 subcounty)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 subcounties)	3 (Mokolo East, Koziza West, Ebikende)
Non Standard Outputs:	na	na
<i>Other Fixed Assets (Depreciation)</i>		12,598
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,373	12,598
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,373</b>	<b>12,598</b>

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

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: District Natural Resource Management**

Non Standard Outputs:	<b>9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.</b>	<b>9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.</b>
<i>General Staff Salaries</i>		1,245
<i>Bank Charges and other Bank related costs</i>		154
<i>Travel inland</i>		400
<i>Wage Rec't:</i>	8,179	1,245
<i>Non Wage Rec't:</i>	1,562	554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,741</b>	<b>1,799</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	<b>0 (n/a)</b>	<b>0 (N/A)</b>
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	<b>4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council</b>	<b>4 casual workers maintained at District nursery</b>
<i>Allowances</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,348	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,348</b>	<b>800</b>

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

No. of Agro forestry Demonstrations	(n/a)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
Non Standard Outputs:	<b>Procurement of assorted stationery 2 Practical trainings conducted</b>	<b>2 Practical trainings conducted</b>
<i>Allowances</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	686	700



**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>686</b>	<b>700</b>
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**Output: Forestry Regulation and Inspection**

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>Maintenance - Vehicles</i>		320
<i>General Staff Salaries</i>		4,037
<i>Travel inland</i>		410
<i>Wage Rec't:</i>	4,488	4,037
<i>Non Wage Rec't:</i>	394	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,882</b>	<b>4,767</b>

**Output: Stakeholder Environmental Training and Sensitisation**

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. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 1 radio talkshows conducted. 3 DSA provided for district level office	2 staff at district level supported. 5 Community Env. Action Plans developed in refugee settlements. 100 refugee and host community leaders sensitised on the implementation of the District Environment Protection Ordinance. Rapid Environment Assessment co
<i>Workshops and Seminars</i>		9,250
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		675
<i>Information and communications technology (ICT)</i>		800
<i>Consultancy Services- Short term</i>		5,000
<i>Travel abroad</i>		5,150
<i>Fuel, Lubricants and Oils</i>		1,487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,146	22,862
<b>Total</b>	<b>16,146</b>	<b>22,862</b>

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

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of community women and men trained in ENR monitoring	250 (Community women and men trained in ENR monitoring)	250 (Community women and men trained in ENR monitoring)
Non Standard Outputs:	2015 Dist. State of Env. Report produced. 5 wetland sites/areas inspected	5 wetland sites/areas inspected
<i>Workshops and Seminars</i>		4,569
<i>Consultancy Services- Short term</i>		5,000
<i>Travel inland</i>		1,261
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,773	10,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,773</b>	<b>10,830</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Environmental compliance monitoring conducted for projects and land use)	3 (LGMSD projects and environmental conditions inspected)
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>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (n/a)	0 (N/A)
Non Standard Outputs:	62 freehold and leasehold offers prepared. 3 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline.	17 freehold and leasehold offers prepared. Activities of 6 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>		1,245
<i>Fuel, Lubricants and Oils</i>		820
<i>Wage Rec't:</i>	12,938	12,571
<i>Non Wage Rec't:</i>	2,061	2,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,999</b>	<b>14,636</b>

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

A new vehicle donated to the district by UNHCR and allocated to sector

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

Non Standard Outputs:	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 mont	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 mont
General Staff Salaries		24,740
Computer supplies and Information Technology (IT)		120
Welfare and Entertainment		200
Small Office Equipment		143
Bank Charges and other Bank related costs		160
Telecommunications		160
Maintenance - Vehicles		1,370
Wage Rec't:	27,665	24,740
Non Wage Rec't:	3,872	2,153
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,537</b>	<b>26,894</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (2 children resettled in children's institution)	4 (4 children resettled in children's institution)
Non Standard Outputs:	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child abuse cases Presentencing reports prepared on 2 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 12 families an	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child abuse cases Presentencing reports prepared on 2 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 12 families an
Books, Periodicals & Newspapers		180
Travel inland		385
Fuel, Lubricants and Oils		200
Donations		9,526
Wage Rec't:		
Non Wage Rec't:	5,602	10,291

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:***Total**

68,162

73,764

10,291

**Output: Social Rehabilitation Services**

Non Standard Outputs:

1 quarterly meetings held by Disability Grant Committee  
1 supervision and follow up visits conducted on funded PWD groups  
Assorted stationary provided to support operations of the grant management committee

1 quarterly meetings held by Disability Grant Committee  
1 supervision and follow up visits conducted on funded PWD groups  
Assorted stationary provided to support operations of the grant management committee

*Travel inland*

200

*Fuel, Lubricants and Oils*

40

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

2,250

2,250

240

240

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

No. of Active Community Development Workers

2 (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)

2 (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:

1 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments  
27 pre-implementation trainings conducted to 27 funded CDD groups  
1 quarterly supervision of community projects conducted to ensure proper project management

1 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments  
27 pre-implementation trainings conducted to 27 funded CDD groups  
1 quarterly supervision of community projects conducted to ensure proper project management

*Computer supplies and Information Technology (IT)*

150

*Printing, Stationery, Photocopying and Binding*

150

*Telecommunications*

120

*Agricultural Supplies*

1,070

*Travel inland*

330

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

1,563

24,319

25,882

1,820

1,820

**Output: Adult Learning**

No. FAL Learners Trained

650 (650 learners enrolled from 120 FAL)

650 (650 learners enrolled from 120 FAL)

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)  120 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 1300 learners at 3 levels conducted	instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)  120 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 1300 learners at 3 levels conducted
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Travel inland</i>		2,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,744	2,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,744</b>	<b>2,490</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	1 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	828	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>828</b>	<b>400</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  Youth leaders facilitated for external meetings and workshops 1 quarterly review meeting conducted by youth, councils leaders Assorted stationar	Youth leaders facilitated to conduct quarterly monitoring and mobilisation visits on youth programmes  Youth leaders facilitated for external meetings and workshops 1 quarterly review meeting conducted by youth, councils leaders Assorted stationar
<i>Printing, Stationery, Photocopying and Binding</i>		50

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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>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,463	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,463</b>	<b>200</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 (25 wheel chairs were notsecured from well wishers for PWDs in Adjumani district due to funding.)
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meeting	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meeting
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,058</b>	<b>400</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for	1 cultural performance organised to promote and preserve madi cultural practices 1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for
<i>Fuel, Lubricants and Oils</i>		60
<i>Travel inland</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>827</b>	<b>100</b>
<b>Output: Work based inspections</b>		

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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 site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 1 quarterly inspection of work places for labour complianc	1 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 1 quarterly inspection of work places for labour complianc
Travel inland		60
Fuel, Lubricants and Oils		40
Wage Rec't:		
Non Wage Rec't:	785	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>785</b>	<b>100</b>

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

The smooth implementation and performance of the department was hampered by the delay in receiving new projects for PWD and YLP, thus received funds under these projects could not be spent as the funds were supposed to be transferred to the different group

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

Non Standard Outputs:	Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enenced in the uni.Information Gap be	Equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enenced in the unit.Information Gap between the MOFPED, NPA
General Staff Salaries		9,658
Travel inland		3,251
Maintenance - Civil		0
Maintenance - Vehicles		660
Maintenance – Other		4,500
Computer supplies and Information Technology (IT)		2,010
Welfare and Entertainment		316
Printing, Stationery, Photocopying and Binding		1,540
Small Office Equipment		205
Bank Charges and other Bank related costs		0
Wage Rec't:	11,380	9,658

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

<i>Non Wage Rec't:</i>	9,364	7,982
<i>Domestic Dev't:</i>	4,500	4,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,243</b>	<b>22,140</b>

**Output: Statistical data collection**

Non Standard Outputs:	<b>Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.</b>	<b>Activity not done</b>
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	0
<b>Total</b>	<b>51,750</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	<b>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</b>	<b>funds used to pay for completed works at Arinyapi and Itirikwa subcounty headquarter.</b>
<i>Travel inland</i>		6,800
<i>Maintenance – Other</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	6,581	15,800
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,081</b>	<b>15,800</b>

**Output: Management Information Systems**

Non Standard Outputs:	<b>One of Data bases harmonised for all sectors in the district. One Fact sheets produced.</b>	<b>Procurement of Airtime for 3 morderms in the planning unit</b>
<i>Computer supplies and Information Technology (IT)</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

<i>Total</i>	<b>1,500</b>	<b>980</b>
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**Output: Monitoring and Evaluation of Sector plans**

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

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

Non Standard Outputs:	Award of contract and start of project	Office Block Constructed at Ukusijoni Subcounty headquarters has started but not yet paid. However payment was done for Arinyapi and Itirikwa subcounty completion as they were also planned for under EQ.
<i>Non Residential buildings (Depreciation)</i>		51,073
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,871	51,073
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,871</b>	<b>51,073</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**

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

Non Standard Outputs:	One statutory reports produced and issued to the various stakeholders One Draft Internal audit reports prepared and issued to CAO's office and CFO 3 departmental meetings held and minutes produced Location:- internal audit office. Procurement of of	One statutory report produced and issued to the various stakeholders One Draft Internal audit report prepared and issued to CAO's office and CFO 2 departmental meetings held and minutes produced Location:- internal audit office. Procurement of offi
<i>General Staff Salaries</i>		6,324
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		161
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		501
<i>Maintenance - Vehicles</i>		1,050
<i>Wage Rec't:</i>	9,588	6,324
<i>Non Wage Rec't:</i>	4,822	5,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,410</b>	<b>11,416</b>

**Output: Internal Audit**

No. of Internal Department Audits	72 (9 Departments audited at the District H/Q. 9 Sub counties audited. 2 Secondary schools audited 20 Primary schools audited 16 Health units audited 15 Project inspection carried out for value for money review 1 Audit of District hospital. Review of procurement processes)	65 (9 Departments audited at the District H/Q. 9 Sub counties audited. 21 Health units audited 25 Project inspection carried out for value for money review 1 Audit of District hospital.)
Date of submitting Quaterly Internal Audit Reports	31-01-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)	31-01-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)
Non Standard Outputs:	Special audits carried out wherever the need arises.  Supplies verified for sub counties,Hospital drugs veried Incharges and headteachers mentored on financial management	incharges mentored verified drugs in the District health store from NMS
<i>Medical expenses (To employees)</i>		294
<i>Travel inland</i>		3,397
<i>Fuel, Lubricants and Oils</i>		1,499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,965	5,190

**Vote: 501** Adjumani District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Domestic Dev't:**Donor Dev't:***Total****3,965****5,190****Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,595,860	2,462,187
<i>Non Wage Rec't:</i>	995,812	995,812
<i>Domestic Dev't:</i>	732,977	732,977
<i>Donor Dev't:</i>	23,010	23,010
<b>Total</b>	<b>4,399,664</b>	<b>4,399,664</b>

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..	Salaries of 53 staff paid, wages of 9 casual workers paid, medical expenses of 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 made	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.  System delay in processing of activity funds.
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**Expenditure**

211101 General Staff Salaries	581,807	191,463	32.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,800	6,000	55.6%
213001 Medical expenses (To employees)	2,000	1,500	75.0%
213002 Incapacity, death benefits and funeral expenses	7,200	800	11.1%
221008 Computer supplies and Information Technology (IT)	5,000	500	10.0%
221009 Welfare and Entertainment	20,000	10,311	51.6%
221011 Printing, Stationery, Photocopying and Binding	5,913	190	3.2%
221012 Small Office Equipment	3,000	1,943	64.8%
221014 Bank Charges and other Bank related costs	3,700	1,030	27.8%
221016 IFMS Recurrent costs	36,800	15,182	41.3%
221017 Subscriptions	6,400	3,000	46.9%
222001 Telecommunications	3,000	1,550	51.7%
227001 Travel inland	50,478	21,893	43.4%
227004 Fuel, Lubricants and Oils	24,000	3,890	16.2%
228002 Maintenance - Vehicles	14,000	4,305	30.8%
282091 Tax Account	21,000	6,483	30.9%
282101 Donations	66,962	50,974	76.1%
Wage Rec't:	581,807	191,463	32.9%
Non Wage Rec't:	241,191	78,577	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	66,962	50,974	76.1%
<b>Total</b>	<b>889,960</b>	<b>321,014</b>	<b>36.1%</b>

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual 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, 1 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
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*Expenditure*

227001 Travel inland	<b>30,000</b>	7,364	24.5%
<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>30,000</b>	<i>Non Wage Rec't:</i> 7,364	<i>Non Wage Rec't:</i> 24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,000</b>	<b>Total 7,364</b>	<b>Total 24.5%</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	inadequate information provided on capacity building programme, inadequate funding
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)	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)	16.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221003 Staff Training	<b>55,713</b>	8,669	15.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>55,713</b>	<i>Domestic Dev't:</i> 8,669	<i>Domestic Dev't:</i> 15.6%
<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 8,669</b>	<b>Total 15.6%</b>

**Output: Records Management**

0 in adequate funds

# Vote: 501 Adjumani District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 900 docs filed, 12 File audited 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 24 Communication, Routine Coordination made.	225docs filed, 3 File audited 15ile censured,12500ls registered, 100 Mails posted, 750s Photocopied, 37essages sent, 300 files stored,2Records supervised, 700 mails receipt and delivered 600mails delivered, 3Data bank maintained 6Communication, Routin
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	150	10.0%
227001 Travel inland	<b>3,500</b>	1,530	43.7%
<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>10,000</b>	<i>Non Wage Rec't:</i> 1,680	<i>Non Wage Rec't:</i> 16.8%
<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>10,000</b>	<b>Total</b> 1,680	<b>Total</b> 16.8%

### 3. Capital Purchases

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

No. of administrative buildings constructed	1 (Completion of District Council Hall Extension.)	0 (work ongoing)	.00	N/A
No. of solar panels purchased and installed	0 (na)	0 (na)	0	
No. of existing administrative buildings rehabilitated	0 (na)	1 ( 1 council Hall plastered and internal wired at the District Head Quarter)	0	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>219,759</b>	100,000	45.5%
<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>219,759</b>	<i>Domestic Dev't:</i> 100,000	<i>Domestic Dev't:</i> 45.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>219,759</b>	<b>Total</b> 100,000	<b>Total</b> 45.5%

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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	Inadequate funding and means of transport for supervision
Non Standard Outputs:	N/A	Salary for 01 staff paid, facilitated movement to Ministry of Finance and Local government. Repaired and service computers, procured fuel for vehicle and supervision of LLGs..		

**Expenditure**

211101 General Staff Salaries	24,536	630	2.6%
221008 Computer supplies and Information Technology (IT)	1,300	1,300	100.0%
221009 Welfare and Entertainment	810	473	58.4%
221011 Printing, Stationery, Photocopying and Binding	8,725	1,398	16.0%
222001 Telecommunications	1,200	1,200	100.0%
227001 Travel inland	13,122	10,429	79.5%
227004 Fuel, Lubricants and Oils	4,160	2,043	49.1%
228001 Maintenance - Civil	4,000	1,659	41.5%
228002 Maintenance - Vehicles	8,750	50	0.6%
Wage Rec't:	24,536	630	2.6%
Non Wage Rec't:	43,907	18,550	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,443</b>	<b>19,180</b>	<b>28.0%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	58672000 (District Headquarters and all the 09 sub-counties)	51851250 (District Headquarters and all the 09 sub-counties NGOs in the district inclusive)	88.37	LST deductions from Government Payroll was irregularly deducted during the designated period, some deductions continued up-to December for old staff. Delayed remittance of LST from some NGOs. Lack of transport for mobilization and sensitization
Value of Other Local Revenue Collections	335312250 (District Headquarters and all the 09 sub-counties)	111483108 (District Headquarters and all the 09 sub-counties)	33.25	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221008 Computer supplies and	1,900	1,900	100.0%
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	680	680	100.0%	
222001 Telecommunications	1,200	510	42.5%	
227001 Travel inland	7,808	6,273	80.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,401	9,363	53.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,401</b>	<b>9,363</b>	<b>53.8%</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 (District level and 09 sub counties)	#Error	Delayed submission of information by LLGs.
Date of Approval of the Annual Workplan to the Council	15/02/2015 (District Headquarters, Sub Counties,)	28/10/2015 ( Ministry of Finance, District headquarters and 09 sub counties)	#Error	
Non Standard Outputs:	N/A	Budget framework paper for the department prepared and submitted for consolidation. Fuel and stationary procured for BFP purposes.		

*Expenditure*

227001 Travel inland	1,170	250	21.4%	
227004 Fuel, Lubricants and Oils	1,191	40	3.4%	
221009 Welfare and Entertainment	2,025	538	26.6%	
221011 Printing, Stationery, Photocopying and Binding	645	645	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,556	1,473	19.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,556</b>	<b>1,473</b>	<b>19.5%</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 quarters.)	30/09/2015 (Auditor General office, Finance office-Adjumani District head quarters.)	#Error	Insufficient funding.
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# Vote: 501 Adjumani District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

Salaries paid to 20 accounts staff at district and sub-county levels, 05 staff from Town council.  
 Fuel, stationery were procured, computers were worked on.  
 Workshops attended to build on capacity (CPD).

*Expenditure*

211101 General Staff Salaries	<b>134,133</b>	66,571	49.6%
221003 Staff Training	<b>8,686</b>	1,125	13.0%
221008 Computer supplies and Information Technology (IT)	<b>2,200</b>	1,830	83.2%
221009 Welfare and Entertainment	<b>1,728</b>	80	4.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,610</b>	2,610	100.0%
221012 Small Office Equipment	<b>984</b>	419	42.6%
222001 Telecommunications	<b>2,000</b>	750	37.5%
227001 Travel inland	<b>10,276</b>	1,897	18.5%
227004 Fuel, Lubricants and Oils	<b>4,410</b>	1,318	29.9%
Wage Rec't:	<b>134,133</b>	66,571	49.6%
Non Wage Rec't:	<b>35,294</b>	10,029	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>169,427</b>	<b>76,599</b>	<b>45.2%</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

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

# Vote: 501 Adjumani District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 ordinary and 2 extra ordinary council meetings held. 8 sets of minutes prepared and produced. Ordinances enacted. Quarterly reports prepared and produced. Stationery, fuel, computer and its accessories procured. Furniture and fittings procured. Computer and printer procured. Payment of gratuity and pension for local government and Pension for teachers	4 council meetings held 4 sets of minutes prepared and produced. 2 quarterly reports prepared and produced.
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#### Expenditure

211101 General Staff Salaries	19,117	7,469	39.1%
211103 Allowances	67,766	44,879	66.2%
221008 Computer supplies and Information Technology (IT)	5,000	500	10.0%
221009 Welfare and Entertainment	15,000	2,451	16.3%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,813	30.2%
221012 Small Office Equipment	2,500	572	22.9%
221014 Bank Charges and other Bank related costs	1,500	363	24.2%
227001 Travel inland	10,500	6,614	63.0%
227004 Fuel, Lubricants and Oils	5,000	2,997	59.9%
Wage Rec't:	19,117	7,469	39.1%
Non Wage Rec't:	984,148	60,189	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,003,264</b>	<b>67,658</b>	<b>6.7%</b>

#### Output: LG procurement management services

Non Standard Outputs:	24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	5 Contracts Committee meetings held. 13 Evaluation Committee meetings held. 2 quarter procurement report prepared. 2 sets of minutes prepared and produced.	0	1. Inadequate funding for planned Council activities due to low local revenue base. 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture. 3. District Contracts Committee not constituted.
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>27,718</b>	10,736	38.7%	
211103 Allowances	<b>12,620</b>	4,245	33.6%	
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>	1,595	63.8%	
227004 Fuel, Lubricants and Oils	<b>1,600</b>	1,355	84.7%	
	<b>Wage Rec't: 27,718</b>	<b>Wage Rec't: 10,736</b>	<b>Wage Rec't: 38.7%</b>	
	<b>Non Wage Rec't: 25,389</b>	<b>Non Wage Rec't: 9,264</b>	<b>Non Wage Rec't: 36.5%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 53,107</b>	<b>Total 20,000</b>	<b>Total 37.7%</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	4 DSC meetings held. Validation done for teachers. 4 sets of minutes Prepared and produced.	0	1. Inadequate funding for planned Coucil activities due to low local revenue base. 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture.
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*Expenditure*

211101 General Staff Salaries	<b>40,801</b>	19,710	48.3%	
211103 Allowances	<b>12,675</b>	5,126	40.4%	
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>	4,335	188.5%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,277	42.6%	
	<b>Wage Rec't: 40,801</b>	<b>Wage Rec't: 19,710</b>	<b>Wage Rec't: 48.3%</b>	
	<b>Non Wage Rec't: 26,047</b>	<b>Non Wage Rec't: 15,391</b>	<b>Non Wage Rec't: 59.1%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 66,848</b>	<b>Total 35,101</b>	<b>Total 52.5%</b>	

**Output: LG Land management services**

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	9 (9 DLB meetings held 250 Leasehold and freehold offers approved/rejected/deferred. 1 District Compensation rate reviewed. 9 minutes prepared and produced. 4 quarterly and 1 annual reports prepared and produced)	1 (2 DLB meetings held.)	11.11	1. Inadequate funding for planned Council activities due to low local revenue base. 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture.
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 land applications (registration, renewal, lease extension, freehold) cleared.)	43 (43 land applications cleared.)	17.20	
Non Standard Outputs:	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed	43 freehold offers prepared		

*Expenditure*

211103 Allowances	<b>8,460</b>	1,533	18.1%
221009 Welfare and Entertainment	<b>540</b>	310	57.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i> 1,843	<i>Non Wage Rec't:</i> 15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,000</b>	<b>Total 1,843</b>	<b>Total 15.4%</b>

**Output: LG Financial Accountability**

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

*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>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,804</b>	<i>Non Wage Rec't:</i> 930	<i>Non Wage Rec't:</i> 7.3%
<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>12,804</b>	<b>Total 930</b>	<b>Total 7.3%</b>

**Output: LG Political and executive oversight**

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.	7 DEC meetings held. 7 minutes prepared. 2 quarterly report produced.	0	1. Inadequate funding for planned Council activities due to low local revenue base. 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture.
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*Expenditure*

211101 General Staff Salaries	<b>131,414</b>	50,544	38.5%
227001 Travel inland	<b>27,876</b>	16,786	60.2%
227004 Fuel, Lubricants and Oils	<b>10,100</b>	4,937	48.9%
228002 Maintenance - Vehicles	<b>10,000</b>	3,667	36.7%
Wage Rec't:	<b>131,414</b>	Wage Rec't: 50,544	Wage Rec't: 38.5%
Non Wage Rec't:	<b>51,976</b>	Non Wage Rec't: 25,390	Non Wage Rec't: 48.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>183,390</b>	<b>Total 75,934</b>	<b>Total 41.4%</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	4 minutes of Department planning meetings, 4 Field Supervision reports, 2 Farmers days held, distributed 1,722 bags of cassava stocks, 18,457 mango seedlings and 40,000 orange seedlings received and kept in the central nursery pending appropriate season f	0	Shortfall in recurrent budget release, inputs like Orange seedlings have been delivered late to the District hence not distributed to farmers, difficulties in farmer mobilisation & procurement process for renovation of office block is already initiated.
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>265,765</b>	78,537	29.6%	
221002 Workshops and Seminars	<b>8,295</b>	4,882	58.9%	
228002 Maintenance - Vehicles	<b>2,205</b>	2,205	100.0%	
<i>Wage Rec't:</i>	<b>265,765</b>	<i>Wage Rec't:</i> 78,537	<i>Wage Rec't:</i> 29.6%	
<i>Non Wage Rec't:</i>	<b>13,500</b>	<i>Non Wage Rec't:</i> 7,087	<i>Non Wage Rec't:</i> 52.5%	
<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 85,624</b>	<b>Total 27.5%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A. Reported under PRDP)	0 (N/A)	0	Delay in sourcing for service providers and late delivery of inputs under Operation wealth creation.Late release of fund from the ministry and un reliable rain fall ptern.
Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarerly 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	6 minutes of Sector planning meeting held, 6 field activity supervision reports produced, 2 Monitoring and evaluation reports prepared, 2 Quarerly Progress reports prepared , 2 Technical and Policy matter Consultations done and disseminated , 1diseas		

*Expenditure*

221002 Workshops and Seminars	<b>6,369</b>	3,745	58.8%	
221008 Computer supplies and Information Technology (IT)	<b>500</b>	125	25.0%	
227004 Fuel, Lubricants and Oils	<b>2,001</b>	695	34.7%	
228002 Maintenance - Vehicles	<b>4,474</b>	370	8.3%	

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,344</b>	<i>Non Wage Rec't:</i>	4,935	<i>Non Wage Rec't:</i>	37.0%
<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>4,935</b>	<b>Total</b>	<b>26.9%</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)	0 (Routine use of Dips at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	.00	in adequate man power and transport.
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)	0 (Routine use of Dips at Gulinya ,Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	.00	
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)	8410 (District wide vaccination against 7410 cattle for CBPP,,and 1000 dogs against rabies was done)	9.34	

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>8,726</b>	4,083	46.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>2,274</b>	1,137	50.0%
224006 Agricultural Supplies	<b>36,414</b>	11,240	30.9%
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> 7,459	<i>Non Wage Rec't:</i> 32.4%
	<i>Domestic Dev't:</i> <b>36,414</b>	<i>Domestic Dev't:</i> 11,240	<i>Domestic Dev't:</i> 30.9%
	<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</b> <b>18,699</b>	<b>Total</b> <b>31.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	6000 (Fish pond at Yabii, Kureku West in Ofua Sub-county)	0 (N/A)	.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 shifted to Moyo limiting advisory
No. of fish ponds stocked	1 (One fish pond stocked at Yabii , Kureku West.)	0 (N/A)	.00	
No. of fish ponds constursted and maintained	1 (One fish pond rehabilitated and stocked at Yabii in Kureku West)	0 (N/A)	.00	



**Vote: 501** Adjumani District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p>	<p>12 minutes of planning and review meetings, 12 ( monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Chech Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy.</p>	<p>6 Minutes of planning and review meetings conducted</p> <p>2 Supervision and monitoring reports produced</p> <p>60% of the data capturing tool is updated</p> <p>400 fisher men have accessed advisory services</p>	<p>service delivery</p>
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*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>	875	43.8%
227004 Fuel, Lubricants and Oils	<b>3,274</b>	860	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>10,335</b>	<i>Non Wage Rec't:</i> 4,555	<i>Non Wage Rec't:</i> 44.1%
<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> 4,555	<b>Total</b> 19.5%

**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 (Trained 70 farmers)	.00	lack of man power
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally and supervised, 300 farmers received Agriculture Advisory services, 1 base line data updated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop and implement Honey Enterprise Development Strategy , Vermin controlled, Maintanance of assets.	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 , enforce
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*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	1,588	63.5%
227002 Travel abroad	<b>1,500</b>	420	28.0%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	263	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,500</b>	2,270	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,500</b>	<b>2,270</b>	<b>26.7%</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 (N/A)	.00	INADEQUATE STAFFING
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (NA)	.00	
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	1 (ONE FARMER GROUP FORMED)	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,	NA		

*Expenditure*

**Vote: 501** Adjumani District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221002 Workshops and Seminars	<b>7,645</b>		2,975	38.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,645</b>	<i>Non Wage Rec't:</i>	2,975	<i>Non Wage Rec't:</i> 38.9%
<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>7,645</b>	<b>Total</b>	<b>2,975</b>	<b>Total</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      Delayed release of quarter one PHC funds

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

211101 General Staff Salaries	<b>3,290,862</b>	1,645,431	50.0%
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>147,745</b>	105,022	71.1%	
211103 Allowances	<b>532,582</b>	285,890	53.7%	
221002 Workshops and Seminars	<b>404,250</b>	28,765	7.1%	
221003 Staff Training	<b>436,000</b>	41,802	9.6%	
221008 Computer supplies and Information Technology (IT)	<b>20,000</b>	250	1.3%	
221009 Welfare and Entertainment	<b>18,700</b>	4,347	23.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>52,000</b>	1,815	3.5%	
221014 Bank Charges and other Bank related costs	<b>1,500</b>	547	36.4%	
222001 Telecommunications	<b>46,900</b>	1,651	3.5%	
224004 Cleaning and Sanitation	<b>3,000</b>	205	6.8%	
227001 Travel inland	<b>590,326</b>	169,619	28.7%	
227004 Fuel, Lubricants and Oils	<b>204,355</b>	3,234	1.6%	
228001 Maintenance - Civil	<b>63,877</b>	4,343	6.8%	
228002 Maintenance - Vehicles	<b>58,026</b>	4,237	7.3%	
228004 Maintenance – Other	<b>4,000</b>	1,897	47.4%	
	<i>Wage Rec't:</i> <b>3,290,862</b>	<i>Wage Rec't:</i> 1,645,431	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> <b>640,207</b>	<i>Non Wage Rec't:</i> 308,590	<i>Non Wage Rec't:</i> 48.2%	
	<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> 345,034	<i>Donor Dev't:</i> 15.6%	
	<b>Total 6,140,363</b>	<b>Total 2,299,055</b>	<b>Total 37.4%</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)	91 (N/A)	142.19	LACK OF TRANSPORT FOR THE HSD
Number of total outpatients that visited the District/ General Hospital(s).	32000 (Provision of Curative and preventive health services in Adjumani Hospital)	36402 (N/A)	113.76	INADEQUATE MEDICAL OFFICERS, RADIOGRAPHER & DISPENSER
No. and proportion of deliveries in the District/General hospitals	1200 (Provision of Deliver ies services in Adjumani Hospital)	935 (N/A)	77.92	Lack of incinerator, the previous one got cracked
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16000 (Provision of curative and preventive Health services in Adjumani Hospital)	4599 (N/A)	28.74	

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	<b>131,634</b>	68,152	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>131,634</b>	68,152	51.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,634</b>	<b>68,152</b>	<b>51.8%</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
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)	1695 (improved child health)	24.09	
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 (QUALITY DELIVERIES ATTENDED TO IN FACILITIES)	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)	103373 (N/A)	184.19	

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263318 Conditional transfers for NGO Hospitals	<b>148,283</b>	74,876	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>148,283</b>	74,876	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>148,283</b>	<b>74,876</b>	<b>50.5%</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.)	90 (N/A)	120.00	Lack of transport for H/C III Increased workload in high volume facilities
Number of trained health workers in health centers	121 (Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	185 (IMPROVED QUALITY SERVICES)	152.89	
No. of trained health related training sessions held.	72 (Conductiing training in health related activities in All H/C II, III and IV)	4 (N/A)	5.56	
Number of outpatients that visited the Govt. health facilities.	298052 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)	136903 (N/A)	45.93	
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.)	958 (N/A)	45.79	

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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 (N/A)	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.)	1730 (NA)	26.48	
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)	3167 (N/A)	35.10	
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/A		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	<b>121,736</b>	56,354	46.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>121,736</b>	56,354	46.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>121,736</b>	<b>56,354</b>	<b>46.3%</b>	

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

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0	PROCUREMENT PROCESS ON GOING
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	06 (Renovation of wards at Pakele HCIII, retention of Kureka H/C II general ward, latrines at Openzninzi H/C II, Obilokong H/C II, Agojo H/C II, Adjumani Hospital)	0 (N/A)		.00	
Non Standard Outputs:	Not planned	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	<b>114,190</b>	52,042		45.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	52,042	<i>Domestic Dev't:</i>	45.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total 114,190</b>	<b>Total 52,042</b>	<b>Total</b>	<b>Total</b>	<b>45.6%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 ( All the PrimarySchool teachers are on payroll.)		98.96	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
211101 General Staff Salaries	<b>4,538,540</b>	2,225,034		49.0%	
211103 Allowances	<b>857,674</b>	435,190		50.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	2,225,034	<i>Wage Rec't:</i>	49.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	435,190	<i>Non Wage Rec't:</i>	50.7%
	<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 5,396,213</b>	<b>Total 2,660,224</b>	<b>Total</b>	<b>Total</b>	<b>49.3%</b>

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

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	2000 (All the 66 government aided primary schools.)	1634 (N/A)	81.70	N/A
No. of Students passing in grade one	55 (66 Government Aided Primary Schools in the District.)	0 (N/A)	.00	
No. of student drop-outs	0 (Expected number of dro-outs in 66 UPE schools in the district.)	4443 (N/A)	0	
No. of pupils enrolled in UPE	39113 (Conditional transfer of UPE Grant to all the 66 Government Aided Primary Schools.)	42586 (N/A)	108.88	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>354,956</b>	110,956	31.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>354,956</b>	<i>Non Wage Rec't:</i> 110,956	<i>Non Wage Rec't:</i> 31.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>354,956</b>	<b>Total 110,956</b>	<b>Total 31.3%</b>	

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

Non Standard Outputs:	Technical supervision and capacity building	N/A	0	N/A
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*Expenditure*

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</b>	<b>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.)	10 (N/A)	22.22	N/A
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		

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education***Expenditure*

231001 Non Residential buildings (Depreciation)	<b>135,569</b>	13,867	10.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<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> 13,867	<b>Total</b> 10.2%	

**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.)	2 (N/A)	33.33	N/A
No. of teacher houses constructed	4 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and Olji Primary Schools.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>268,600</b>	30,019	11.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>268,600</b>	<i>Domestic Dev't:</i> 30,019	<i>Domestic Dev't:</i> 11.2%	
<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> 30,019	<b>Total</b> 11.2%	

**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)	625 (N/A)	96.15	N/A
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.)	0 (N/A)	.00	

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of teaching and non teaching staff paid	92 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	87 (N/A)	94.57	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>831,089</b>	418,274	50.3%	
<i>Wage Rec't:</i>	<b>831,089</b>	418,274	<i>Wage Rec't:</i>	50.3%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>831,089</b>	<b>418,274</b>	<b>Total</b>	<b>50.3%</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))	3784 (N/A)	111.29	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>345,420</b>	115,140	33.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>345,420</b>	115,140	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>345,420</b>	<b>115,140</b>	<b>Total</b>	<b>33.3%</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
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*Expenditure*

211101 General Staff Salaries	<b>75,233</b>	42,352	56.3%	
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%	

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	4,043	27.5%	
227004 Fuel, Lubricants and Oils	<b>24,500</b>	5,136	21.0%	
228004 Maintenance – Other	<b>1,542</b>	474	30.7%	
<i>Wage Rec't:</i>	<b>75,233</b>	<i>Wage Rec't:</i> 42,352	<i>Wage Rec't:</i> 56.3%	
<i>Non Wage Rec't:</i>	<b>32,453</b>	<i>Non Wage Rec't:</i> 6,251	<i>Non Wage Rec't:</i> 19.3%	
<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> 59,860	<b>Total</b> 28.1%	

**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)	1 (N/A)	25.00	
No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted.)	58 (N/A)	63.04	
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>	5,498	75.8%	
227004 Fuel, Lubricants and Oils	<b>11,937</b>	5,392	45.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>24,030</b>	<i>Non Wage Rec't:</i> 12,138	<i>Non Wage Rec't:</i> 50.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>24,030</b>	<b>Total</b> 12,138	<b>Total</b> 50.5%	

**Output: Sports Development services**

Non Standard Outputs:	District and National Athletics and Ball Games conducted	N/A	0	Inadequate funding to Sports Development.
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**Expenditure**

227001 Travel inland	<b>5,000</b>	1,500	30.0%	
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# Vote: 501 Adjumani District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	30.0%
<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>5,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>30.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

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	<b>69,442</b>	40,653		58.5%	
221009 Welfare and Entertainment	<b>3,060</b>	626		20.4%	
221014 Bank Charges and other Bank related costs	<b>808</b>	419		51.9%	
227001 Travel inland	<b>6,000</b>	3,390		56.5%	
228002 Maintenance - Vehicles	<b>8,000</b>	150		1.9%	
<i>Wage Rec't:</i>	<b>69,442</b>	<i>Wage Rec't:</i>	40,653	<i>Wage Rec't:</i>	58.5%
<i>Non Wage Rec't:</i>	<b>34,048</b>	<i>Non Wage Rec't:</i>	4,585	<i>Non Wage Rec't:</i>	13.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>103,490</b>	<b>Total</b>	<b>45,238</b>	<b>Total</b>	<b>43.7%</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	<b>8,000</b>	3,570		44.6%
222001 Telecommunications	<b>2,000</b>	500		25.0%

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	4,070	<i>Non Wage Rec't:</i>	33.9%
<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>12,000</b>	<b>Total</b>	<b>4,070</b>	<b>Total</b>	<b>33.9%</b>

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

No of bottle necks removed from CARs	9 (One bottleneck removed per subcounty)	8 (One bottleneck removed per subcounty, except Dzaipi)	88.89	na
Non Standard Outputs:	160 km of CARs maintained	160 km of CARs maintained		

*Expenditure*

<i>263104 Transfers to other govt. units</i>	<b>89,558</b>	79,396	88.7%		
<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>89,558</b>	<i>Non Wage Rec't:</i>	79,396	<i>Non Wage Rec't:</i>	88.7%
<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>89,558</b>	<b>Total</b>	<b>79,396</b>	<b>Total</b>	<b>88.7%</b>

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

Length in Km of Urban unpaved roads routinely maintained	45 (Within Adjumani Town)	15 (Roads within the Town Council)	33.33	na
Length in Km of Urban unpaved roads periodically maintained	1 (Within Adjumani Town)	1 (Lajopi Cesia Road)	100.00	
Non Standard Outputs:	Equipment Maintenance	na		

*Expenditure*

<i>263104 Transfers to other govt. units</i>	<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)	350 (Most district roads)	83.33	
No. of bridges maintained	2 (Esia Bridge, Ofua vented drift)	0 (na)	.00	
Non Standard Outputs:	na	na		

*Expenditure*

<i>263104 Transfers to other govt. units</i>	<b>570,000</b>	113,741	20.0%	
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>570,000</b>	<i>Non Wage Rec't:</i>	113,741	<i>Non Wage Rec't:</i>	20.0%
<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>570,000</b>	<b>Total</b>	<b>113,741</b>	<b>Total</b>	<b>20.0%</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Road equipment maintained (Grader, traxcavator, Roller, Dump trucks)	Grader, Traxcavator, Vibro-roller, tractor and dump trucks maintained	0	na	
<i>Expenditure</i>					
<i>231005 Machinery and equipment</i>	<b>91,273</b>	29,011	31.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>91,273</b>	<i>Non Wage Rec't:</i>	29,011	<i>Non Wage Rec't:</i>	31.8%
<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>91,273</b>	<b>Total</b>	<b>29,011</b>	<b>Total</b>	<b>31.8%</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 (Agojo-Opejo Road)	100.00	na	
Length in Km. of rural roads constructed	0 (na)	0 (na)	0		
Non Standard Outputs:	na	na			
<i>Expenditure</i>					
<i>231003 Roads and bridges (Depreciation)</i>	<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>	<b>149,171</b>	<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</b>	<b>149,171</b>	<b>Total</b>	<b>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)	75.00	na
Length in Km. of rural roads constructed	20 (Palemo-Agojo, Agojo-Oliji, Marindi - Assisi, Orwenyi-Pamajua, Molukpoda-Amelo.)	12 (Palemo-Agojo and Molukpoda-Amelo roads)	60.00	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
<i>231003 Roads and bridges</i>	<b>430,000</b>	139,605	32.5%	



**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

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>430,000</b>	Domestic Dev't:	139,605	Domestic Dev't:	32.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>430,000</b>	<b>Total</b>	<b>139,605</b>	<b>Total</b>	<b>32.5%</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)	2 (Asisi V.D., Payaru-Gbala)	66.67	na
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Non Standard Outputs: na na

Expenditure

231003 Roads and bridges (Depreciation)	<b>285,130</b>	127,321	44.7%
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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>285,130</b>	Domestic Dev't:	127,321	Domestic Dev't:	44.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>285,130</b>	<b>Total</b>	<b>127,321</b>	<b>Total</b>	<b>44.7%</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
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Expenditure

211101 General Staff Salaries	<b>27,593</b>	16,136	58.5%
221014 Bank Charges and other Bank related costs	<b>229</b>	155	67.8%
228001 Maintenance - Civil	<b>8,400</b>	1,845	22.0%
228004 Maintenance - Other	<b>800</b>	283	35.4%

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>27,593</b>	<i>Wage Rec't:</i>	16,136	<i>Wage Rec't:</i>	58.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,029</b>	<i>Domestic Dev't:</i>	2,283	<i>Domestic Dev't:</i>	9.1%
<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>18,419</b>	<b>Total</b>	<b>35.0%</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)	8 (Borehole sites)	50.00	
No. of water points tested for quality	16 (New borehole drilling sites)	8 (Town Council, Pachara, Dzaipi & Pakele)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At Dept notice board)	1 (At district headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	2 (At district headquarters)	50.00	
Non Standard Outputs:	Staff meeting held at Office	2 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>	2,363	49.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>26,272</b>	<i>Domestic Dev't:</i>	11,255
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>26,272</b>	<b>Total</b>	<b>11,255</b>
			<b>42.8%</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)	1 (At Dzaipi HC III)	100.00	

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	270	6.8%	
<i>Domestic Dev't:</i>	<b>3,000</b>	3,000	100.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>7,000</b>	<b>3,270</b>	<b>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)	2 (Old sites)	12.50	na
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)	0	
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No. of water and Sanitation promotional events undertaken	0 (na)	0 (na)	0	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Amani)	2 (Radio Amani)	50.00	
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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	
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Non Standard Outputs: na na

*Expenditure*

221002 Workshops and Seminars	<b>29,900</b>	20,947	70.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>29,900</b>	20,947	70.1%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>29,900</b>	<b>20,947</b>	<b>70.1%</b>	

**Output: Promotion of Sanitation and Hygiene**

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

221002 Workshops and Seminars	<b>22,000</b>	5,500	25.0%	
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>25.0%</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
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**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>56,958</b>	37,271	65.4%
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<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>	37,271	<i>Donor Dev't:</i>	65.4%
<b>Total</b>	<b>56,958</b>	<b>Total</b>	<b>37,271</b>	<b>Total</b>	<b>65.4%</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)	3 (Mokolo East, Koziza West, Ebikende)	25.00	na
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated; sites yet to be identified)	0 (na)	.00	
Non Standard Outputs:	na	na		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>313,491</b>	13,748	4.4%
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<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>	13,748	<i>Domestic Dev't:</i>	4.4%
<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>13,748</b>	<b>Total</b>	<b>4.4%</b>

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 new staff recruited/deployed. 36 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.	5 new staff recruited/deployed. 18 field monitoring conducted. Quarterly reports submitted to the Line Ministry/Agencies. Office functionality maintained.	0	N/A
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**Expenditure**

211101 General Staff Salaries	<b>32,717</b>	2,490	7.6%
221014 Bank Charges and other Bank related costs	<b>1,131</b>	347	30.7%
227001 Travel inland	<b>1,617</b>	610	37.7%
Wage Rec't:	<b>32,717</b>	2,490	7.6%
Non Wage Rec't:	<b>6,248</b>	957	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,966</b>	<b>3,447</b>	<b>8.8%</b>

**Output: Tree Planting and Afforestation**

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

**Expenditure**

211103 Allowances	<b>4,390</b>	2,000	45.6%
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,390</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	37.1%
<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>5,390</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>37.1%</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	Season not suitable for planting seedlings. Delayed processing of LPOs for stationery purchase
No. of Agro forestry Demonstrations	2 (Agroforestry demonstrations established Town Council and Adropi)	0 (N/A)	.00	
Non Standard Outputs:	Procurement of assorted stationery 2 Practical trainings conducted	2 Practical trainings conducted		

*Expenditure*

211103 Allowances	<b>1,000</b>	700	70.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,743</b>	700	25.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,743</b>	<b>700</b>	<b>25.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	24 (Monthly monitoring conducted at 10 LLGs)	12 (Monthly monitoring conducted at 4 LLGs)	50.00	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, 2 official travels to MWE, Departmental MV maintained		

*Expenditure*

228002 Maintenance - Vehicles	<b>1,000</b>	320	32.0%
211101 General Staff Salaries	<b>17,954</b>	8,075	45.0%
227001 Travel inland	<b>575</b>	410	71.4%
<i>Wage Rec't:</i>	<b>17,954</b>	8,075	45.0%
<i>Non Wage Rec't:</i>	<b>1,575</b>	730	46.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,528</b>	<b>8,805</b>	<b>45.1%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Funding for energy mainstreaming activities not released to the district by the donor due programming issues at the donor level
Non Standard Outputs:	At District and community levels: 6 community bylaws formulated. 48 environmental crimes prosecuted. 15ha planted with trees. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 4 radio talkshows conducted. 12 DSA provided for district level officers. 10 community-based env. workers supported. 12 internet and communication cost provided at district level. 1,164 litres of fuel, oils and lubricants used for field related activities. Departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly. Quarterly energy mainstreaming activities at the district and subcounty levels	2 staff at district level supported. 5 Community Env. Action Plans developed in refugee settlements. 100 refugee and host community leaders sensitised on the implementation of the District Environment Protection Ordinance. Rapid Environment Assessment co		

*Expenditure*

221002 Workshops and Seminars	<b>19,906</b>	9,250	46.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,028</b>	500	16.5%
222001 Telecommunications	<b>1,780</b>	675	37.9%
222003 Information and communications technology (ICT)	<b>800</b>	800	100.0%
225001 Consultancy Services- Short term	<b>14,906</b>	5,000	33.5%
227002 Travel abroad	<b>17,600</b>	8,050	45.7%
227004 Fuel, Lubricants and Oils	<b>5,364</b>	1,487	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>64,584</b>	25,762	39.9%
<b>Total</b>	<b>64,584</b>	<b>25,762</b>	<b>39.9%</b>

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

No. of community	1000 (Community women and	500 (Community women and	50.00	Developing the Dist.
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

women and men trained in ENR monitoring	men trained in ENR monitoring)	men trained in ENR monitoring)		State of Environment Report is rescheduled to the next quarter due to limit to available fund in the quarter.
Non Standard Outputs:	2015 Dist. State of Env. Report produced. 20 wetland sites/areas inspected	10 wetland sites/areas inspected		

*Expenditure*

221002 Workshops and Seminars	<b>19,515</b>	8,388	43.0%
225001 Consultancy Services- Short term	<b>20,000</b>	10,000	50.0%
227001 Travel inland	<b>5,600</b>	3,355	59.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>47,093</b>	21,743	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,093</b>	<b>21,743</b>	<b>46.2%</b>

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

No. of monitoring and compliance surveys undertaken	12 (Environmental compliance monitoring conducted for projects and land use)	6 (25 LGMSD and PRDP projects inspected)	50.00	n/a
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Non Standard Outputs: n/a

*Expenditure*

211101 General Staff Salaries	<b>28,864</b>	14,879	51.6%
Wage Rec't:	<b>28,864</b>	14,879	51.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,864</b>	<b>14,879</b>	<b>51.6%</b>

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

No. of new land disputes settled within FY	0 (n/a)	0 (N/A)	0	Delayed requisition of activities affected timely implementation of quarter activities
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Non Standard Outputs: 250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline. 100 stakeholders on land management Mobilized and sensitised

17 freehold and leasehold offers prepared. Activities of 14 contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline

*Expenditure*

211101 General Staff Salaries	<b>51,752</b>	25,142	48.6%
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	1,245	69.2%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	820	54.7%	
Wage Rec't:	<b>51,752</b>	Wage Rec't: 25,142	Wage Rec't: 48.6%	
Non Wage Rec't:	<b>8,243</b>	Non Wage Rec't: 2,065	Non Wage Rec't: 25.1%	
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>59,995</b>	<b>Total 27,207</b>	<b>Total 45.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 monthly sector reports prepared 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities 1 SPSWO and 3 CDOs recruited and deployed in the sector	2 quarterly mentoring and support supervisions conducted to 10 LLGs 6 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 6 monthly sectoral coordination meetings conducted 2 departmental vehicle maintained 6 mon	0	Late release of funds for some activities, which was why some items like fuel were got on credit to facilitate our movements in carrying out the activities and payments were made later.
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**Expenditure**

211101 General Staff Salaries	<b>110,658</b>	24,740	22.4%
221008 Computer supplies and Information Technology (IT)	<b>1,212</b>	120	9.9%

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	<b>800</b>	200	25.0%	
221012 Small Office Equipment	<b>800</b>	143	17.9%	
221014 Bank Charges and other Bank related costs	<b>800</b>	328	41.1%	
222001 Telecommunications	<b>1,000</b>	160	16.0%	
228002 Maintenance - Vehicles	<b>5,500</b>	1,370	24.9%	
	<i>Wage Rec't:</i> <b>110,658</b>	<i>Wage Rec't:</i> 24,740	<i>Wage Rec't:</i> 22.4%	
	<i>Non Wage Rec't:</i> <b>15,490</b>	<i>Non Wage Rec't:</i> 2,321	<i>Non Wage Rec't:</i> 15.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 126,148</b>	<b>Total 27,062</b>	<b>Total 21.5%</b>	

**Output: Probation and Welfare Support**

No. of children settled	10 (10 children resettled in children's institution)	6 (6 children resettled in children's institution)	60.00	05 copies of the children`s Act were not procured due to inadequate funds realized in second quarter 2015-16 fy. Instead of 02 children to be resettled in children`s institution, 04 children were resettled at Arua regional remand home surpassing the
Non Standard Outputs:	80 cases of child abuse and neglect handled Social inquiry and follow up conducted on 80 child buse cases Presentencing reports prepared on 10 child abuse and neglect prepared 5 child offenders in the community monitored and supervised 50 families and couples mediated and counselled 1 sensitisation and advocacy with key stakeholders on children rights conducted 4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key stakeholders.	40 cases of child abuse and neglect handled Social inquiry and follow up conducted on 40 child buse cases Presentencing reports prepared on 4 child abuse and neglect prepared 2 child offenders in the community monitored and supervised 24 families an		

*Expenditure*

221007 Books, Periodicals & Newspapers	<b>300</b>	180	60.0%	
227001 Travel inland	<b>8,900</b>	385	4.3%	
227004 Fuel, Lubricants and Oils	<b>10,296</b>	200	1.9%	
282101 Donations	<b>300,000</b>	9,526	3.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>22,408</b>	<i>Non Wage Rec't:</i> 10,291	<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> <b>300,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 322,408</b>	<b>Total 10,291</b>	<b>Total 3.2%</b>	

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: Social Rehabilitation Services**

Non Standard Outputs:	4 quarterly meetings held by Disability Grant Committee 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	2 quarterly meetings held by Disability Grant Committee 2 supervision and follow up visits conducted on funded PWD groups Assorted stationery provided to support operations of the grant management committee	0	Slow implementation process due to the low capacity of the PWDs especially in paper works, and fuel was got on credit as the procurement process for procuring the fuel delayed, payments were made later.
<i>Expenditure</i>				
227001 Travel inland	<b>1,542</b>	200	13.0%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	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> <b>9,000</b>	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i> 2.7%	
	<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 9,000</b>	<b>Total 240</b>	<b>Total 2.7%</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)	2 (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)	20.00	Planned activities were achieved though there was problem associated with borrowing vehicle for field works as the department vehicle took sometime to be repaired.
Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management 27 community projects supported under CDD programme	2 monthly and 2 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 2 quarterly supervision of community projects conducted to ensure proper project management		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	<b>1,600</b>	150	9.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	150	15.0%	

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	120	12.0%	
224006 Agricultural Supplies	97,276	1,070	1.1%	
227001 Travel inland	2,650	330	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,250	1,820	29.1%	
Domestic Dev't:	97,276	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>103,526</b>	<b>1,820</b>	<b>1.8%</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 and ATC in FAL programme)	1300 (1,300 learners enrolled from 120 FAL instructors in the 10 sub counties of Ofua, Itirikwa, Ukusijoni, Pacara, Pakele, Adropi, Ciforo, Dzaipi, Arinyapi and ATC in FAL programme)	50.00	All the 120 received their quarterly motivation, though there was demand to increase the number of the FAL instructors to receive the quarterly motivation as there is increasing demand for FAL services.
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	120 FAL instructors provided with quarterly motivation allowances 2 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Literacy day celebration in the district 2 quarte		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,712	310	11.4%	
227001 Travel inland	11,763	2,180	18.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,975	2,490	16.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,975</b>	<b>2,490</b>	<b>16.6%</b>	

**Output: Gender Mainstreaming**

0	Gender FPPs at sub county levels were not well equipped with gender issues thus their outputs were not
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues		as expected hence affecting the quality of the services they provide. On positive note is that gender issues are always combined with other activities.
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*Expenditure*

227001 Travel inland	<b>700</b>	300	42.9%
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> 400	<i>Non Wage Rec't:</i> 12.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,312</b>	<b>Total 400</b>	<b>Total 12.1%</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.)	4 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	40.00	The youth council activities started towards the end of the quarter as the office bearers were elected at the mid of the quarter, thus affecting the quality of their activities especially the mobilization and monitoring of youth related programmes.
Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes	Youth leaders facilitated to conduct quarterly monitoring and mobilisation visits on youth programmes  Youth leaders facilitated for external meetings and workshops 2 quarterly review meeting conducted by youth, councils leaders Assorted stationar		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>912</b>	50	5.5%
227004 Fuel, Lubricants and Oils	<b>1,741</b>	150	8.6%
<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>5,852</b>	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 3.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,852</b>	<b>Total 200</b>	<b>Total 3.4%</b>

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

No. of assisted aids	100 (100 wheel chairs secured)	50 (50 wheel chairs were)	50.00	25 wheel chairs to be
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community	form well wishers for PWDs in Adjumani district)	not secured from well wishers for PWDs in Adjumani district due to funding)		secured from partners were not secured due to funding gap from the partners
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 2 quarterly review meeting		

*Expenditure*

227001 Travel inland	<b>720</b>	200	27.8%
227004 Fuel, Lubricants and Oils	<b>2,012</b>	200	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,232</b>	400	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,232</b>	<b>400</b>	<b>9.5%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	1 cultural performance organised to promote and preserve madi cultural practices 2 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 2 cultural umbrella for all cultural leaders in Adjumani district formed 2 umbrella for	0	More community mobilization and sensitization is still needed as community perception towards the revitalization of cultural practices is low.
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>810</b>	60	7.4%
227001 Travel inland	<b>1,000</b>	40	4.0%

**Vote: 501** Adjumani District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,310</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	3.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,310</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>3.0%</b>

**Output: Work based inspections**

Non Standard Outputs:	4 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 4 quarterly inspection of work places for labour compliance conducted	2 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 2 quarterly inspection of work places for labour complianc	0	There is an overwhelming demand for legal advises as cases of labour force mistreatment at work place is in the increaase, hence the urgent need to recruit the Senior Labour Officer.
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*Expenditure*

227001 Travel inland	<b>300</b>	60	20.0%		
227004 Fuel, Lubricants and Oils	<b>1,500</b>	40	2.7%		
<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>3,141</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	3.2%
<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>3,141</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>3.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

0	Long processing of the LPO for procurement of the stationaries and office onsumables
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# Vote: 501 Adjumani District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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</p>	<p>Equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enenced in the unit.Information Gap between the MOFPED, NPA</p>
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*Expenditure*

211101 General Staff Salaries	<b>45,518</b>	19,317	42.4%
227001 Travel inland	<b>13,400</b>	6,113	45.6%
228001 Maintenance - Civil	<b>1,000</b>	140	14.0%
228002 Maintenance - Vehicles	<b>0</b>	660	N/A
228004 Maintenance – Other	<b>18,000</b>	9,000	50.0%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	2,410	80.3%
221009 Welfare and Entertainment	<b>1,500</b>	1,607	107.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,040	102.0%
221012 Small Office Equipment	<b>500</b>	343	68.6%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	307	30.7%
Wage Rec't:	<b>45,518</b>	19,317	42.4%
Non Wage Rec't:	<b>37,455</b>	13,619	36.4%
Domestic Dev't:	<b>18,000</b>	9,000	50.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>100,973</b>	<b>41,936</b>	<b>41.5%</b>

**Output: Statistical data collection**

<p>Non Standard Outputs:</p>	<p>Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.</p>	<p>Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.</p>	<p>0</p> <p>Facts and figure was planned for in the third and fourth quarters.</p>
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*Expenditure*

227001 Travel inland	<b>201,500</b>	9,601	4.8%
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**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<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</b>	<b>9,601</b>	<b>Total</b>	<b>4.6%</b>

**Output: Development Planning**

0 NA

Non Standard Outputs: District plans harmonised and integrated. The DDP is reviewed. Community planning meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters

funds used to pay for completed works at Arinyapi and Itirikwa subcounty headquarters.

*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>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>26,324</b>	<i>Domestic Dev't:</i>	15,800
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>32,324</b>	<b>Total</b>	<b>15,800</b>
			<b>Total</b> <b>48.9%</b>

**Output: Management Information Systems**

0 na

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

Procurement of Airtime for 3 morderms in the planning unit

*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>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	980
<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>6,000</b>	<b>Total</b>	<b>980</b>
			<b>Total</b> <b>16.3%</b>

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

0 M&E reports is difficyly to get from the variuous teams, more especially from RDCs and LCVs

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221009 Welfare and Entertainment	<b>4,000</b>	1,072	26.8%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	920	23.0%
227001 Travel inland	<b>15,000</b>	9,700	64.7%
227004 Fuel, Lubricants and Oils	<b>10,821</b>	7,219	66.7%
<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>37,821</b>	<i>Non Wage Rec't:</i> 18,911	<i>Non Wage Rec't:</i> 50.0%
<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 18,911</b>	<b>Total 50.0%</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 headquarters has started but not yet paid. However payment was done for Arinyapi and Itirikwa subcounty completion as they were also planned for under EQ.	0	Late award of contract than planned.
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*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 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores 920 pay changes reports verified TPC meetings attended 12 Monthly Payrolls verified	Two statutory reports produced and submitted to stakeholders Two draft internal audit reports prepared and issued to CAO's office and CFO 5 departmental meetings held and minutes produced. 4 DTPC attended 241 pay change reports verified 6 Monthly Pa	0	Delayed response to draft internal audit report by management
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#### Expenditure

211101 General Staff Salaries	<b>38,350</b>	12,649	33.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,560	78.0%
221009 Welfare and Entertainment	<b>500</b>	321	64.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,660</b>	680	25.6%
227001 Travel inland	<b>5,500</b>	4,860	88.4%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	501	33.4%
228002 Maintenance - Vehicles	<b>2,600</b>	1,050	40.4%
Wage Rec't:	<b>38,350</b>	Wage Rec't: 12,649	Wage Rec't: 33.0%
Non Wage Rec't:	<b>19,290</b>	Non Wage Rec't: 8,972	Non Wage Rec't: 46.5%
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>57,640</b>	<b>Total 21,621</b>	<b>Total 37.5%</b>

#### Output: Internal Audit

**Vote: 501** Adjumani District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	288 (36 Departments audited at the District H/Q. 36 Sub counties audited. 8 Secondary schools audited 80 Primary schools audited 64 Health units audited 60 Project inspection carried out for value for money review 4 Audit of District hospital. Review of procurement processes)	140 (18 Departments audited at the District H/Q. 18 Sub counties audited. 20 Primary schools audited 37 Health units audited 45 Project inspection carried out for value for money review 2 Audited District hospital.)	48.61	Absence of accounts staff at duty station on the planned dates especially in the sub counties.
Date of submitting Quaterly Internal Audit Reports	31-07-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)	31-01-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)	#Error	
Non Standard Outputs:	Special audits carried out wherever the need arises.  Supplies verified for sub counties. Hospital drugs veried Incharges and headteachers mentored on financial management	incharges mentored verified drugs in the District health store from NMS		

*Expenditure*

213001 Medical expenses (To employees)	<b>600</b>	294	49.0%
227001 Travel inland	<b>6,700</b>	6,035	90.1%
227004 Fuel, Lubricants and Oils	<b>4,800</b>	1,499	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,750</b>	7,828	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,750</b>	<b>7,828</b>	<b>36.0%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>10,383,862</b>	Wage Rec't:	4,920,830	Wage Rec't:	47.4%
Non Wage Rec't:	<b>5,524,055</b>	Non Wage Rec't:	1,846,247	Non Wage Rec't:	33.4%
Domestic Dev't:	<b>2,428,688</b>	Domestic Dev't:	764,387	Domestic Dev't:	31.5%
Donor Dev't:	<b>3,002,808</b>	Donor Dev't:	479,898	Donor Dev't:	16.0%
<b>Total</b>	<b>21,339,413</b>	<b>Total</b>	<b>8,011,362</b>	<b>Total</b>	<b>37.5%</b>

**Vote: 501** Adjumani District**2015/16 Quarter 2****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 2****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>306,144</b>
<b>Sector: Works and Transport</b>				<b>537,573</b>	<b>165,383</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>537,573</b>	<b>165,383</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>91,273</b>	<b>29,011</b>
LCII: Central				91,273	29,011
Item: 231005 Machinery and equipment					
<b>Maintenance of Road Equipment</b>		Other Transfers from Central Government	N/A	91,273	29,011
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>60,000</b>	<b>29,891</b>
LCII: Central				60,000	29,891
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction 3km</b>	Molukpoda - Amelo	Roads Rehabilitation Grant	Works Underway (near completion)	60,000	29,891
<b>Output: PRDP-Bridge Construction</b>				<b>215,130</b>	<b>52,145</b>
LCII: Central				145,130	23,391
Item: 231003 Roads and bridges (Depreciation)					
<b>Vented drift Construction</b>	On Molukpoda - Amelo CA Road	Roads Rehabilitation Grant	Works Underway (near completion)	145,130	23,391
LCII: Cesia				70,000	28,754
Item: 231003 Roads and bridges (Depreciation)					
<b>Stream Culverts</b>	On Mocope - Palemo CA road	Roads Rehabilitation Grant	Works Underway (near completion)	70,000	28,754
<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					
<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					
<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>59,222</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,498</b>	<b>14,903</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					
<b>Monitoring and Supervision of capital works</b>	All schools	Conditional Grant to SFG	N/A	21,272	5,346
					(M&E ongoing)

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>306,144</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,226</b>	<b>9,557</b>
LCII: Biyaya				11,611	3,556
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	1,947
<b>UPE transfers to Primary Schools.</b>	Biyaya P/S	Conditional Grant to Primary Education	N/A	7,015	1,609
LCII: Cesia				11,891	3,414
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	2,089
<b>UPE transfers to Primary Schools.</b>	Oligo P/S	Conditional Grant to Primary Salaries	N/A	3,793	1,325
LCII: Itirikwa				9,724	2,587
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	2,587
<b>LG Function: Secondary Education</b>				<b>127,938</b>	<b>44,320</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,938</b>	<b>44,320</b>
LCII: Biyaya				127,938	44,320
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	8,181
<b>Transfer of USE fund to Secondary Schools.</b>	Biyaya SS	Conditional Grant to Secondary Salaries	N/A	104,244	36,139
<b>Sector: Health</b>				<b>561,129</b>	<b>81,539</b>
<b>LG Function: Primary Healthcare</b>				<b>561,129</b>	<b>81,539</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					
<b>Procurement of 6 tyres for vehiles 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>0</b>

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>306,144</b>
LCII: Central				400,000	0
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	0
			(completion level)		
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634</b>	<b>68,152</b>
LCII: Central				131,634	68,152
Item: 263101 LG Conditional grants					
<b>Adjumani Hospital</b>	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	131,634	68,152
<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
			(award stage)		



**Vote: 501** Adjumani District**2015/16 Quarter 2****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>102,082</b>
<b>Sector: Education</b>				<b>12,808</b>	<b>2,082</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>12,808</b>	<b>2,082</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine 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 (completed)	951	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,856</b>	<b>2,082</b>
LCII: Central				11,856	2,082
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	2,082
<b>Sector: Public Sector Management</b>				<b>219,759</b>	<b>100,000</b>
<i>LG Function: District and Urban Administration</i>				<b>219,759</b>	<b>100,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>219,759</b>	<b>100,000</b>
LCII: Central				219,759	100,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Entension of Council Hall</b>	District Headquarters	LGMSD (Former LGDP)	Works Underway (plustering /wiring)	219,759	100,000

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>44,568</b>
<b>Sector: Works and Transport</b>				<b>58,411</b>	<b>32,055</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,411</b>	<b>32,055</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>50,000</b>	<b>23,643</b>
LCII: Obilokong				50,000	23,643
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction</b>	Subbe - obilikongo	Roads Rehabilitation Grant	Works Underway	50,000	23,643
<b>2.8km</b>			(shaping road)		
<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					
<b>Adropi Subcounty</b>		Other Transfers from Central Government	N/A	8,411	8,411
<b>Sector: Education</b>				<b>54,080</b>	<b>4,690</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,080</b>	<b>4,690</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine 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
			(Award stage)		
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
			(Award stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,925</b>	<b>4,690</b>
LCII: Esia				4,579	1,621
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	1,621
LCII: Obilokong				5,529	1,058
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	1,058
LCII: Openzinzi				5,817	2,011
Item: 263311 Conditional transfers for Primary Education					

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>44,568</b>
<b>UPE transfers to Primary Schools.</b>	Openzinzi P/S	Conditional Grant to Primary Salaries	N/A	5,817	2,011
<b>Sector: Health</b>				<b>40,833</b>	<b>7,823</b>
<b>LG Function: Primary Healthcare</b>				<b>40,833</b>	<b>7,823</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>7,823</b>
LCII: Esia				5,359	1,935
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obilokong HCII</b>	Obilokongo Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	1,935
LCII: Lajopi				5,359	1,935
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	1,935
LCII: Openzinzi				9,342	3,954
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	3,954

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>62,843</b>
<b>Sector: Works and Transport</b>				<b>88,529</b>	<b>51,426</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,529</b>	<b>51,426</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>80,000</b>	<b>42,898</b>
LCII: Ituji				80,000	42,898
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction</b>	Orwenyi - Pamajua	Roads Rehabilitation Grant	Works Underway (near completion)	80,000	42,898
<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					
<b>Arinyapi Subcounty</b>		Other Transfers from Central Government	N/A	8,529	8,529
<b>Sector: Education</b>				<b>16,590</b>	<b>6,572</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,590</b>	<b>6,572</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,590</b>	<b>6,572</b>
LCII: Arasi				5,840	2,334
Item: 263311 Conditional transfers for Primary Education					
	Oriangwa P/S	Conditional Grant to Primary Education	N/A	5,840	2,334
LCII: Ituji				3,023	194
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	194
LCII: Liri				2,649	1,825
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	1,825
LCII: Zinyini				5,078	2,219
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	2,219
<b>Sector: Health</b>				<b>16,077</b>	<b>4,844</b>
<b>LG Function: Primary Healthcare</b>				<b>16,077</b>	<b>4,844</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,077</b>	<b>4,844</b>
LCII: Elegu				5,359	2,389
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>62,843</b>
<b>Elegu HCII</b>	Elegu Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	2,389
LCII: Liri				5,359	521
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ogolo HCII</b>	Ogolo Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	521
LCII: Zinyini				5,359	1,935
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Arinyapi Health Centre II</b>	Arinyapi Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	1,935

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>231,058</b>
<b>Sector: Works and Transport</b>				<b>230,950</b>	<b>204,123</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>230,950</b>	<b>204,123</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>			(Marruming)		
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>70,000</b>	<b>43,173</b>
LCII: Agojo				70,000	43,173
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction 3km</b>	Palemo - Agojo	Roads Rehabilitation Grant	Works Underway	70,000	43,173
			(near completion)		
<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					
<b>Ciforo Subcounty</b>		Other Transfers from Central Government	N/A	11,779	11,779
<b>Sector: Education</b>				<b>400,582</b>	<b>16,996</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>174,844</b>	<b>10,917</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
			(Award stage)		
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
			(Award stage)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>107,065</b>	<b>0</b>
LCII: Okangali				107,065	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one unit of staff house</b>	Esia P/S	Conditional Grant to SFG	Being Procured	107,065	0
			(Award stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,534</b>	<b>10,917</b>

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>231,058</b>
LCII: Agojo				2,712	1,143
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	1,143
LCII: Loa				9,182	3,073
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	1,682
<b>UPE transfers to Primary Schools</b>	Loa P/S	Conditional Grant to Primary Salaries	N/A	5,755	1,391
LCII: Mugi				7,241	3,099
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	3,099
LCII: Okangali				7,808	2,516
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Okangali P/S	Conditional Grant to Primary Education	N/A	3,381	1,080
<b>UPE transfers to Primary Schools.</b>	Esia P/S	Conditional Grant to Primary Salaries	N/A	2,307	577
<b>UPE transfers to Primary Schools</b>	Magburu P/S	Conditional Grant to Primary Salaries	N/A	2,120	859
LCII: Opejo				3,591	1,085
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	1,085
<b>LG Function: Secondary Education</b>				<b>225,738</b>	<b>6,079</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 (Award stage)	196,605	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,133</b>	<b>6,079</b>
LCII: Agojo				29,133	6,079
Item: 263319 Conditional transfers for Secondary Schools					
<b>Transfer of USE fund to Secondary Schools</b>	Adjumani SS	Conditional Grant to Secondary Salaries	N/A	29,133	6,079

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>231,058</b>
<b>Sector: Health</b>				<b>26,323</b>	<b>9,939</b>
<b>LG Function: Primary Healthcare</b>				<b>26,323</b>	<b>9,939</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,622</b>	<b>4,051</b>
LCII: Mugi				5,811	2,025
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	2,025
LCII: Okangali				5,811	2,025
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	2,025
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,701</b>	<b>5,888</b>
LCII: Loa				9,342	3,954
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	3,954
LCII: Opejo				5,359	1,935
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	1,935



**Vote: 501** Adjumani District**2015/16 Quarter 2****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>33,705</b>
<b>Sector: Works and Transport</b>				<b>10,162</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,162</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,162</b>	<b>0</b>
LCII: Mgbere				10,162	0
Item: 263104 Transfers to other govt. units					
<b>Dzaipi Subcounty</b>		Other Transfers from Central Government	N/A	10,162	0
<b>Sector: Education</b>				<b>74,211</b>	<b>25,626</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,110</b>	<b>15,884</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 (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 (completed)	901	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,274</b>	<b>15,884</b>
LCII: Adidi				6,615	1,082
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	1,082
LCII: Ajugopi				7,190	3,696
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	1,538
<b>UPE transfers to Primary Schools</b>	Jurumini P/S	Conditional Grant to Primary Salaries	N/A	3,249	2,158
LCII: Logoangwa				6,318	2,400
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	1,207
<b>UPE transfers to Primary Schools</b>	Pagirinya P/S	Conditional Grant to Primary Education	N/A	3,132	1,192
LCII: Mgbere				11,330	3,054
Item: 263311 Conditional transfers for Primary Education					

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>33,705</b>
<b>UPE transfers to Primary Schools</b>	Olia P/S	Conditional Grant to Primary Education	N/A	5,054	1,599
<b>UPE transfers to Primary Schools</b>	Dzaipi P/S	Conditional Grant to Primary Salaries	N/A	6,276	1,455
LCII: Miniki Item: 263311 Conditional transfers for Primary Education				24,821	5,653
<b>UPE transfers to Primary Schools</b>	Elema P/S	Conditional Grant to Primary Salaries	N/A	5,420	1,896
<b>UPE transfers to Primary Schools</b>	Miniki P/S	Conditional Grant to Primary Education	N/A	7,171	2,518
<b>UPE Transfers to Primary Schools</b>	Nyumazi P/S	Conditional Grant to Primary Education	N/A	12,230	1,239
<b>LG Function: Secondary Education</b>				<b>16,101</b>	<b>9,742</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,101</b>	<b>9,742</b>
LCII: Ajugopi Item: 263319 Conditional transfers for Secondary Schools				16,101	9,742
<b>Transfer of USE fund to Secondary Schools</b>	Dzaipi SS	Conditional Grant to Secondary Salaries	N/A	16,101	9,742
<b>Sector: Health</b>				<b>26,323</b>	<b>8,079</b>
<b>LG Function: Primary Healthcare</b>				<b>26,323</b>	<b>8,079</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,622</b>	<b>3,598</b>
LCII: Ajugopi Item: 263318 Conditional transfers for NGO Hospitals				5,811	2,025
<b>Nyumanzi HCII</b>	Nyumanzi Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	2,025
LCII: Miniki Item: 263318 Conditional transfers for NGO Hospitals				5,811	1,572
<b>Elema HC II</b>	Elema Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	1,572
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,701</b>	<b>4,482</b>
LCII: Ajugopi Item: 263313 Conditional transfers for PHC- Non wage				5,359	2,389
<b>Ajugopi HC II</b>	Ajugopi Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	2,389
LCII: Mgbere Item: 263313 Conditional transfers for PHC- Non wage				9,342	2,093

**Vote: 501** Adjumani District

**2015/16 Quarter 2**

**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>33,705</b>
<b>Dzaipi HCII</b>	Dzaipi Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	2,093

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>73,759</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					
<b>Itirikwa Subcounty</b>		Other Transfers from Central Government	N/A	10,810	10,810
<b>Sector: Education</b>				<b>77,915</b>	<b>41,326</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,915</b>	<b>41,326</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 (Completed)	41,434	30,019
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,481</b>	<b>11,306</b>
LCII: Itirikwa				5,155	1,178
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Itirikwa P/S	Conditional Grant to Primary Education	N/A	5,155	1,178
LCII: Kolididi				6,377	1,283
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Kolididi P/S	Conditional Grant to Primary Education	N/A	6,377	1,283
LCII: Mungula				13,704	5,372
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Aliwara P/S	Conditional Grant to Primary Education	N/A	4,198	1,452
<b>UPE Transfers to Primary Schools</b>	Mungula P/S	Conditional Grant to Primary Salaries	N/A	9,506	3,920
LCII: Odu				6,580	1,970
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers TO Primary Schools</b>	Odu P/S	Conditional Grant to Primary Education	N/A	6,580	1,970
LCII: Zoka				4,665	1,504
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Zoka P/S	Conditional Grant to Primary Education	N/A	4,665	1,504

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>73,759</b>
<b>Sector: Health</b>				<b>46,636</b>	<b>21,623</b>
<b>LG Function: Primary Healthcare</b>				<b>46,636</b>	<b>21,623</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>41,277</b>	<b>19,689</b>
LCII: Itirikwa				5,811	2,025
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ajeri HCII</b>	Ajeri Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	2,025
LCII: Odu				35,466	17,663
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aliwara HCII</b>	Aliwara Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	1,571
<b>Mungula HCIV</b>	Mungula HCIV	Conditional Grant to NGO Hospitals	N/A	29,655	16,092
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,359</b>	<b>1,935</b>
LCII: Zoka				5,359	1,935
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	1,935

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>216,802</b>
<b>Sector: Works and Transport</b>				<b>570,000</b>	<b>113,741</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>570,000</b>	<b>113,741</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>570,000</b>	<b>113,741</b>
LCII: Not Specified				570,000	113,741
Item: 263104 Transfers to other govt. units					
<b>District Roads</b>	All subcounties	Other Transfers from Central Government	N/A	570,000	113,741
<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 hospitala</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>From FY 2014/2015 to 2015/2016</b>					
<b>Sector: Water and Environment</b>				<b>493,458</b>	<b>51,019</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>493,458</b>	<b>51,019</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>56,958</b>	<b>37,271</b>
LCII: Not Specified				56,958	37,271
Item: 231007 Other Fixed Assets (Depreciation)					
<b>UNHCR activities</b>		Donor Funding	Works Underway (ongoing activities)	56,958	37,271
<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 (award stage)	16,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>313,491</b>	<b>13,748</b>
LCII: Not Specified				313,491	13,748
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Works Underway (being drilled)	313,491	13,748
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>107,009</b>	<b>0</b>

**Vote: 501** Adjumani District

**2015/16 Quarter 2**

**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>216,802</b>
LCII: Not Specified				107,009	0
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 (award stage)	107,009	0

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>31,479</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					
<b>Ofua Subcounty</b>		Other Transfers from Central Government	N/A	4,977	4,977
<b>Sector: Education</b>				<b>84,138</b>	<b>20,614</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,361</b>	<b>9,928</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
			(Award stage)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,739</b>	<b>9,928</b>
LCII: Bacere				7,591	2,949
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	2,949
LCII: Ofua Central				6,673	3,270
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	3,270
LCII: Subbe				7,623	1,354
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	1,354
LCII: Tianyu				6,852	2,354
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	2,354
<b>LG Function: Secondary Education</b>				<b>36,777</b>	<b>10,686</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,777</b>	<b>10,686</b>
LCII: Bacere				36,777	10,686
Item: 263319 Conditional transfers for Secondary Schools					



**Vote: 501** Adjumani District**2015/16 Quarter 2****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>31,479</b>
<b>Transfer of USE fund to Secondary Schools</b>	Ofua Seed SS	Conditional Grant to Secondary Salaries	N/A	36,777	10,686
<b>Sector: Health</b>				<b>14,701</b>	<b>5,888</b>
<b>LG Function: Primary Healthcare</b>				<b>14,701</b>	<b>5,888</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,701</b>	<b>5,888</b>
LCII: Bacere				14,701	5,888
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ofua HCIII</b>	Ofua Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	3,954
<b>Kureka HC II</b>	Kureka Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	1,935

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>102,586</b>
<b>Sector: Works and Transport</b>				<b>178,571</b>	<b>50,875</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>178,571</b>	<b>50,875</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>170,000</b>	<b>0</b>
LCII: Alere				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction 4.5km</b>	Agojo - OIiji	Roads Rehabilitation Grant	Works Underway (near completion)	100,000	0
LCII: Marindi				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction 4km</b>	Maridi - Asisi	Roads Rehabilitation Grant	Works Underway (just started)	70,000	0
<b>Output: PRDP-Bridge Construction</b>				<b>0</b>	<b>42,304</b>
LCII: Jihwa				0	42,304
Item: 231003 Roads and bridges (Depreciation)					
<b>Asisi Vented drift</b>	Asisi stream	Roads Rehabilitation Grant	Works Underway (form work done)	0	42,304
<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					
<b>Pacara Subcounty</b>		Other Transfers from Central Government	N/A	8,571	8,571
<b>Sector: Education</b>				<b>218,803</b>	<b>31,686</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>159,724</b>	<b>13,070</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine 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 (Award stage)	18,622	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>107,065</b>	<b>0</b>
LCII: Alere				107,065	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one unit of staff house</b>	Oliji P/S	Conditional Grant to SFG	Being Procured (Award stage)	107,065	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,036</b>	<b>13,070</b>
LCII: Alere				6,980	3,277
Item: 263311 Conditional transfers for Primary Education					

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>102,586</b>
<b>UPE transfers to Primary Schools</b>	Oliji P/S	Conditional Grant to Primary Salaries	N/A	4,463	1,450
<b>UPE transfers to Primary Schools</b>	Ajujo P/S	Conditional Grant to Primary Education	N/A	2,517	1,827
LCII: Jihwa				5,143	2,297
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Mijale P/S	Conditional Grant to Primary Education	N/A	2,976	1,153
<b>UPE transfers to Primary Schools</b>	Nyeu P/S	Conditional Grant to Primary Salaries	N/A	2,167	1,143
LCII: Marindi				4,541	1,589
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	1,589
LCII: Omi				3,848	1,531
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Etejo P/S	Conditional Grant to Primary Education	N/A	3,848	1,531
LCII: Pakele Town Board				6,011	1,411
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Pereci P/S	Conditional Grant to Primary Salaries	N/A	6,011	1,411
LCII: Unna				7,514	2,966
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	2,966
<b>LG Function: Secondary Education</b>				<b>59,079</b>	<b>18,616</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,079</b>	<b>18,616</b>
LCII: Alere				59,079	18,616
Item: 263319 Conditional transfers for Secondary Schools					
<b>Transfer of USEfund to Secondary Schools</b>	Alere SS	Conditional Grant to Secondary Salaries	N/A	59,079	18,616
<b>Sector: Health</b>				<b>29,916</b>	<b>20,025</b>
<b>LG Function: Primary Healthcare</b>				<b>29,916</b>	<b>20,025</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,198</b>	<b>15,412</b>
LCII: Alere				13,387	13,387
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>102,586</b>
<b>Robidire Health Center III</b>	Robidire H/CIII	Conditional Grant to NGO Hospitals	N/A	13,387	13,387
LCII: Jihwa Item: 263318 Conditional transfers for NGO Hospitals				5,811	2,025
<b>Alere HC II</b>	Alere Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	2,025
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,718</b>	<b>4,613</b>
LCII: Jihwa Item: 263313 Conditional transfers for PHC- Non wage				5,359	1,935
<b>Pachara HCII</b>	Pachara Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	1,935
LCII: Omi Item: 263313 Conditional transfers for PHC- Non wage				5,359	2,678
<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 2****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>82,291</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					
<b>Pakele Subcounty</b>		Other Transfers from Central Government	N/A	15,157	15,157
<b>Sector: Education</b>				<b>145,785</b>	<b>45,543</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,393</b>	<b>19,847</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 (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 (completed)	937	0
<b>Retention for 5 stances drainable latrine.</b>	Pakele P/S	Conditional Grant to SFG	Completed (completed)	951	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,616</b>	<b>19,847</b>
LCII: Boroli				7,786	2,567
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	2,567
LCII: Fuda				4,097	2,295
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	2,295
LCII: Ibibiaworo				2,968	1,134
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	1,134

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>82,291</b>
LCII: Lewa				9,592	776
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	776
LCII: Meliaderi				4,548	1,423
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	1,423
LCII: Melijo				9,276	2,850
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Melijo P/S	Conditional Grant to Primary Education	N/A	5,186	1,604
<b>UPE transfers to Primary Schools</b>	Okawa P/S	Conditional Grant to Primary Salaries	N/A	4,089	1,246
LCII: Nyivura				3,358	1,415
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	1,415
LCII: Pakele Town Board				18,642	6,373
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Meliaderi P/S	Conditional Grant to Primary Education	N/A	6,525	1,643
<b>UPE transfers to Primary Schools</b>	Pakele P/S	Conditional Grant to Primary Salaries	N/A	2,999	2,013
<b>UPE transfers to Primary Schools</b>	Pakele Army P/S	Conditional Grant to Secondary Education	N/A	9,117	2,716
LCII: Pereci				5,350	1,014
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	1,014
<b>LG Function: Secondary Education</b>				<b>76,392</b>	<b>25,697</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,392</b>	<b>25,697</b>
LCII: Pakele Town Board				23,478	8,095
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	8,095
LCII: Pereci				52,914	17,602
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>82,291</b>
<b>Transfer of USE fund to Secondary Schools</b>	St Mary Assumpta SS	Conditional Grant to Secondary Salaries	N/A	52,914	17,602
<b>Sector: Health</b>				<b>116,805</b>	<b>21,591</b>
<b>LG Function: Primary Healthcare</b>				<b>116,805</b>	<b>21,591</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>13,314</b>
LCII: Boroli				13,085	2,812
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	2,812
LCII: Pereci				13,387	10,502
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Maryland Kocoa Health Center H/CIII</b>	Maryland Kocoa H/C III	Conditional Grant to NGO Hospitals	N/A	13,387	10,502
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,060</b>	<b>8,277</b>
LCII: Lewa				5,359	2,389
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	2,389
LCII: Meliaderi				5,359	1,935
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	1,935
LCII: Pakele Town Board				9,342	3,954
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	3,954

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>121,504</b>
<b>Sector: Works and Transport</b>				<b>81,163</b>	<b>44,035</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,163</b>	<b>44,035</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Bridge Construction</b>				<b>70,000</b>	<b>32,872</b>
LCII: Payaru				70,000	32,872
Item: 231003 Roads and bridges (Depreciation)					
<b>Stream Culverts</b>	On the road from Esia to Ukusijoni Subcounty Hqtrs	Roads Rehabilitation Grant	Works Underway (near completion)	70,000	32,872
<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					
<b>Ukusijoni Subcounty</b>		Other Transfers from Central Government	N/A	11,163	11,163
<b>Sector: Education</b>				<b>47,467</b>	<b>20,971</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,467</b>	<b>20,971</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 (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 (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 (completed)	5,428	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,679</b>	<b>7,104</b>
LCII: Ayiri				6,647	1,535
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	1,535
LCII: Gulinya				2,719	1,156
Item: 263311 Conditional transfers for Primary Education					



**Vote: 501** Adjumani District**2015/16 Quarter 2****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>121,504</b>
<b>UPE transfers to Primary Schools</b>	Gulinya P/S	Conditional Grant to Primary Education	N/A	2,719	1,156
LCII: Kiraba				3,754	1,482
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Atura P/S	Conditional Grant to Primary Education	N/A	3,754	1,482
LCII: Maaji				4,634	867
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Maasa P/S	Conditional Grant to Primary Education	N/A	4,634	867
LCII: Payaru				7,924	2,065
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Ukusijoni P/S	Conditional Grant to Primary Education	N/A	7,924	2,065
<b>Sector: Health</b>				<b>194,160</b>	<b>5,425</b>
<b>LG Function: Primary Healthcare</b>				<b>194,160</b>	<b>5,425</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>169,453</b>	<b>0</b>
LCII: Kiraba				148,680	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1Block of units staffhouse at Ukusijoni HC III</b>	Ukusijoni Health Centre III	Conditional Grant to PHC - development	Being Procured	148,680	0
LCII: Maaji				20,773	0
Item: 231002 Residential buildings (Depreciation)					
<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>5,425</b>
LCII: Kiraba				13,085	2,315
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ukusijoni HC III</b>	Ukusijoni Health Centre III	Conditional Grant to NGO Hospitals	N/A	13,085	2,315
LCII: Maaji				11,622	3,111
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Maaji B HCII</b>	Maaji B Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	0
<b>Maaji A HCII</b>	Maaji A Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	3,111

**Vote: 501** Adjumani District**2015/16 Quarter 2****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>121,504</b>
<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 Ukusijoni Subcounty headquarters</b>	Ukusijoni	District Equalisation Grant	Works Underway	123,484	51,073
			(foundation completed)		

**Vote: 501** Adjumani District

**2015/16 Quarter 2**

**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>12,604</b>
<b>Sector: Health</b>				<b>0</b>	<b>12,604</b>
<b>LG Function: Primary Healthcare</b>				<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

**Vote: 501** Adjumani District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

<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 2**

**Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

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

**Workplan Narrative**

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