

Vote: 501 Adjumani District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:501 Adjumani District for FY 2016/17. 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: 2/22/2017

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

Vote: 501 Adjumani District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	284,888	143,994	51%
2a. Discretionary Government Transfers	4,912,622	2,774,585	56%
2b. Conditional Government Transfers	14,554,879	8,284,856	57%
2c. Other Government Transfers	1,596,090	62,368	4%
4. Donor Funding	3,761,070	908,215	24%
Total Revenues	25,109,549	12,174,017	48%

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	4,398,614	1,942,662	1,730,149	44%	39%	89%
2 Finance	292,468	140,101	116,720	48%	40%	83%
3 Statutory Bodies	475,140	217,738	195,527	46%	41%	90%
4 Production and Marketing	964,164	425,928	216,940	44%	23%	51%
5 Health	6,920,810	3,529,396	2,777,757	51%	40%	79%
6 Education	8,163,323	4,376,560	2,968,688	54%	36%	68%
7a Roads and Engineering	1,325,610	575,946	201,608	43%	15%	35%
7b Water	548,026	313,920	60,652	57%	11%	19%
8 Natural Resources	438,209	191,387	162,731	44%	37%	85%
9 Community Based Services	1,125,008	215,703	85,669	19%	8%	40%
10 Planning	369,563	85,371	43,859	23%	12%	51%
11 Internal Audit	88,613	38,843	30,294	44%	34%	78%
Grand Total	25,109,549	12,053,553	8,590,594	48%	34%	71%
Wage Rec't:	12,697,295	6,423,194	5,710,456	51%	45%	89%
Non Wage Rec't:	4,157,148	2,768,576	1,157,404	67%	28%	42%
Domestic Dev't	4,494,036	1,972,083	1,145,005	44%	25%	58%
Donor Dev't	3,761,070	889,700	577,730	24%	15%	65%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**Cumulative Receipts:**

The overall revenue performance as at the end of second quarter of the FY 2016/2017 was 48% i.e out of the Ugx 25,109,549,000 budgeted Ugx 12,174,017,000 was received as at end of December 2016.

Cumulative Disbursements:

The total funds received by the end of quarter two was UgX 12,174,017,000 of which only UgX 12,053,553,000 was disbursed to the departments, leaving a total of UgX 120,465,000 (1% of total fund received) undisbursed, these undisbursed fund was mainly from Local Revenue.

Cumulative Expenditure:

Of the total funds received by close of quarter two worth Ugx 12,174,017,000 and disbursed to the departments worth Ugx 12,053,553,000 only Ugx 8,590,594,000 (71%) was spent by the

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2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

departments, leaving a total of Ugx. 3,462,959,000 (29%) unspent by the departments by the end of quarter one. The reasons for unspent balance varies from department to department which includes; Delay in procurement due to absence of fully constituted District Contracts Committee. Delayed activation of a/c No_ by OPM Kampala Office & identification of Interest Groups by NDO office for NUSAF3, unpaid LPO due to IFMS constant breakdown, unfilled vacant posts, Planned recruitment of Head of Finance not done and three (03) Accounts Assistants recruited could not access payroll in Quarter 2. The appraisal process for the youth groups who were to receive these funds was still not completed.

Vote: 501 Adjumani District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	284,888	143,994	51%
Land Fees	4,650	2,118	46%
Animal & Crop Husbandry related levies	3,210	951	30%
Application Fees	22,450	7,736	34%
Inspection Fees	3,035	1,223	40%
Liquor licences	50	0	0%
Local Service Tax	59,042	69,090	117%
Market/Gate Charges	21,623	8,734	40%
Miscellaneous	94,675	44,739	47%
Other Fees and Charges	48,542	255	1%
Other licences	1,505	607	40%
Park Fees	7,301	2,555	35%
Rent & Rates from private entities	13,836	3,063	22%
Business licences	4,970	2,924	59%
2a. Discretionary Government Transfers	4,912,622	2,774,585	56%
Urban Discretionary Development Equalization Grant	121,493	80,995	67%
Urban Unconditional Grant (Non-Wage)	175,186	87,593	50%
District Unconditional Grant (Wage)	2,026,702	1,013,351	50%
Urban Unconditional Grant (Wage)	139,244	74,069	53%
District Unconditional Grant (Non-Wage)	688,533	344,266	50%
District Discretionary Development Equalization Grant	1,761,465	1,174,310	67%
2b. Conditional Government Transfers	14,554,879	8,284,856	57%
General Public Service Pension Arrears (Budgeting)	133,498	133,498	100%
Transitional Development Grant	453,200	284,232	63%
Sector Conditional Grant (Wage)	10,531,349	6,344,898	60%
Sector Conditional Grant (Non-Wage)	2,426,627	957,121	39%
Pension for Local Governments	282,473	147,011	52%
Development Grant	566,789	377,859	67%
Gratuity for Local Governments	160,942	40,235	25%
2c. Other Government Transfers	1,596,090	62,368	4%
YOUTH LIVELIHOOD PROGRAMME	390,000	0	0%
NUSAF 3	1,024,538	26,000	3%
MOES-UNEB	5,000	7,681	154%
PRELNOR	111,832	28,687	26%
RESTOCKING PROGRAMME	30,720	0	0%
VODP2	24,000	0	0%
MAIF	10,000	0	0%
4. Donor Funding	3,761,070	908,215	24%
ENERGY SUBSIDY	20,000	0	0%
UNICEF	1,900,000	285,022	15%
BELGIUM TECHNICAL COOPERATION	115,000	41,169	36%
FAO- UGANDA	15,000	0	0%
GAVIFUND	100,000	0	0%
GLOBAL FUND	100,000	1,624	2%
INFECTIOUS DESEASE INNITIATIVE	150,000	23,490	16%
NTD	100,000	40,700	41%
PACE	25,000	0	0%

Vote: 501 Adjumani District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNHCR	919,192	393,664	43%
WHO	166,878	52,946	32%
UNFPA	150,000	69,600	46%
Total Revenues	25,109,549	12,174,017	48%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue accounted for 1% (143,994,000) of total amount of revenue realized by the end of Quarter two. Local revenue performance against the planned was 51% i.e out of Ugx 284,888,000 a total of Ugx 143,994,000 was realized. This was an average performance mainly due to low revenue base and mobilization in local revenues. i.e service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

(ii) Cummulative Performance for Central Government Transfers

The Central Government transfer accounted for 91% (Ugx 12,174,018,000) of total amount of revenue realized by the end of quarter two. The central government revenue performance against the planned was 53% i.e out of Ugx 21,063,591,000 a total of Ugx 11,121,809,000 was realized. The Central Government transfer performance against the budget by the end of quarter two was 56% for Discretionary Government Transfers of annual budget of Ugx 4,912,622,000 only Ugx 2,774,585,000 was realized. Under conditional government transfers 57% was received, i.e. out of annual budget of Ugx 14,554,879,000 only Ugx 8,284,856,000 was realized, and 04% for other Government Transfers of annual budget of Ugx 1,596,090,000 only Ugx 62,368,000 was realized. These performances were good because of total release of grants by the government for the quarter two except other Government Transfers which underperformed due to lack of commitment by the funders.

(iii) Cummulative Performance for Donor Funding

The Donor fund accounted for 07% (UgX. 908,215,000) of the total amount of revenue received by the end of quarter two of Ugx 12,174,018,000. The donor budget performance was 24% by end of quarter two i.e. out of the annual donor budget of UgX 3,761,070,000 only UgX. 908,215,000 was realized mainly from BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, INFECTIOUS DESEASE INNITIATIVE, UNFPA, UNHCR, UNICEF, and Neglected Tropical Disease as seen above.

Vote: 501 Adjumani District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,987,516	1,008,780	51%	496,879	386,626	78%
General Public Service Pension Arrears (Budgeting)	133,498	133,498	100%	33,375	0	0%
Pension for Local Governments	282,473	147,011	52%	70,618	76,393	108%
Gratuity for Local Governments	160,942	40,235	25%	40,235	0	0%
Locally Raised Revenues	56,978	35,838	63%	14,244	0	0%
Multi-Sectoral Transfers to LLGs	488,717	240,316	49%	122,179	114,579	94%
District Unconditional Grant (Non-Wage)	97,846	50,538	52%	24,461	26,077	107%
District Unconditional Grant (Wage)	767,062	361,343	47%	191,766	169,577	88%
<i>Development Revenues</i>	2,411,098	933,882	39%	602,774	562,758	93%
Donor Funding	78,750	36,009	46%	19,687	17,837	91%
Other Transfers from Central Government	1,024,538	26,000	3%	256,135	0	0%
Multi-Sectoral Transfers to LLGs	1,145,588	763,726	67%	286,397	477,329	167%
District Discretionary Development Equalization Gran	162,221	108,147	67%	40,555	67,592	167%
Total Revenues	4,398,614	1,942,662	44%	1,099,653	949,384	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,987,516	909,148	46%	496,879	353,256	71%
Wage	906,306	335,811	37%	226,577	166,571	74%
Non Wage	1,081,210	573,337	53%	270,302	186,685	69%
<i>Development Expenditure</i>	2,411,098	821,001	34%	602,774	528,519	88%
Domestic Development	2,332,348	796,838	34%	583,087	510,441	88%
Donor Development	78,750	24,164	31%	19,687	18,078	92%
Total Expenditure	4,398,614	1,730,149	39%	1,099,653	881,775	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,632	5%			
<i>Development Balances</i>		112,881	5%			
Domestic Development		101,035	4%			
Donor Development		11,846	15%			
Total Unspent Balance (Provide details as an annex)		212,513	5%			

Total revenue of ugx. 949,384,000= was received and Ugx 881,775,000= with a general shortfall of 67,609,000=. Pension arrears 0% , a single release was made in quarter 1, pension for LG , 108% more release to cover short fall in quarter 1, Local revenue was not realised ie 0% less effort by collectors,non wage 107% increased % in allocation to mgt sector cover for recruitment of new employee,DDDEG 167% more money released for administrative capital than planned figure , NUSAF3 0% fundingpending utilisatin of quarter 1 funds atleast 80%,,wage component

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

Delayed activation of a/c No_ by OPM Kampala Office & idetification of Interest Groups by NDO office for NUSAF3, unpaid LPO due to IFMS constant breakdown,DDDEG reasons; delay in approval of contract by contract comitee, unfilled vacant posts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

%age of LG establish posts filled	91	0
%age of staff appraised	87	27
%age of staff whose salaries are paid by 28th of every month	99	49
%age of pensioners paid by 28th of every month	87	95
No. (and type) of capacity building sessions undertaken	07	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted		00
No. of monitoring reports generated		00
%age of staff trained in Records Management	00	0
No. of existing administrative buildings rehabilitated	00	00
No. of solar panels purchased and installed	00	00
No. of administrative buildings constructed	01	00
No. of vehicles purchased	00	00
No. of motorcycles purchased	00	00
Function Cost (UShs '000)	4,398,614	1,730,149
Cost of Workplan (UShs '000):	4,398,614	1,730,149

Salaries and wages paid to 82 staff and 9 casual workers respectively, 4 retired employees were paid gratuity, 82 were paid pensions, 6 received pension Arrears, 30% revenue commission for forest products was paid, legal costs for court order was paid to Dr. Dratele, 1 travel was made from HRM, inland travels were facilitated for mgt staff, 2 files were submitted to Districts where 2 officers transferred their services and office operations costs were paid.

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	292,468	140,101	48%	73,117	72,061	99%
Locally Raised Revenues	22,791	621	3%	5,698	0	0%
District Unconditional Grant (Non-Wage)	98,582	50,918	52%	24,645	26,273	107%
District Unconditional Grant (Wage)	171,095	88,562	52%	42,774	45,788	107%
Total Revenues	292,468	140,101	48%	73,117	72,061	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,468	116,720	40%	73,117	62,587	86%
Wage	171,095	70,361	41%	42,774	35,181	82%
Non Wage	121,373	46,359	38%	30,343	27,406	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	292,468	116,720	40%	73,117	62,587	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,381	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,381	8%			

Revenue; Planned revenue for the quarter 2 was 73,117,000/= and what was realised was 72,060,671/= representing 99%, while Expenditure limit for quarter 2 was 76,210,000 and actual was 62,587,000 making 82%. Of which wage and none wage represents 82% respectively. However, local revenue was not allocated in Quarter 2, and there was an increase in release for None wage and Wage due to increase in Cash limits in quarter 2.

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

we had fuel bill for both IFMS and Finance department operation not paid. Planned recruitment of Head of Finance not done and three (03) Accounts Assistants recruited could not access payroll in Quarter 2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	25/08/2016	25/08/2016
Value of LG service tax collection	59042000	69089768
Value of Other Local Revenue Collections	225845600	99837776
Date of Approval of the Annual Workplan to the Council	15/02/2016	15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
Function Cost (UShs '000)	292,468	116,720
Cost of Workplan (UShs '000):	292,468	116,720

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Workplan 2: Finance

Salaries paid for the months of October 2016, November 2016 and December 2016, joint local revenue monitoring done, Supervision and monitoring carried at LLGs, paid for stationary consumed and IFMS consumables.

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	475,140	217,738	46%	118,785	111,645	94%
Locally Raised Revenues	56,977	1,552	3%	14,244	0	0%
District Unconditional Grant (Non-Wage)	236,582	122,197	52%	59,146	63,051	107%
District Unconditional Grant (Wage)	181,581	93,989	52%	45,395	48,594	107%
Total Revenues	475,140	217,738	46%	118,785	111,645	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	475,140	195,527	41%	118,785	101,488	85%
Wage	181,581	90,791	50%	45,395	45,395	100%
Non Wage	293,559	104,737	36%	73,390	56,092	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	475,140	195,527	41%	118,785	101,488	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,210	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,210	5%			

A total of UGX 111,645,000= was received for the quarter and spent 101,488,000= . The unspent balance is 22,210,000=. However, more funds was released under Non wage and wage to cater for district obligation as central government release was also above the quarterly ceiling, No LR was released to the department in the quarter.

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

The unspent balance of UGX 22,210,000= is for Council activities. UGX 15,600,000= is for Ex-Gratia to be paid to LCI and LCII Chairpersons at the end of the financial year and UGX 6,610,000= is for other Council operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	36
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (UShs '000)	475,140	195,527
Cost of Workplan (UShs '000):	475,140	195,527

This was expended for the activities of Council Administration, Land Management Services, Staff Recruitment Services, Procurement Management Services, Political and executive oversight, Financial Accountability and Standing Committee Services. The major activities were Council, Committee, Commission and Board meetings; and operations.

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	670,447	329,130	49%	167,612	166,595	99%
Sector Conditional Grant (Wage)	324,575	162,288	50%	81,144	81,144	100%
Sector Conditional Grant (Non-Wage)	57,315	28,657	50%	14,329	14,329	100%
Locally Raised Revenues	22,791	621	3%	5,698	0	0%
District Unconditional Grant (Wage)	265,765	137,564	52%	66,441	71,123	107%
<i>Development Revenues</i>	293,718	96,798	33%	72,596	69,256	95%
Development Grant	55,196	36,797	67%	13,799	22,998	167%
Donor Funding	15,000	0	0%	3,000	0	0%
Other Transfers from Central Government	176,552	28,687	16%	44,055	26,687	61%
District Discretionary Development Equalization Gran	46,970	31,314	67%	11,743	19,571	167%
Total Revenues	964,164	425,928	44%	240,208	235,851	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,446	176,955	26%	167,112	90,859	54%
Wage	590,341	158,120	27%	147,585	79,060	54%
Non Wage	80,106	18,836	24%	19,526	11,799	60%
<i>Development Expenditure</i>	293,717	39,985	14%	73,096	33,925	46%
Domestic Development	278,717	39,985	14%	70,096	33,925	48%
Donor Development	15,000	0	0%	3,000	0	0%
Total Expenditure	964,164	216,940	23%	240,208	124,783	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		152,175	23%			
<i>Development Balances</i>		56,813	19%			
Domestic Development		56,813	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		208,987	22%			

Total recurrent budget was 167,612,000 and the outturn 166,595,000 performing at 99%. Total Development budget was 72,596,000, outturn 69,256,000 performing at 95%. However, DDEG and Development grant outturn was 167% respectively due to more releases than planned under the quarter by central government. under expenditure on recurrent few staff accessed the payroll as opposed t planned, while development expenditure could not be as planned due to incomplete procuremnt process.

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

few staff accessed the payroll as opposed t planned, while development expenditure could not be as planned due to incomplete procuremnt process. Currenly at award stage

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	333,175	105,920
Function: 0182 District Production Services		

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	90000	3250
No of livestock by types using dips constructed	1500	1200
No. of livestock by type undertaken in the slaughter slabs	4600	2200
No. of fish ponds constructed and maintained	2	7
No. of fish ponds stocked	2	0
Quantity of fish harvested	7500	24000
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	52	0
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	611,957	107,505
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	150	0
No of businesses issued with trade licenses	50	0
No of awareness radio shows participated in	2	1
No of businesses assisted in business registration process	20	20
No. of enterprises linked to UNBS for product quality and standards	5	0
No. of producers or producer groups linked to market internationally through UEPB	0	5
No. of market information reports disseminated	12	2
No of cooperative groups supervised	1	1
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	1	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	Yes	YES
Function Cost (US\$ '000)	19,032	3,515
Cost of Workplan (US\$ '000):	964,164	216,940

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. Development Projects of , Artificial Insemination, Pyramidal nets, Retooling of Unit not achieved.

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,490,483	2,730,491	61%	1,122,621	1,114,873	99%
Sector Conditional Grant (Wage)	4,010,898	2,518,607	63%	1,002,724	1,009,124	101%
Sector Conditional Grant (Non-Wage)	465,341	211,496	45%	116,335	105,748	91%
Locally Raised Revenues	14,244	388	3%	3,561	0	0%
<i>Development Revenues</i>	2,430,327	817,420	34%	607,582	374,066	62%
Transitional Development Grant	426,853	266,667	62%	106,713	166,667	156%
Donor Funding	1,908,008	487,109	26%	477,002	167,622	35%
District Discretionary Development Equalization Gran	95,466	63,644	67%	23,867	39,778	167%
Total Revenues	6,920,810	3,547,911	51%	1,730,203	1,488,938	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,490,483	2,170,311	48%	1,122,621	951,532	85%
Wage	4,010,898	2,005,449	50%	1,002,724	862,148	86%
Non Wage	479,585	164,863	34%	119,896	89,384	75%
<i>Development Expenditure</i>	2,430,327	607,445	25%	607,582	433,517	71%
Domestic Development	522,319	249,877	48%	130,580	249,877	191%
Donor Development	1,908,008	357,569	19%	477,002	183,640	38%
Total Expenditure	6,920,810	2,777,757	40%	1,730,203	1,385,049	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		560,180	12%			
<i>Development Balances</i>		191,460	8%			
Domestic Development		80,434	15%			
Donor Development		111,026	6%			
Total Unspent Balance (Provide details as an annex)		770,155	11%			

Out of the expected revenue of 1,730,203,000/= only, 1,488,938,000/= (86%) was received. Consequently out of the UGX 1,730,203,000/=expected expenditure only UGX 1,385,049,000/= (80%) was spent. The unspent Balance was UGX 770,155,000/=. Generally the planned revenues were received in the quarter, except Donor funds as they did not fulfill their promise as planned for unknown reasons to the district.

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

The unspent balances of UGX 770,155,000/= the big sum of money of the unspent is salaries because what is received is above quarter one cash limits, the projects will be worked on in quarter 3 since they are renovations

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		586056209
Number of health facilities reporting no stock out of the 6 tracer drugs.		26
Number of outpatients that visited the NGO Basic health facilities	168000	221810
Number of inpatients that visited the NGO Basic health facilities	7800	6918
No. and proportion of deliveries conducted in the NGO Basic health facilities	3396	2667
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2458	3745
Number of trained health workers in health centers	137	6918
No of trained health related training sessions held.	37	10
Number of outpatients that visited the Govt. health facilities.	157000	122454
Number of inpatients that visited the Govt. health facilities.	5200	6880
No and proportion of deliveries conducted in the Govt. health facilities	1842	1161
% age of approved posts filled with qualified health workers	90	83
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	2590	1536
No of villages which have been declared Open Defecation Free(ODF)		20
No of staff houses rehabilitated	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	01	1
Function Cost (US\$ '000)	774,594	371,577
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	75	87
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13000	5746
No. and proportion of deliveries in the District/General hospitals	1599	1064
Number of total outpatients that visited the District/ General Hospital(s).	120000	40273
Function Cost (US\$ '000)	131,634	33,068
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	6,014,581	2,373,112
Cost of Workplan (US\$ '000):	6,920,810	2,777,757

n FY 2016/2017. 85.4% of approved posts filled with qualified health workers. the 99% of Villages with functional (existing, trained, and reporting quarterly) VHTs as development actors gave a helping hand. The Number of total outpatients that visited the District/ General Hospital(s) were 17,719, the Number of outpatients that visited the public Basic health services 52,159 and the Number of outpatients that visited the NGO Basic health were 105,206 due to living condition of the refugees. All the projects for FY 2016/2017 are being procured.

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,154,657	4,001,455	56%	1,788,664	1,599,773	89%
Sector Conditional Grant (Wage)	6,195,876	3,664,004	59%	1,548,969	1,565,951	101%
Sector Conditional Grant (Non-Wage)	858,606	290,286	34%	214,651	6,007	3%
Locally Raised Revenues	19,942	543	3%	4,986	0	0%
Other Transfers from Central Government	5,000	7,681	154%	1,250	7,681	614%
District Unconditional Grant (Wage)	75,233	38,942	52%	18,808	20,133	107%
<i>Development Revenues</i>	1,008,666	375,104	37%	252,166	250,769	99%
Development Grant	266,964	177,976	67%	66,741	111,235	167%
Donor Funding	647,154	134,096	21%	161,789	100,140	62%
District Discretionary Development Equalization Gran	94,548	63,032	67%	23,637	39,395	167%
Total Revenues	8,163,323	4,376,560	54%	2,040,831	1,850,542	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,154,657	2,909,524	41%	1,788,664	1,329,813	74%
Wage	6,271,109	2,886,695	46%	1,567,777	1,311,363	84%
Non Wage	883,548	22,829	3%	220,887	18,450	8%
<i>Development Expenditure</i>	1,008,666	59,164	6%	252,167	55,552	22%
Domestic Development	361,512	0	0%	90,378	0	0%
Donor Development	647,154	59,164	9%	161,789	55,552	34%
Total Expenditure	8,163,323	2,968,688	36%	2,040,831	1,385,365	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,091,931	15%			
<i>Development Balances</i>		315,940	31%			
Domestic Development		241,008	67%			
Donor Development		74,932	12%			
Total Unspent Balance (Provide details as an annex)		1,407,871	17%			

The total revenue during the quarter was UGX 1,850,541,915 = of which UGX 1,599,773,000= was recurrent and 250,769,000= was development. The total unspent balance at the end of the quarter is 1,407,871,000= . However, more funds were received under other government transfers (UNEB), DDEG and Donor fund under UNHCR and UNICEF to cater for refugee influx in the district.

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

The unspent development balance is due to delay in procurement process which has bogged down implementation of planned projects as the contracts committee was fully constituted in October 2016.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	0	15800
No. of teachers paid salaries	672	656
No. of qualified primary teachers	672	656
No. of pupils enrolled in UPE	42586	42578
No. of student drop-outs	2000	6606
No. of Students passing in grade one	30	25
No. of pupils sitting PLE	3000	3347
No. of latrine stances constructed	19	19
No. of teacher houses constructed	4	4
Function Cost (US\$ '000)	6,281,781	2,678,278
Function: 0782 Secondary Education		
No. of students enrolled in USE	3743	3436
No. of teaching and non teaching staff paid		87
No. of students passing O level		25
No. of students sitting O level		682
Function Cost (US\$ '000)	1,207,164	236,571
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	10	3
No. of students in tertiary education	500	20
Function Cost (US\$ '000)	447,758	10,673
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	105	105
No. of secondary schools inspected in quarter	14	14
Function Cost (US\$ '000)	211,620	43,166
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	38
Function Cost (US\$ '000)	15,000	0
Cost of Workplan (US\$ '000):	8,163,323	2,968,688

Procurement process initiated for construction of semidetached staff houses at Nyeu and Keyo P/S.No activity was carried out in the quarter

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,013,676	406,673	40%	253,419	225,817	89%
Sector Conditional Grant (Non-Wage)	932,839	370,418	40%	233,210	207,233	89%
Locally Raised Revenues	11,396	310	3%	2,849	0	0%
District Unconditional Grant (Wage)	69,442	35,944	52%	17,361	18,584	107%
<i>Development Revenues</i>	311,934	169,273	54%	77,983	93,253	120%
Donor Funding	102,000	29,318	29%	25,500	5,780	23%
District Discretionary Development Equalization Gran	209,934	139,956	67%	52,483	87,472	167%
Total Revenues	1,325,610	575,946	43%	331,402	319,070	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,013,676	200,298	20%	253,419	122,469	48%
Wage	69,442	35,914	52%	17,361	18,554	107%
Non Wage	944,234	164,384	17%	236,059	103,915	44%
<i>Development Expenditure</i>	311,934	1,310	0%	77,983	1,310	2%
Domestic Development	209,934	1,310	1%	52,483	1,310	2%
Donor Development	102,000	0	0%	25,500	0	0%
Total Expenditure	1,325,610	201,608	15%	331,402	123,779	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		206,375	20%			
<i>Development Balances</i>		167,963	54%			
Domestic Development		138,646	66%			
Donor Development		29,318	29%			
Total Unspent Balance (Provide details as an annex)		374,338	28%			

Revenue realized was 96% of planned revenue, so the revenue performance for the quarter was good. However the cumulative revenue performance was 43% mostly due to low performance in Q1 and non release of local revenue little release from Donors. Expenditure for Q2 was 37% of the expected expenditure in Q2 and cumulatively, it is only 15% because most contracted activities started late.

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

Activities that needed contracting picked off late due to procurement related challenges i.e. of incomplete contract committee composition,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	9	0
Length in Km of Urban unpaved roads routinely maintained	30	6
Length in Km of District roads routinely maintained	400	380
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	3	0
Length in Km. of rural roads rehabilitated	16	0
Function Cost (UShs '000)	1,228,426	196,227

Vote: 501 Adjumani District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	97,184	5,381
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,325,610	201,608

About 380 km of roads maintained manually

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,615	38,293	51%	18,904	19,390	103%
Sector Conditional Grant (Non-Wage)	48,022	24,011	50%	12,005	12,005	100%
District Unconditional Grant (Wage)	27,593	14,283	52%	6,898	7,384	107%
<i>Development Revenues</i>	472,411	275,627	58%	118,103	160,879	136%
Development Grant	244,629	163,086	67%	61,157	101,929	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Donor Funding	174,369	76,932	44%	43,592	36,695	84%
District Discretionary Development Equalization Gran	31,413	20,942	67%	7,853	13,089	167%
Total Revenues	548,026	313,920	57%	137,006	180,269	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,615	19,822	26%	18,904	12,923	68%
Wage	27,593	14,283	52%	6,898	7,384	107%
Non Wage	48,022	5,539	12%	12,005	5,539	46%
<i>Development Expenditure</i>	472,411	40,831	9%	118,103	35,146	30%
Domestic Development	298,042	40,831	14%	74,511	35,146	47%
Donor Development	174,369	0	0%	43,592	0	0%
Total Expenditure	548,026	60,652	11%	137,006	48,069	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,472	24%			
<i>Development Balances</i>		234,796	50%			
Domestic Development		157,864	53%			
Donor Development		76,932	44%			
Total Unspent Balance (Provide details as an annex)		253,267	46%			

More revenue was received during the quarter, amounting to 132% of the expected revenue due to higher performance in DDEG. However, expenditure was very low, at 35% for the quarter and only 11% cumulatively because most contracted activities did not take off.

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

All activities requiring contracting have not taken off as a result non availability of a functional contracts committee in place

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	12
No. of water points tested for quality	20	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water points rehabilitated	8	0
% of rural water point sources functional (Shallow Wells)	95	90
No. of water user committees formed.	8	0
No. of Water User Committee members trained	8	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	12	0
Function Cost (US\$ '000)	548,026	60,652
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	548,026	60,652

Only a few software activities were handled to ensure functionality of water points

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,049	71,909	45%	39,512	36,839	93%
Sector Conditional Grant (Non-Wage)	6,820	3,410	50%	1,705	1,705	100%
Locally Raised Revenues	19,942	543	3%	4,986	0	0%
District Unconditional Grant (Wage)	131,287	67,956	52%	32,822	35,134	107%
<i>Development Revenues</i>	280,160	119,478	43%	70,040	58,872	84%
Donor Funding	250,444	99,667	40%	62,611	46,491	74%
District Discretionary Development Equalization Gran	29,716	19,811	67%	7,429	12,382	167%
Total Revenues	438,209	191,387	44%	109,552	95,712	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,049	63,131	40%	39,512	29,632	75%
Wage	131,287	60,948	46%	32,822	28,722	88%
Non Wage	26,762	2,183	8%	6,691	910	14%
<i>Development Expenditure</i>	280,160	99,600	36%	70,040	46,423	66%
Domestic Development	29,716	0	0%	7,429	0	0%
Donor Development	250,444	99,600	40%	62,611	46,423	74%
Total Expenditure	438,209	162,731	37%	109,552	76,055	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,778	6%			
<i>Development Balances</i>		19,878	7%			
Domestic Development		19,811	67%			
Donor Development		67	0%			
Total Unspent Balance (Provide details as an annex)		28,656	7%			

A total of 95,711,648/= 87% of planned revenue was available for implementing activities. 69% of this revenue was expended for wages and departmental activities. However, under DDEG more funds was received due to more release from the central government under DDEG.

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

The unspent balance was a result of delays in approval of requisitions from the system especially for recurrent and domestic development activities.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	28	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	48	24
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	30	0
No. of community women and men trained in ENR monitoring	2000	231
No. of monitoring and compliance surveys undertaken	48	24
No. of new land disputes settled within FY	2	0
Function Cost (US\$ '000)	438,209	162,731
Cost of Workplan (US\$ '000):	438,209	162,731

1 radio talkshow conducted. 5 fish ponds stocked with 24,000 fingerling. 12 field extension support provided to communities. 1 training on climate change adaptation conducted for farmers.

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	346,833	164,539	47%	86,708	84,178	97%
Sector Conditional Grant (Non-Wage)	57,686	28,843	50%	14,421	14,421	100%
Locally Raised Revenues	28,489	776	3%	7,122	0	0%
District Unconditional Grant (Wage)	260,658	134,921	52%	65,165	69,756	107%
<i>Development Revenues</i>	778,175	51,163	7%	194,544	15,283	8%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	364,655	35,484	10%	91,164	5,484	6%
Other Transfers from Central Government	390,000	0	0%	97,500	0	0%
District Discretionary Development Equalization Gran	19,172	12,781	67%	4,793	7,988	167%
Total Revenues	1,125,008	215,703	19%	281,252	99,461	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,833	41,083	12%	86,708	10,703	12%
Wage	260,658	24,740	9%	65,165	0	0%
Non Wage	86,175	16,343	19%	21,544	10,703	50%
<i>Development Expenditure</i>	778,174	44,586	6%	194,544	28,161	14%
Domestic Development	413,519	9,103	2%	103,380	4,671	5%
Donor Development	364,655	35,483	10%	91,164	23,490	26%
Total Expenditure	1,125,007	85,669	8%	281,252	38,864	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		123,457	36%			
<i>Development Balances</i>		6,577	1%			
Domestic Development		6,577	2%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		130,034	12%			

The sector received 99,461,000/= in second quarter which was 35% of the planned revenue for the quarter . A total of 38,864,000/= was spent during the quarter forming 14% of the expected expenditure in the quarter: The unspent balance of 130,034,000/= was meant for PWD projects, Gender, community development services and Youth Livelihood operation. The under performance of the budget was due to no LR receipt in the quarter, donor fund was 6% as unicef didnot release any funds and 0% for YLP as funds for this programme has not yet been released.

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

The unspent balance of 130,034,000/= was meant for PWD projects, Gender, community development services and Youth Livelihood operation as the appraisal process for the groups who were to receive these funds was still not completed.

(ii) Highlights of Physical Performance

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

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	13
No. of Active Community Development Workers	08	04
No. FAL Learners Trained	120	240
No. of children cases (Juveniles) handled and settled	55	10
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	10	02
No. of women councils supported	10	10
Function Cost (US\$ '000)	1,125,007	85,669
Cost of Workplan (US\$ '000):	1,125,007	85,669

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. PWD special grant, YLP and OVC programmes in the district.

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,945	43,818	43%	25,236	22,390	89%
Locally Raised Revenues	17,093	465	3%	4,273	0	0%
District Unconditional Grant (Non-Wage)	45,217	23,355	52%	11,304	12,051	107%
District Unconditional Grant (Wage)	38,634	19,998	52%	9,658	10,339	107%
<i>Development Revenues</i>	268,619	41,553	15%	67,155	19,970	30%
Donor Funding	220,690	9,600	4%	55,172	0	0%
District Discretionary Development Equalization Gran	47,929	31,953	67%	11,982	19,970	167%
Total Revenues	369,563	85,371	23%	92,391	42,360	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,945	35,047	35%	25,236	20,703	82%
Wage	38,634	16,043	42%	9,658	8,022	83%
Non Wage	62,311	19,003	30%	15,578	12,681	81%
<i>Development Expenditure</i>	268,619	8,812	3%	67,155	8,812	13%
Domestic Development	47,929	7,062	15%	11,982	7,062	59%
Donor Development	220,690	1,750	1%	55,172	1,750	3%
Total Expenditure	369,563	43,859	12%	92,391	29,515	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,772	9%			
<i>Development Balances</i>		32,741	12%			
Domestic Development		24,891	52%			
Donor Development		7,850	4%			
Total Unspent Balance (Provide details as an annex)		41,512	11%			

The total revenue received was 42,360 ,000 UGX comprising 46% received for quarter two and 23% of the planned budget for FY 2016/17. Mainly District un conditional grant non-wage and unconditional wage, District Discretionary development , Donor fund and local revenue. The total Expenditure for the quarter was 29,515,000 cmprising of 32% for the quarter spent and 12% for the FY 2016/17. This was mainly salaries, Staff travels and computer services . The unspent balance totalling to 41,512,000, representing 11% of the FY 2016/17.

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

The procurement of fuel and office equipments also delayed because the contract committee was fully constituted late.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	369,563	43,859
Cost of Workplan (UShs '000):	369,563	43,859

procurement of fuel for coordination and field monitoring was done. Supplies of office equipments also not done. The field monitoring exercise not condcted in the quarter.

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,613	38,843	44%	22,153	19,862	90%
Locally Raised Revenues	14,244	388	3%	3,561	0	0%
District Unconditional Grant (Non-Wage)	36,019	18,604	52%	9,005	9,599	107%
District Unconditional Grant (Wage)	38,350	19,851	52%	9,588	10,263	107%
Total Revenues	88,613	38,843	44%	22,153	19,862	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,613	30,294	34%	22,153	23,767	107%
Wage	38,350	11,302	29%	9,588	5,415	56%
Non Wage	50,263	18,992	38%	12,566	18,352	146%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,613	30,294	34%	22,153	23,767	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,549	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,549	10%			

Wage allocation for second quarter was in excess by 675,000 and one of the staff in the department has crossed to finance department resulting into low performance in the wage allocated

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

The unspent balance came as a result of saving from wage allocated to the department due to transfer of one of the staff and non access to payroll by the DIA.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	36	18
Date of submitting Quaterly Internal Audit Reports		31/01/2017
Function Cost (UShs '000)	88,613	30,294
Cost of Workplan (UShs '000):	88,613	30,294

Audited 9 departments at the District Head Quarter ,17 audited Health units13 primary schools, 9 audited sub counties and verified projects

Vote: 501 Adjumani District

2016/17 Quarter 2

Vote: 501 Adjumani District**2016/17 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

83 staff salaries paid, and wages paid to 9 casual labourers. District Council hall completed. District projects Monitored and activities coordinated. LLGS Funds effected. ULGA subscription fee paid. Staff welfare and National Events facilitated. Burial ex

83 staff salaries paid, and wages paid to 9 casual labourers. District Council hall completed. District projects Monitored and activities coordinated. LLGS Funds effected. ULGA subscription fee paid. Staff welfare and National Events facilitated. Burial ex

Consultancy Services- Short term		0
Travel inland		12,302
Fuel, Lubricants and Oils		200
Maintenance - Civil		0
Maintenance - Vehicles		75
Incapacity, death benefits and funeral expenses		800
Donations		33,224
Fines and Penalties/ Court wards		0
General Staff Salaries		130,871
Contract Staff Salaries (Incl. Casuals, Temporary)		3,000
Pension for Local Governments		68,893
Commissions and related charges		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		12,372
Printing, Stationery, Photocopying and Binding		705
Small Office Equipment		2,164
Subscriptions		3,000
Telecommunications		1,250
Wage Rec't:	191,766	130,871
Non Wage Rec't:	176,238	104,760
Domestic Dev't:	256,135	15,146
Donor Dev't:	19,687	18,078
Total	643,826	268,855

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	25 (Staff salaries paid)	24 (District headquarter)
%age of staff appraised	22 (All staff appraised)	22 (na)

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	23 (Pension Gratuity and arrears paid. Data on salaries and pension captured. Reports on support supervision and monitoring of LLGs activities produced. Submissions made to DSC and DSC discussion implemented. Disciplinary actions taken and report produced and submitted to Ministry. Staff trained)	0 (Pension Gratuity and arrears paid. Data on salaries and pension captured. Reports on support supervision and monitoring of LLGs activities produced. Submissions made to DSC and DSC discussion implemented. Disciplinary actions taken and report produced and submitted to Ministry. Staff trained)
% age of pensioners paid by 28th of every month	22 (Pensioners paid)	95 (District Quarter)
Non Standard Outputs:	N/A	NA
<i>Travel inland</i>		1,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,383	1,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,383	1,910
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Staff and other stake holders trained.)	0 (NA)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan implemented)	yes (Capacity building policy and plan implemented)
Non Standard Outputs:	N/A	NA
<i>Staff Training</i>		17,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,904	17,966
<i>Donor Dev't:</i>		
Total	12,904	17,966
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	1 monitoring and support supervision made.	1 monitoring and support supervision made.
<i>Travel inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	980
Output: Records Management Services		
% age of staff trained in Records Management	00 (225 docs filed, 3 File audited 15 File censured, 1125 Mails registered, 100 Mails)	0 (225 docs filed, 3 File audited 15 File censured, 1125 Mails registered, 100 Mails)

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	posted, 750 docs Photocopied, 700 mails received and delivered 625 mails, Data bank maintained Routine office activities Coordinated.)	Mails posted, 750 docs Photocopied, 700 mails received and delivered 625 mails, Data bank maintained Routine office activities Coordinated.)
Non Standard Outputs:	N/A	na
Printing, Stationery, Photocopying and Binding		0
Telecommunications		156
Postage and Courier		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,013	156
Domestic Dev't:		
Donor Dev't:		
Total	2,013	156

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)	25/08/2016 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)
Non Standard Outputs:	N/A	N/A
Computer supplies and Information Technology (IT)		675
Welfare and Entertainment		220
Printing, Stationery, Photocopying and Binding		565
Small Office Equipment		0
IFMS Recurrent costs		7,268
Telecommunications		0
General Staff Salaries		641
Travel inland		6,473
Fuel, Lubricants and Oils		831
Maintenance - Civil		2,252
Wage Rec't:	6,292	641
Non Wage Rec't:	16,032	18,284
Domestic Dev't:		
Donor Dev't:		

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	22,324	18,925
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	76401165 (District Headquarters and all the 09 sub-counties)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	14760500 (District Headquarters and all the 09 sub-counties)	26876018 (District Headquarters and all the 09 sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		135
<i>Welfare and Entertainment</i>		225
<i>Telecommunications</i>		250
<i>Travel inland</i>		3,114
<i>Fuel, Lubricants and Oils</i>		238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,681	3,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,681	3,962
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	15/02/2016 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		142
<i>Telecommunications</i>		500
<i>Travel inland</i>		1,750
<i>Fuel, Lubricants and Oils</i>		156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	2,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	2,923
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(N/A)	31/08/2016 (N/A)

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	N/A	N/A
General Staff Salaries		34,539
Computer supplies and Information Technology (IT)		235
Printing, Stationery, Photocopying and Binding		1,339
Bank Charges and other Bank related costs		263
Telecommunications		400
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	36,482	34,539
Non Wage Rec't:	6,756	2,237
Domestic Dev't:		
Donor Dev't:		
Total	43,237	36,776

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

Non Standard Outputs:	2 Council meetings held. 2 sets of minutes prepared and produced. 1 quarterly reports Ordinances enacted	Held 1 Council meeting Prepared and produced 1 set of minutes Prepared and produced 1 quarterly report
General Staff Salaries		45,395
Allowances		6,490
Welfare and Entertainment		1,497
Printing, Stationery, Photocopying and Binding		678
Small Office Equipment		598
Telecommunications		375
Travel inland		870
Wage Rec't:	45,395	45,395
Non Wage Rec't:	19,431	10,508
Domestic Dev't:		
Donor Dev't:		
Total	64,827	55,903
Output: LG procurement management services		

Vote: 501 Adjumani District**2016/17 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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3. Statutory Bodies

Non Standard Outputs:	6 Contracts Committee meetings held. 4 Evaluation reports prepared Advertisements for pre-qualification and open bidding made. 1 quarterly reports prepared and produced.	Held 6 Contracts Committee meetings. Prepared 9 Evaluation reports Made 3 advertisement for open bidding. Prepared and submitted 1 quarterly report
Allowances		1,840
Welfare and Entertainment		125
Printing, Stationery, Photocopying and Binding		350
Travel inland		1,020
Wage Rec't:		
Non Wage Rec't:	4,880	3,335
Domestic Dev't:		
Donor Dev't:		
Total	4,880	3,335

Output: LG staff recruitment services

Non Standard Outputs:	2 DSC meetings held. 2 sets of minutes prepared and produced. 1 quarterly reports prepared and produced	Held 2 DSC meetings Prepared and produced 2 sets of minutes Prepared and produced 1 quarterly report
Allowances		9,287
Welfare and Entertainment		534
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		205
Telecommunications		220
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,572	10,246
Domestic Dev't:		
Donor Dev't:		
Total	7,572	10,246

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications (registration, renewal, lease extensions) cleared)	11 (Cleared 11 applications (registration, renewal, lease extensions).)
No. of Land board meetings	2 (2 DLB meetings held.)	1 (Held 1 DLB meeting)
Non Standard Outputs:	2 sets of minutes prepared and produced. 1 quarterly reports prepared and produced.	Prepared and produced 1 set of minute. Prepared and produced 1 quarterly report
Allowances		1,420

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,550
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 PAC reports discussed by the Council)	1 (Council discussed 1 LG PAC reports for FY 2013/2014)
No. of Auditor Generals queries reviewed per LG	0 (n/a)	0 (n/a)
Non Standard Outputs:	2 PAC reports prepared and produced. 1 quarterly prepared and produced.	Prepared and produced 1 LGPAC report. Prepared and produced 1 quarterly report
<i>Allowances</i>		1,240
<i>Welfare and Entertainment</i>		313
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,310	1,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,310	1,853
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	2 (2 minutes of Council meetings with relevant resolutions prepared.)	1 (Prepared and produced 1 Council meeting with relevant resolutions)
Non Standard Outputs:	Government programmes monitored. 3 DEC meetings held. 3 minutes prepared and produced.	Monitored government programmes Held 2 DEC meetings Prepared and produced 2 DEC minutes
<i>Pension for Local Governments</i>		9,765
<i>Telecommunications</i>		0
<i>Travel inland</i>		11,090
<i>Maintenance - Vehicles</i>		1,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,206	22,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,206	22,020
Output: Standing Committees Services		

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 Committee meetings held. 3 minutes prepared and produced. 1 quarterly reports prepared and produced.	Held 3 Standing Committee meetings Prepared and produced 3 sets of minutes Prepared and produced 1 quarterly report
Allowances		6,580
Wage Rec't:		
Non Wage Rec't:	6,490	6,580
Domestic Dev't:		
Donor Dev't:		
Total	6,490	6,580

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

Non Standard Outputs:	Recruit Agric Extension Officers: Qualifying LLG for Hard -to Reach Allowance are: Pachara, Adropi, Ciforo, Ukusijoni, Itirikwa, Ofua, Pakelle, Dzaipi and Arinyapi. The Number of Staffs planned to receive the Hard to Reach Allowance are 19	05-Agric Extension Officers recruited and one former NAAD staff reinstated.
General Staff Salaries		51,460
Wage Rec't:	81,144	51,460
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	81,144	51,460

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

Non Standard Outputs:	Pest, Vector and diseases controlled, farmers Advisory services delivered, Basic Agriculture data collected,	Conducted weekly surveillances for Pest, vector and diseases, provided Agric advisory services to 120 farmers in 6 famers groups, collected agric data on Operation wealth creation
LG Conditional grants (Current)		3,000
Wage Rec't:		0
Non Wage Rec't:	2,150	3,000
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	2,150	3,000
Function: District Production Services		
<i>1. Higher LG Services</i>		
Output: District Production Management Services		
Non Standard Outputs:	3 minutes of Department planning meetings ,3 (Monthly) Field Supervision reports, 1 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one	3 minutes of Department planning meetings ,3 (Monthly) Field Supervision reports, 1 Monitoring and Evaluation reports , assorted Sector plants maintained and protected
<i>General Staff Salaries</i>		27,600
<i>Workshops and Seminars</i>		22,810
<i>Wage Rec't:</i>	66,441	27,600
<i>Non Wage Rec't:</i>	2,320	2,934
<i>Domestic Dev't:</i>	37,138	19,876
<i>Donor Dev't:</i>	3,000	0
Total	108,899	50,409
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 minutes of Sector planning meeting, 3 field activity supervision reports, 4 Monitoring and evaluation reports, 1 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification developed f	3 minutes of Sector planning meeting, 3 field activity supervision reports, 1 Monitoring and evaluation reports, 1 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification developed f
<i>Workshops and Seminars</i>		10,866
<i>Travel inland</i>		341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,699	2,006
<i>Domestic Dev't:</i>	8,500	9,201
<i>Donor Dev't:</i>		
Total	11,199	11,207
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	1200 (District wide: slaughtered 1200 cattle, 1800 shoats and 900 pigs)
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	200 (Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs done .)

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	2250 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	2250 (District wide vaccination against 700 cattle for CBPP in Pachara subcounty and 1000dogs against rabies in the entire district.disease serveillance done,swine fever detected and management strategy put in place.)
Non Standard Outputs:	3 Planning and review meetings report, 2 Activity (monthly)report, 1 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1	3 Planning and review meetings reports in place, 2 Activity (monthly)reports produced, 1 Supervision and monitoring report, 2 District-based specific livestock farmers groups supervised, 1 reports on swine fever disseminated, 1 Livestock market op
Workshops and Seminars		5,245
Agricultural Supplies		348
Travel inland		480
Wage Rec't:		
Non Wage Rec't:	2,605	1,225
Domestic Dev't:	14,423	4,848
Donor Dev't:		
Total	17,028	6,073
Output: Fisheries regulation		
Quantity of fish harvested	10000 (Harvested 10,000 fish from 3 ponds in Ofua Sub-county)	24000 (stocked 0 fish for 1 ponds in Ofua Sub-county)
No. of fish ponds stocked	3 (Rehabilitation and stocking of three fish ponds)	0 (Rehabilitation and stocking of fish ponds in process)
No. of fish ponds construsted and maintained	3 (Rehabilitate and stock 3 Fish Ponds in Ofua Sub-County)	0 (not fish pond rehabilited and stocked)
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	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 500 fisherfolks , 1 Policy Technical Guidance and dissemination, 1local Policy
Workshops and Seminars		1,560
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,387	1,560
Domestic Dev't:	3,750	0
Donor Dev't:		
Total	6,137	1,560
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 (Deploy and maintain the tse tse traps in District)

Vote: 501 Adjumani District**2016/17 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 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally, registered and supervised, 300 farmers received Agricul	N/A
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Workshops and Seminars 707

Travel inland 367

Wage Rec't:

Non Wage Rec't: 1,857 1,074

Domestic Dev't: 3,750

Donor Dev't:

Total 5,607 1,074

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	20 (Agriculture related businesses license issued to progressing farmers)	0 (N/A)
No of businesses inspected for compliance to the law	40 (40 Certification of compliance to the law issued in all LLGs)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation workshops held in distirct at HLG and LLG)	0 (N/A)
No of awareness radio shows participated in	2 (2 research on constraints to Trade development and Promotion services and disseminated through 2 radio talk show and stakeholders feed back meetings)	1 (not done)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't: 1,258 0

Domestic Dev't:

Donor Dev't:

Total 1,258 0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	20 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)	0 (N/A)
No of awareness radio shows participated in	2 (West Nile FM Stations)	0 (No talk show held)
Non Standard Outputs:	Supervision of the registration process	N/A

Workshops and Seminars 0

Vote: 501 Adjumani District**2016/17 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Output: Market Linkage Services

No. of market information reports disseminated	3 (Radio dissemination of market information)	1 (1 talk show on Radio to disseminate market information.)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:	Monitor the utilisation of market informations.	Not done

<i>Workshops and Seminars</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	0 (N/A)
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (N/A)
No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	0 (N/A)
Non Standard Outputs:	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,	Not done

<i>Workshops and Seminars</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	0
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Additional information required by the sector on quarterly Performance

N/A

5. Health*Function: Primary Healthcare*

Vote: 501 Adjumani District**2016/17 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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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	849 (New born delivered)	1251 (Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII)
Number of inpatients that visited the NGO Basic health facilities	19500 (curative and preventive Health services provided)	3882 (Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Nyumanzi HCIII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	615 (Children immunized)	1767 (Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII)
Number of outpatients that visited the NGO Basic health facilities	42000 (curative and preventive Health services provided)	105206 (Mungula HCIV, Ukusijoni HCIII , Bira HCIII, Alere HCII, Aliwara HCII, , Elema HCII, Maaji A HCII, Maaji B HCII, Magburu HCII, Nyumanzi HCIII, Aliwara HCII, Maryland kocoa HCIII, Robidiire HCIII,Adjumani Mission HCIII)
Non Standard Outputs:	mpoved service delivery	90% DPT 3 coverage 3 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 3 Quarterly home improvement campaigns 12 monthly departmental/ward meetings mothly

<i>Sector Conditional Grant (Non-Wage)</i>		29,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,071	29,862
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,071	29,862

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

No of children immunized with Pentavalent vaccine	648 (Children immunized)	827 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Improved community linkage, sensitization, mobilization, referral, pregnancy mapping, Follow up and reduced morbidity rates. Quarterly reports by VHTs delivered)	99 (ALL SUB-COUNTIES)
% age of approved posts filled with qualified health workers	90 (Health workers deployed improved & quality health service delivery)	83 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)

Vote: 501 Adjumani District**2016/17 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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5. Health

No and proportion of deliveries conducted in the Govt. health facilities	461 (New born delivered)	432 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)
Number of inpatients that visited the Govt. health facilities.	13000 (curative and preventive Health services provided,)	2731 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, HCs)
Number of outpatients that visited the Govt. health facilities.	39250 (curative and preventive Health services provided)	52159 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)
No of trained health related training sessions held.	10 (10 Training in health related sessions held)	6 (PARTICIPANTS SELECTED FROM ALL FACILITIES)
Number of trained health workers in health centers	137 (Health workers deployed)	3882 (Mungula HCIV, Ukusijoni HCIII, Bira HCIII, Alere HCII, Nyumanzi HCIII, Maryland kocoa HCIII, Robidiire HCIII, Adjumani Mission HCIII)
Non Standard Outputs:	Improved service delivery	90% DPT 3 coverage 3 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 3 Quarterly home improvement campaigns 12 monthly departmental/ward meetings monthly internal support supervision quarterly incharges meeting Nutrition services p

Sector Conditional Grant (Non-Wage) 30,988

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,449	30,988
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,449	30,988

3. Capital Purchases**Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	0	1 (Renovation of Major defects of Adjumani Hospital)
Non Standard Outputs:		N/A

Non-Residential Buildings 249,877

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,000	249,877
<i>Donor Dev't:</i>		0
Total	100,000	249,877

Function: District Hospital Services**1. Higher LG Services**

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Output: Hospital Health Worker Services		
Non Standard Outputs:	4 Hospital Management Board Meeting, 4 Health Sub-District Support Supervision, 35 immunization out reaches, 12 Hospital Senior Management Meeting, 4 Regional Institutional Capacity Building Meetings, 6 Hospital Drug and Therapetical Committee Meetings,	1 Hospital Management Board Meeting, 1 Health Sub-District Support Supervision, 12 immunization out reaches, 3 Hospital Senior Management Meeting, 1 Regional Institutional Capacity Building Meetings, 6 Hospital Drug and Therapetical Committee Me
Contract Staff Salaries (Incl. Casuals, Temporary)		840
Allowances		2,205
Computer supplies and Information Technology (IT)		325
Welfare and Entertainment		1,700
Bank Charges and other Bank related costs		218
Telecommunications		800
Electricity		4,500
Cleaning and Sanitation		4,320
Uniforms, Beddings and Protective Gear		100
Travel inland		3,141
Maintenance – Other		735
Wage Rec't:		
Non Wage Rec't:	28,605	18,884
Domestic Dev't:		
Donor Dev't:		
Total	28,605	18,884
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		

Non Standard Outputs:

1 Quarterly reports Produced, 1 DHMT Minutes produced,
1 Reports on Environmental activities produced, 90% DPT3 overage attained,
1 Radio talk shows on health promotion conducted ,
Support to Health Education outreaches done, 70% TB detection

1 Quarterly reports Produced, 1 DHMT Minutes produced,
1 Reports on Environmental activities produced. 103% DPT3 overage attained,
1 Radio talk shows on health promotion conducted ,
Support to Health Education outreaches done, 70% TB detection

General Staff Salaries		862,148
Contract Staff Salaries (Incl. Casuals, Temporary)		23,361
Workshops and Seminars		0

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Staff Training		10,524
Welfare and Entertainment		429
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		218
Telecommunications		1,220
Cleaning and Sanitation		245
Travel inland		149,591
Fuel, Lubricants and Oils		4,862
Maintenance – Other		2,540
Wage Rec't:	1,002,724	862,148
Non Wage Rec't:	15,968	9,649
Domestic Dev't:		
Donor Dev't:	377,002	183,640
Total	1,395,694	1,055,438

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3000 (Government Aided Schools with Examination Centers)	3347 (Government Aided Schools with Examination Centers)
No. of Students passing in grade one	0 (N/A)	25 (All government aided primary schools)
No. of student drop-outs	50 (All Government Aided primary schools)	6606 (All Government Aided primary schools)
No. of pupils enrolled in UPE	42586 ()	42578 (All Government primary schools)
No. of qualified primary teachers	656 (All Government Aided primary schools.)	656 (All Government Aided primary schools.)
No. of teachers paid salaries	656 (All Government Aided primary schools.)	656 (All Government Aided primary schools.)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Wage)		1,311,363
Wage Rec't:	1,255,143	1,311,363
Non Wage Rec't:	76,135	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,331,279	1,311,363

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Technical supervision and monitoring projects located at selected prim.ary schools across the District	Technical supervision and monitoring projects located at selected prim.ary schools across the District
<i>Materials and supplies</i>		55,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,519	0
<i>Donor Dev't:</i>	161,789	55,552
Total	166,308	55,552
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	450 (All secondary schools implementing US)	682 (No fund spent)
No. of students passing O level	0 (na)	25 (No fund spent)
No. of teaching and non teaching staff paid	86 (Staff salaries paid in Government Aided Secondary Schools)	87 (No fund spent)
No. of students enrolled in USE	3743 (Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS.)	3436 (No fund spent)
Non Standard Outputs:	na	N/A
<i>Sector Conditional Grant (Wage)</i>		0
<i>Wage Rec't:</i>	215,436	0
<i>Non Wage Rec't:</i>	86,355	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	301,791	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	10 (Amelo Technical Institute)	3 (not done)
No. of students in tertiary education	50 (Amelo Technical Institute)	20 (not spent)
Non Standard Outputs:	na	N/A
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	78,389	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,389	0

Vote: 501 Adjumani District**2016/17 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*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	District HeadquartersStaff salaries paid and Support Supervision and Monitoring conducted in schools.	District HeadquartersStaff salaries paid and Support Supervision and Monitoring conducted in schools.
<i>Travel inland</i>		14,825
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	18,808	0
<i>Non Wage Rec't:</i>	8,486	14,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	27,294	14,825

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Headquarters.)	1 (District Headquarters.)
No. of tertiary institutions inspected in quarter	2 (Amelo Technical Institute and Junior Express Vocational Training School.)	2 (Amelo Technical Institute and Junior Express Vocational Training School.)
No. of secondary schools inspected in quarter	14 (All Government aided , private and community primary schools)	14 (All Government aided , private and community primary schools)
No. of primary schools inspected in quarter	105 (All Government aided , private and community primary schools inspected.)	105 (All Government aided , private and community primary schools inspected)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		3,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,611	3,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,611	3,625

Output: Sports Development services

Non Standard Outputs:	Games and Sports at District and National level.	not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0

Vote: 501 Adjumani District**2016/17 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

Domestic Dev't:

Donor Dev't:

Total	5,000	0
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to staff, Office running	Salaries paid to staff, Office running
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
General Staff Salaries		18,554
Cleaning and Sanitation		0
Travel inland		0
Fuel, Lubricants and Oils		1,820
Wage Rec't:	17,361	18,554
Non Wage Rec't:	6,533	1,820
Domestic Dev't:		
Donor Dev't:		
Total	23,894	20,374

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Roads Committees Operations	na
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Sector Capacity Development

Non Standard Outputs:	Training in RAMPS and mapping software	Staff training
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Vote: 501 Adjumani District**2016/17 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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7a. Roads and Engineering

Staff Training 710

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,750 710

Donor Dev't:

Total 3,750 710

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

Length in Km of Urban unpaved roads periodically maintained 0 (na) 0 (na)

Length in Km of Urban unpaved roads routinely maintained 10 (Urban roads) 0 (na)

Non Standard Outputs: na na

Transfers to other govt. units (Current) 0

Wage Rec't:

Non Wage Rec't: 38,792 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 38,792 0

Output: District Roads Maintenance (URF)

No. of bridges maintained 1 (Esia) 0 (na)

Length in Km of District roads periodically maintained 2 (Some district roads) 0 (na)

Length in Km of District roads routinely maintained 400 (District roads) 380 (District roads)

Non Standard Outputs: na na

LG Conditional grants (Current) 99,246

Wage Rec't:

Non Wage Rec't: 142,797 99,246

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 142,797 99,246

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

Length in Km. of rural roads rehabilitated 4 (One section) 0 (na)

Length in Km. of rural roads constructed 3 (Marindi-Asisi) 0 (na)

Non Standard Outputs: na na

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Roads and Bridges		600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,733	600
Donor Dev't:	25,500	0
Total	74,233	600

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	Road equipment maintained	Shillings 2,700,000/= used at District level for plant maintenance and Sh.148,566/= transferred to ATC.
Maintenance – Machinery, Equipment & Furniture		2,849
Wage Rec't:		
Non Wage Rec't:	21,447	2,849
Domestic Dev't:		
Donor Dev't:		
Total	21,447	2,849

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

Non Standard Outputs:	Salaries paid, Office running	Salaries paid, Office running
Travel inland		910
General Staff Salaries		7,384
Wage Rec't:	6,898	7,384
Non Wage Rec't:	3,750	
Domestic Dev't:	1,853	910
Donor Dev't:		
Total	12,502	8,294

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (na)	0 (na)
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Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At district headquarters)	2 (At district headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At district headquarters)	2 (At district headquarters)
No. of water points tested for quality	5 (Two and a half subcounties)	10 (Pacara, Ciforo, Ofua, Adropi and ATC)
No. of supervision visits during and after construction	6 (2 per month)	12 (Verification visits)
Non Standard Outputs:	One meeting	Two meetings held
<i>Workshops and Seminars</i>		5,539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,450	5,539
<i>Domestic Dev't:</i>	1,825	
<i>Donor Dev't:</i>		
Total	5,275	5,539

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (na)	0 (na)
% of rural water point sources functional (Shallow Wells)	95 (Borehole functionality in rural areas, both deep and shallow wells)	90 (not done)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)
No. of water points rehabilitated	2 (2 sites)	0 (na)
No. of public sanitation sites rehabilitated	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>		
Total	6,000	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene activities in selected subcounties	Hygiene activities in selected subcounties
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		
Total	5,500	5,500

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Integration activities funded by UNHCR	Integration activities funded by UNHCR
<i>Other Structures</i>		28,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		28,047
<i>Donor Dev't:</i>	43,592	0
Total	43,592	28,047

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Sites to be selected later after assessment)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	2 (Arinyapi, Dzaipi)	0 (na)
Non Standard Outputs:	na	Assessment done for possible drilling sites
<i>Other Structures</i>		689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,000	689
<i>Donor Dev't:</i>		0
Total	55,000	689

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

Non Standard Outputs:	4 staff maintained(DNRO, OT, OA, Driver) at DHQs 9 field monitoring conducted. Quarterly reports submitted to the Line Ministry/Agencies. DHQ Office functionality maintained. Energy mainstreaming activities at the district and subcounty levels implement	3 staff maintained(DNRO, OA, Driver) at DHQs 12 field monitoring conducted. DHQ Office functionality maintained. 5 fish ponds stocked with 24,000 fingerlings
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Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		8,010
<i>Workshops and Seminars</i>		2,320
<i>Printing, Stationery, Photocopying and Binding</i>		685
<i>Telecommunications</i>		900
<i>Travel inland</i>		16,145
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		26,373
<i>Wage Rec't:</i>	7,501	8,010
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	39,989	46,423
Total	49,740	54,433
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>	10,025	0
Total	12,525	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	28 (4hectare demonstration plots established with agroforestry and fruit tree species at farm levels)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	0
Total	750	0

Vote: 501 Adjumani District**2016/17 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: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (Weekly forest inspections conducted.)	12 (Weekly forest inspection conducted)
Non Standard Outputs:	Staff maintained(FO, 2FRs and 2 FGs). 4 nursery workers maintained at the district central nursery and office functionality maintained 1 Set of Forest Measurement Tools 6 Months Incentives for 2 foresters	Staff maintained(FO, 2FRs and 2 FGs). 4 nursery workers maintained at the district central nursery and office functionality maintained 6 Months Incentives for 2 foresters
<i>General Staff Salaries</i>		3,693
<i>Wage Rec't:</i>	7,434	3,693
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,370	
Total	13,054	3,693

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Watershed Management Committees formulated at selected wetland areas in the subcounties)	0 (N/A)
Non Standard Outputs:	12 compliance monitoring conducted at wetland sites. 1 quarterly reports submitted to MoWE. 1 Awareness raising on radio and at subcounties conducted. Communication between stakeholders maintained at all levels. Departmental office maintained	12 compliance monitoring conducted at wetland sites1 Awareness raising on radio conducted.
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,705	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,705	910

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	12 (Weekly environmental monitoring and compliance surveys conducted at environmental hotspots and project sites)
Non Standard Outputs:		Coordination and supervision of environmental activities conducted at all levels. Staff maintained(SEO and EO)
<i>General Staff Salaries</i>		4,487
<i>Wage Rec't:</i>	7,216	4,487
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 501 Adjumani District**2016/17 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

Total	7,216	4,487
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:		4 reports submitted to MoLHUD.4 field monitoring conducted. Office functionality maintained and staff maintained*
<i>General Staff Salaries</i>		12,532
<i>Wage Rec't:</i>	10,671	12,532
<i>Non Wage Rec't:</i>	1,486	
<i>Domestic Dev't:</i>	3,679	
<i>Donor Dev't:</i>		
Total	15,836	12,532

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

Non Standard Outputs:	Monthly salary payment will be effected (3 months) in the quarter, 3 dept meetings will be held and 01 dept reports will be produced by the dept in the quarter.	Monthly salary paid in the (3 months) in the quarter, 3 dept meetings held and 01 dept report produced by the dept in the quarter.
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		155
<i>Bank Charges and other Bank related costs</i>		32
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		730
<i>Maintenance - Vehicles</i>		770
<i>Wage Rec't:</i>	65,165	0
<i>Non Wage Rec't:</i>	2,775	2,487
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	67,940	2,487
Output: Probation and Welfare Support		

No. of children settled

05 (05 juvenile offenders will be resettled at the

07 (07 juvenile offenders were resettled at the

Vote: 501 Adjumani District**2016/17 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)
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9. Community Based Services

Non Standard Outputs:	childrens remand home for rehabilitation per quarter by the SPWO) Continuous mobilisation and support supervision of children's development at the lower LGs by the dept staff to ascertain the child wellness in the district.	childrens remand home for rehabilitation per quarter by the SPWO) Continuous mobilisation and support supervision of children's development at the lower LGs by the dept staff were held to ascertain the child wellness in the district.
Travel inland		1,400
Donations		0
Wage Rec't:		
Non Wage Rec't:	2,016	1,400
Domestic Dev't:		
Donor Dev't:	75,000	0
Total	77,016	1,400

Output: Social Rehabilitation Services

Non Standard Outputs:	Community mobilisation and dialogue meetings to promote social rehabilitation programmes in the district by both the staff at the HQs and the dept staff at the LLGs.	Community mobilisation and dialogue meetings to promote social rehabilitation programmes in the district by both the staff at the HQs and the dept staff at the LLGs were held in the quarter.
Travel inland		100
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	351	200
Domestic Dev't:		
Donor Dev't:		
Total	351	200

Output: Community Development Services (HLG)

No. of Active Community Development Workers	02 (02 vulnerable groups will be supported by funding their enterprises, and 10 Community development Workers will be deployed in all the Sub Counties to support the community mobilisation and sensitisation for govt programmes and projects in the district.)	02 (02 vulnerable groups were supported by funding their enterprises, and 10 Community development Workers have been deployed in all the Sub Counties to support the community mobilisation and sensitisation for govt programmes and projects in the district.)
Non Standard Outputs:	Community mobilisation, sensitisation and dialogue meetings would be conducted to empower the community for devt programmes and projects in the district.	Community mobilisation, sensitisation and dialogue meetings were conducted to empower the community for devt programmes and projects in the district.
Agricultural Supplies		2,683
Wage Rec't:		
Non Wage Rec't:	1,000	
Domestic Dev't:	4,793	2,683
Donor Dev't:		
Total	5,793	2,683

Vote: 501 Adjumani District**2016/17 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)
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	120 (120 FAL centres will be supported through incentives and scholastic materials for the Instructors and the centres: 300 new learners will be enrolled per quarter)	120 (120 FAL centres were supported through incentives and scholastic materials for the Instructors and the centres: 300 new learners will be enrolled per quarter)
Non Standard Outputs:	Community mobilisation, sensitisation and dialogue meetings to bring more learners on board.	Community mobilisation, sensitisation and dialogue meetings to bring more learners on board were held.
<i>Welfare and Entertainment</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,548	2,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,548	2,290

Output: Gender Mainstreaming

Non Standard Outputs:	The dept staff will embark on Gender awareness creation at both the HQs and the LLGs as gender is a devt concern in the district.	The dept staff embarked on Gender awareness creation at both the HQs and the LLGs as gender is a devt concern in the district.
<i>Workshops and Seminars</i>		23,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,164	23,490
Total	16,664	23,490

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children cases will handled per quarter, and 55 Youth groups will be supported under the youth livelihood programme)	10 (11 children cases wer handled in the quarter, and 22 Youth groups have be supported under the youth livelihood programme)
Non Standard Outputs:	The dept will continue with the community awareness on child rights so as reduce the cases of child abuses in the district	The dept continued with the community awareness on child rights so as to reduce the cases of child abuses in the district
<i>Agricultural Supplies</i>		1,988
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	97,500	1,988
<i>Donor Dev't:</i>		
Total	97,875	1,988

Vote: 501 Adjumani District**2016/17 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)
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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	10 (10 sub county youth councils in place and supported by funding their quarterly coordination meetings)	10 (10 sub county youth councils in place and supported by funding their quarterly coordination meetings)
Non Standard Outputs:	The youth councils at both the district and sub county levels will mobilise the youth for govt programmes and projects so as to improve their livelihoods in the district	The youth councils at both the district and sub county levels have mobilised the youth for govt programmes and projects so as to improve their livelihoods in the district
<i>Welfare and Entertainment</i>		988
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,292	2,591
<i>Domestic Dev't:</i>	435	
<i>Donor Dev't:</i>		
Total	1,727	2,591

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	02 (The dept will support 02 groups of pwd and the elderly, and 02 wheel chair will be lobbied for the pwards and the elderly from partners to ease their movements.)	02 (The dept will supported 02 groups of pwd and the elderly, and 02 wheel chairs were lobbied for the pwards and the elderly from partners to ease their movements.)
Non Standard Outputs:	The pwards and the elderly will be mobilised and sensitised for devt programmes and projects in the district.	The pwards and the elderly were mobilised and sensitised for devt programmes and projects in the district.
<i>Welfare and Entertainment</i>		150
<i>Travel abroad</i>		500
<i>Fuel, Lubricants and Oils</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,395	980
<i>Domestic Dev't:</i>	217	
<i>Donor Dev't:</i>		
Total	7,613	980

Output: Culture mainstreaming

Non Standard Outputs:	The dept will spearhead holding of quarterly meetings with the cultural leaders.	The dept held quarterly meeting with the cultural leaders.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		0

Vote: 501 Adjumani District**2016/17 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	300

Output: Work based inspections

Non Standard Outputs:	The Labour office will have regular inspection of workers at their place of work, and he will also regularly sensitised the workers on their rights and responsibilities during the inspections.	The Labour office conducted inspection of workers at their place of work, and he also sensitised the workers on their rights and responsibilities during the inspection.
<i>Fuel, Lubricants and Oils</i>		325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	325

Output: Representation on Women's Councils

No. of women councils supported	10 (The 10 LLG women councils will be established and functional.)	10 (The 10 LLG women councils have been established and functional.)
Non Standard Outputs:	The district will empower the women councils through mobilisations and sensitisations on govt programmes and projects in the district for improved standards of living.	The district has empowered the women councils through mobilisations and sensitisations on govt programmes and projects in the district for improved standards of living.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,292	130
<i>Domestic Dev't:</i>	435	
<i>Donor Dev't:</i>		
Total	1,727	130

Additional information required by the sector on quarterly Performance

he smooth performance of the department was hampered by the delay in the release of funds from the ifms system, and also non compliance of donors towards their pledges .

10. Planning*Function: Local Government Planning Services*

Vote: 501 Adjumani District**2016/17 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*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

A minimum of 3 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare

3 DTPC Minutes produced. Buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office

General Staff Salaries		8,022
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		759
Printing, Stationery, Photocopying and Binding		1,100
Small Office Equipment		122
Information and communications technology (ICT)		1,300
Travel inland		3,209
Fuel, Lubricants and Oils		4,761
Wage Rec't:	9,658	8,022
Non Wage Rec't:	8,578	11,251
Domestic Dev't:		
Donor Dev't:		
Total	18,236	19,273

Output: Statistical data collection

Non Standard Outputs:

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

Data collected from all the subcounties.

Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		0
Travel inland		930
Wage Rec't:		
Non Wage Rec't:	1,500	1,430
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,430

Output: Demographic data collection

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.
Travel inland		1,750
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	55,172	1,750
Total	55,172	1,750

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 report
Computer supplies and Information Technology (IT)	1,250
Welfare and Entertainment	1,982
Printing, Stationery, Photocopying and Binding	1,250
Travel inland	2,580
Wage Rec't:	
Non Wage Rec't:	
Domestic Dev't:	11,982
Donor Dev't:	
Total	11,982

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**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
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 Procurement of office stationeries and computer utilities Supplies verified at the district stores 50	One statutory report produced and issued to the various stakeholders One Draft Internal audit report prepared and issued to CAO Procured of office stationeries and computer utilities Supplies verified at the district stores 170 pay changes reports v
<i>Travel inland</i>		450
<i>Maintenance - Vehicles</i>		840
<i>Maintenance – Other</i>		750
<i>General Staff Salaries</i>		5,415
<i>Books, Periodicals & Newspapers</i>		365
<i>Computer supplies and Information Technology (IT)</i>		870
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		925
<i>Small Office Equipment</i>		118
<i>Subscriptions</i>		250
<i>Telecommunications</i>		420
<i>Information and communications technology (ICT)</i>		135
<i>Wage Rec't:</i>	9,588	5,415
<i>Non Wage Rec't:</i>	4,764	5,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,352	10,938

Output: Internal Audit

No. of Internal Department Audits	9 (9 Departments audited at the District H/Q)	9 (9 Departments audited at the District H/Q)
Date of submitting Quaterly Internal Audit Reports	31/01/2017 (One Statutory Report submitted to the office of Chairperson LCV,IAG,RDC,OAG,DPAC,CAO and Audit Committee)	31/01/2017 (One Statutory Report submitted to the office of Chairperson LCV,IAG,RDC,OAG,DPAC,CAO and Audit Committee)
Non Standard Outputs:	6 Sub counties audited. 1 Secondary schools audited 13 Primary schools audited 9 Health units audited 1 District hospital audited Procurement processes reviewed Human Resource audited Special audits carried out wherever the need arises. Supplie	6 Sub counties audited. 13 Primary schools audited 9 Health units audited 1 District hospital audited Procurement processes reviewed Supplies verified for sub counties,Hospital drugs veried
<i>Printing, Stationery, Photocopying and Binding</i>		435
<i>Telecommunications</i>		200

Vote: 501 Adjumani District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Travel inland		4,667
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		207
Wage Rec't:		
Non Wage Rec't:	5,184	7,509
Domestic Dev't:		
Donor Dev't:		
Total	5,184	7,509

Output: Sector Capacity Development

Non Standard Outputs:	Staff mentored Professional trainings/seminars attended.	Attended training on Value for money audit in Kampala organised by CIA and office of auditor General in the month of October 2016.
Workshops and Seminars		250
Staff Training		750
Subscriptions		500
Travel inland		820
Wage Rec't:		
Non Wage Rec't:	1,118	2,320
Domestic Dev't:		
Donor Dev't:		
Total	1,118	2,320

Output: Sector Management and Monitoring

Non Standard Outputs:	2 departmental meetings held and minutes produced 15 Project inspection carried out for value for money review 3 TPC meetings attended	1 departmental meetings held and minutes produced 18 Project inspection carried out for value for money review 3 TPC meetings attended
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	1,500	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,500	3,000

Additional information required by the sector on quarterly Performance

Vote: 501 Adjumani District**2016/17 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)
<i>Wage Rec't:</i>	3,139,512	2,532,115
<i>Non Wage Rec't:</i>	463,037	463,037
<i>Domestic Dev't:</i>	365,102	365,102
<i>Donor Dev't:</i>	18,078	18,078
Total	3,689,187	3,689,187

Vote: 501 Adjumani District**2016/17 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:	83 staff salaries paid, and wages paid to 9 casual labourers. 4 staff recruited. District Council hall completed. District projects Monitored and activities coordinated. LLGS Funds effected. ULGA subscription fee paid. Staff welfare and National Events facilitated. Burial expenses and medical expenses contributed. URA taxes paid. One set of computer purchased. 30% commission of LR tranfered. Number of Livelihood projects under NUSAF 3	N/A	0	Inadequate funds allocated Delayed releases Under Staffing
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Expenditure

225001 Consultancy Services- Short term	2,000	496	24.8%
227001 Travel inland	44,000	29,806	67.7%
227004 Fuel, Lubricants and Oils	7,541	200	2.7%
228001 Maintenance - Civil	1,000	200	20.0%
228002 Maintenance - Vehicles	10,000	75	0.8%
273102 Incapacity, death benefits and funeral expenses	4,000	800	20.0%
282101 Donations	1,103,288	39,310	3.6%
282102 Fines and Penalties/ Court wards	16,000	24,945	155.9%
211101 General Staff Salaries	767,062	261,742	34.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	6,000	50.0%
212105 Pension for Local Governments	576,913	313,245	54.3%
221006 Commissions and related charges	8,000	4,667	58.3%
221008 Computer supplies and Information Technology (IT)	4,000	180	4.5%
221009 Welfare and Entertainment	6,000	12,372	206.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,980	99.0%
221012 Small Office Equipment	2,000	2,164	108.2%
221017 Subscriptions	3,000	3,000	100.0%
222001 Telecommunications	4,000	2,400	60.0%

Vote: 501 Adjumani District**2016/17 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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Ia. Administration

<i>Wage Rec't:</i>	767,062	<i>Wage Rec't:</i>	261,742	<i>Wage Rec't:</i>	34.1%
<i>Non Wage Rec't:</i>	704,954	<i>Non Wage Rec't:</i>	402,529	<i>Non Wage Rec't:</i>	57.1%
<i>Domestic Dev't:</i>	1,024,538	<i>Domestic Dev't:</i>	15,146	<i>Domestic Dev't:</i>	1.5%
<i>Donor Dev't:</i>	78,750	<i>Donor Dev't:</i>	24,164	<i>Donor Dev't:</i>	30.7%
Total	2,575,304	Total	703,581	Total	27.3%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Staff salaries paid)	49 (District headquarter)	49.49	NA
%age of staff appraised	87 (All staff appraised)	27 (na)	31.03	
%age of LG establish posts filled	91 (Pension Gratuity and arrears paid. Data on salaries and pension captured. Reports on support supervision and monitoring of LLGs activities produced. Submissions made to DSC and DSC discussion implemented. Disciplinary actions taken and report produced and submitted to Ministry. Staff trained)	0 (N/A)	.00	
%age of pensioners paid by 28th of every month	87 (Pensioners paid)	95 (District Quarter)	109.20	

Non Standard Outputs: not planned NA

Expenditure

227001 Travel inland	5,000	2,320	46.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,530	2,320	24.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,530	2,320	24.3%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	07 (Staff and other stake holders trained.)	0 (NA)	.00	NA
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan implemented)	yes (na)	#Error	
Non Standard Outputs:	not planned	NA		
221003 Staff Training	51,616	17,966	34.8%	

Vote: 501 Adjumani District**2016/17 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

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:	51,616	Domestic Dev't:	17,966	Domestic Dev't:	34.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,616	Total	17,966	Total	34.8%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	4 monitoring and support supervision made.	2 monitoring and support supervision made.	0	inadequate funding
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Expenditure

227001 Travel inland	3,000	980	32.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 980	Non Wage Rec't: 32.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,000	Total 980	Total 32.7%

Output: Records Management Services

%age of staff trained in Records Management	00 (900 docs filed, 12 File audited 60 File censured, 4500 Mails registered, 400 Mails posted, 3000 docs Photocopied, 2800 mails received and delivered 2500 mails, Data bank maintained Routine office activities Coordinated.)	0 (225 docs filed, 3 File audited 15 File censured, 1125 Mails registered, 100 Mails posted, 750 docs Photocopied, 700 mails received and delivered 625 mails, Data bank maintained Routine office activities Coordinated.)	0	na
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Non Standard Outputs:

N/A

na

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%		
222001 Telecommunications	1,000	406	40.6%		
222002 Postage and Courier	500	150	30.0%		
227001 Travel inland	3,000	555	18.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,053	Non Wage Rec't:	1,261	Non Wage Rec't:	15.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,053	Total	1,261	Total	15.7%

Vote: 501 Adjumani District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	25/08/2016 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	25/08/2016 (N/A)	#Error	N/A
Non Standard Outputs:	N/A	N/A		
Expenditure				
221008 Computer supplies and Information Technology (IT)	1,500	675	45.0%	
221009 Welfare and Entertainment	1,500	1,420	94.7%	
221011 Printing, Stationery, Photocopying and Binding	1,775	1,561	87.9%	
221012 Small Office Equipment	750	513	68.4%	
221016 IFMS Recurrent costs	30,000	12,108	40.4%	
222001 Telecommunications	1,200	950	79.2%	
211101 General Staff Salaries	25,167	1,283	5.1%	
227001 Travel inland	13,122	9,210	70.2%	
227004 Fuel, Lubricants and Oils	5,320	1,743	32.8%	
228001 Maintenance - Civil	5,000	2,252	45.0%	
Wage Rec't:	25,167	Wage Rec't: 1,283	Wage Rec't:	5.1%
Non Wage Rec't:	64,129	Non Wage Rec't: 30,431	Non Wage Rec't:	47.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	89,296	Total 31,714	Total	35.5%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	225845600 (District Headquarters and all the 09 sub-counties)	99837776 (N/A)	44.21	Lack of Transport for revenue mobilization and coordination at Sub county levels
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	59042000 (District Headquarters and all the 09 sub-counties)	69089768 (N/A)	117.02	
Non Standard Outputs:	N/A	N/A		
Expenditure				

Vote: 501 Adjumani District**2016/17 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

221008 Computer supplies and Information Technology (IT)	500	135	27.0%
221009 Welfare and Entertainment	500	225	45.0%
222001 Telecommunications	800	250	31.3%
227001 Travel inland	5,122	3,114	60.8%
227004 Fuel, Lubricants and Oils	5,000	238	4.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,722	Non Wage Rec't:	3,962	Non Wage Rec't:	17.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,722	Total	3,962	Total	17.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (District Headquarters, Sub Counties,)	31/03/2016 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/02/2016 (District Headquarters, Sub Counties,)	15/02/2016 (N/A)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	750	375	50.0%		
221011 Printing, Stationery, Photocopying and Binding	500	142	28.4%		
222001 Telecommunications	500	500	100.0%		
227001 Travel inland	3,500	1,750	50.0%		
227004 Fuel, Lubricants and Oils	1,500	156	10.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	Non Wage Rec't:	2,923	Non Wage Rec't:	39.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,500	Total	2,923	Total	39.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General office, Finance office- Adjumani District head quarters.)	31/08/2016 (N/A)	#Error	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221101 General Staff Salaries	145,928	69,078	47.3%
221008 Computer supplies and Information Technology (IT)	2,000	605	30.3%
221011 Printing, Stationery, Photocopying and Binding	2,830	2,414	85.3%

Vote: 501 Adjumani District**2016/17 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

221014 Bank Charges and other Bank related costs	780	476	61.1%	
222001 Telecommunications	1,500	750	50.0%	
227001 Travel inland	4,520	2,525	55.9%	
227004 Fuel, Lubricants and Oils	3,820	2,272	59.5%	
Wage Rec't:	145,928	Wage Rec't: 69,078	Wage Rec't: 47.3%	
Non Wage Rec't:	27,022	Non Wage Rec't: 9,043	Non Wage Rec't: 33.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	172,950	Total 78,121	Total 45.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	8 Council meetings held. 8 sets of minutes prepared and produced. 4 quarterly reports Ordinances enacted	Held 2 Council meetings Prepared and produced 2 sets of minutes Prepared and produced 2 quarterly reports	0	Delayed release of funds from the Centre affected timely implementation of planned activities. Inadequate funding for planned activities due to the low local revenue base.
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Expenditure

211101 General Staff Salaries	181,581	90,791	50.0%	
211103 Allowances	53,960	12,980	24.1%	
221009 Welfare and Entertainment	4,000	2,333	58.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,380	34.5%	
221012 Small Office Equipment	2,000	598	29.9%	
222001 Telecommunications	1,500	750	50.0%	
227001 Travel inland	8,465	3,564	42.1%	
Wage Rec't:	181,581	Wage Rec't: 90,791	Wage Rec't: 50.0%	
Non Wage Rec't:	77,725	Non Wage Rec't: 21,605	Non Wage Rec't: 27.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	259,306	Total 112,395	Total 43.3%	

Output: LG procurement management services

Vote: 501 Adjumani District**2016/17 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:	24 Contracts Committee meetings held. 16 Evaluation reports prepared Advertisements for pre-qualification and open bidding made. 4 quarterly reports prepared and produced. The District Procurement Plan consolidated.	Held 8 Contracts Committee meeting. Prepared 11 Evaluation reports Made 4 advertisement for open bidding. Prepared 2 quarterly reports	0	Delayed release of funds from the Centre affected timely implementation of planned activities. Inadequate funding for planned activities due to the low local revenue base.
<i>Expenditure</i>				
211103 Allowances	6,000	3,030	50.5%	
221009 Welfare and Entertainment	1,100	125	11.4%	
221011 Printing, Stationery, Photocopying and Binding	2,260	1,453	64.3%	
227001 Travel inland	4,120	1,930	46.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,520	Non Wage Rec't: 6,538	Non Wage Rec't: 33.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,520	Total 6,538	Total 33.5%	

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings held. 6 sets of minutes prepared and produced. 4 quarterly reports prepared and produced.	Held 4 DSC meetings Prepared and produced 4 sets of minutes Prepared and produced 2 quarterly reports	0	1. Delayed release of funds from the Centre affected timely implementation of planned activities. 2. Inadequate funding for planned activities due to the low local revenue base. 3. Incomplete membership of the Commission makes raising quorum difficult.
<i>Expenditure</i>				
211103 Allowances	15,128	12,463	82.4%	
221009 Welfare and Entertainment	2,016	1,113	55.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	575	28.8%	
221012 Small Office Equipment	1,600	450	28.1%	
222001 Telecommunications	800	570	71.3%	
227001 Travel inland	4,253	855	20.1%	

Vote: 501 Adjumani District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,288	<i>Non Wage Rec't:</i>	16,026	<i>Non Wage Rec't:</i>	52.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,288	Total	16,026	Total	52.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 applications (registration, renewal, lease extensions) cleared)	36 (Cleared 36 applications (registration, renewal, lease extensions).)	36.00	1. Delayed release of funds from the Centre affected timely implementation of planned activities. 2. Inadequate funding for planned activities due to the low local revenue base. 3. Incomplete membership of the Board makes raising of quorum difficult.
No. of Land board meetings	6 (6 DLB meetings held.)	3 (Held 3 DLB meetings)	50.00	
Non Standard Outputs:	6 sets of minutes prepared and produced. 4 quarterly reports prepared and produced. 1 District compensation rate reviewed.	Prepared and produced 3 sets of minutes. Prepared and produced 2 quarterly report		

Expenditure

211103 Allowances	8,340	1,420	17.0%
221009 Welfare and Entertainment	1,000	130	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,550	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,550	15.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed by the Council)	2 (Council discussed 2 LG PAC reports for FY 2013/2014)	50.00	1. Delayed release of funds from the Centre affected timely implementation of planned activities. 2. Inadequate funding for planned activities due to the low local revenue base.
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor Generals report /queries reviewed.)	1 (Reviewed 1 Auditor General's report)	100.00	
Non Standard Outputs:	5 PAC reports prepared and produced. 4 quarterly prepared and produced.	Prepared and produced 2 LGPAC report. Prepared and produced 2 quarterly reports		

Expenditure

211103 Allowances	10,140	1,240	12.2%
221009 Welfare and Entertainment	900	313	34.8%
227001 Travel inland	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,240	1,853	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,240	1,853	14.0%

Vote: 501 Adjumani District**2016/17 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**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	8 (8 minutes of Council meetings with relevant resolutions prepared.)	2 (Prepared and produced 2 Council meetings with relevant resolutions)	25.00	1. Delayed release of funds from the Centre affected timely implementation of planned activities.
Non Standard Outputs:	Government programmes monitored. 12 DEC meetings held. 12 minutes prepared and produced.	Monitored government programmes (2) Held 5 DEC meetings Prepared and produced 5 DEC minutes		2. Inadequate funding for planned activities due to the low local revenue base.

Expenditure

212105 Pension for Local Governments	84,000	22,965	27.3%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	17,445	19,576	112.2%
228002 Maintenance - Vehicles	4,600	1,165	25.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	116,826	Non Wage Rec't: 44,006	Non Wage Rec't: 37.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	116,826	Total 44,006	Total 37.7%

Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held. 12 minutes prepared and produced. 4 quarterly reports prepared and produced.	Held 6 Standing Committee meetings Prepared and produced 6 sets of minutes Prepared and produced 2 quarterly report	0	1. Delayed release of funds from the Centre affected timely implementation of planned activities. 2. Inadequate funding for planned activities due to the low local revenue base.
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Expenditure

211103 Allowances	25,960	13,160	50.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	25,960	Non Wage Rec't: 13,160	Non Wage Rec't: 50.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,960	Total 13,160	Total 50.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 501 Adjumani District**2016/17 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**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

			0	N/A
Non Standard Outputs:	Recruit Agric Extension Officers: Qualifying LLG for Hard -to Reach Allowance are: Pachara, Adropi, Ciforo, Ukusijoni, Itirikwa, Ofua, Pakelle, Dzaipi and Arinyapi.	05-Agric Extension Officers recruited and one former NAAD staff reinstated.		
	The Number of Staffs planned to receive the Hard to Reach Allowance are 19			

Expenditure

211101 General Staff Salaries	242,781	102,920	42.4%
Wage Rec't:	324,575	102,920	31.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	324,575	102,920	31.7%

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

			0	Lack of transport for the Extension workers at LLG. The LLG have no budget for the newly recruited staffs at LLG.
Non Standard Outputs:	Pest, Vector and diseases controlled, farmers Advisory services delivered, Basic Agriculture data collected, .	Conducted weekly surveillances for Pest, vector and diseases, provided Agric advisory services to 120 farmers in 6 famers groups, collected agric data on Operation wealth creation		

Expenditure

263101 LG Conditional grants (Current)	8,600	3,000	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,600	3,000	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,600	3,000	34.9%

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

0 N/A

Vote: 501 Adjumani District**2016/17 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 Department planning meetings ,12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data 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, and assorted Sector plants maintained and protected, paid retention for Livestock market, Agric market in Ukusijoni and Ciforo Cattle Dip, The PRELNOR Project Outputs delivered, the FAO-UG Project Supervision and Monitoring reports,	6 minutes of Department planning meetings ,6(Monthly) Field Supervision reports, 2Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 2 Enterprises Strategic Development Plan produce and implemented, assorted Sector plants maintained a
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Expenditure

211101 General Staff Salaries	265,765	55,200	20.8%
221002 Workshops and Seminars	132,112	29,460	22.3%
Wage Rec't:	265,765	Wage Rec't: 55,200	Wage Rec't: 20.8%
Non Wage Rec't:	14,280	Non Wage Rec't: 5,084	Non Wage Rec't: 35.6%
Domestic Dev't:	140,832	Domestic Dev't: 24,376	Domestic Dev't: 17.3%
Donor Dev't:	15,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	435,877	Total 84,659	Total 19.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
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Vote: 501 Adjumani District**2016/17 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 meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination, 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated, two set of small scale irrigation facility procured and established for strategic horticulture promotion, Implement the VoDP Project.	6 minutes of Sector planning meeting, 6 field activity supervision reports, 2 Monitoring and evaluation reports, 1 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers, 1 Dept TOR and Specification developed for
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Expenditure

221002 Workshops and Seminars	29,795	10,866	36.5%
227001 Travel inland	1,000	341	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,795	2,006	18.6%
Domestic Dev't:	34,000	9,201	27.1%
Donor Dev't:		0	0.0%
Total	44,795	11,207	25.0%

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)	2200 (District wide: slaughtered 1200 cattle, 1800 shoats and 900 pigs)	47.83	Lack of transport for the recruited staffs.
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)	1200 (Routine use of Dips at Gulinya, Toloro and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs done.)	80.00	Lack of budget and funding form the LLG

Vote: 501 Adjumani District**2016/17 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

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)	3250 (District wide vaccination against 1,1000 cattle for CBPP in Pachara subcounty and 1,950 dogs against rabies in the entire distict.disease serveilance done,swine fever detected and management strategy put in place.)	3.61	
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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, Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, Baseline data up-dated, coperationalise one communal cattledip, maintenance and operations,Procure Artificial breeding equipments and conduct AI services	6 Planning and review meetings reports in place, 4 Activity (monthly)reports produced, 1 Supervision and monitoring report, 2 District-based specific livestock farmers groups supervised, 1 reports on lswine fever disseminated, 1 Livestock market op		
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Expenditure

221002 Workshops and Seminars	45,718	5,245	11.5%
224006 Agricultural Supplies	20,117	1,908	9.5%
227001 Travel inland	1,000	480	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,422	1,225	11.8%
Domestic Dev't:	60,834	6,408	10.5%
Donor Dev't:		0	0.0%
Total	71,256	7,633	10.7%

Output: Fisheries regulation

Vote: 501 Adjumani District**2016/17 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

Quantity of fish harvested	7500 (Harvested 7500 fish from 2 ponds in Ofua Sub-county)	24000 (stocked 24,000 fish for 5 ponds in Ofua Sub-county)	320.00	procurement process is on going for kololo, fisher registration is on going, 05 fish ponds have dried completely and all fish harvested at 70g
No. of fish ponds stocked	2 (Rehabilitation and stocking of two fish ponds)	0 (Rehabilitation and stocking of fish ponds in process)	.00	
No. of fish ponds constructed and maintained	2 (Rehabilitate and stock 2 Fish Ponds in Ofua Sub-County)	7 (Rehabilitate 07 ponds and stocked 05 Fish Ponds in Ofua Sub-County)	350.00	
Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Check Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy.	6 minutes of planning and review meetings, 6 (monthly) activity reports, 2 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 500 fisherfolks , 1 Policy Technical Guidance and dissemination, 1 local Policy		

Expenditure

221002 Workshops and Seminars	5,549	2,522	45.5%
227001 Travel inland	2,000	410	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,549	2,932	30.7%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
Total	24,549	2,932	11.9%

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 (N/A)	.00	Officer yet to be recruited
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Vote: 501 Adjumani District**2016/17 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, registered and supervised, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination, enforce relevant Production laws, Develop and implement Honey Enterprise Development Strategy, Vermin controlled, Maintenance of assets, procure and establish 80 KTB Beehives	N/A
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Expenditure

221002 Workshops and Seminars	5,000	707	14.1%
227001 Travel inland	1,429	367	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,429	1,074	16.7%
Domestic Dev't:	14,000	0	0.0%
Donor Dev't:		0	0.0%
Total	20,429	1,074	5.3%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 (Agriculture related businesses license issued to progressing farmers)	0 (N/A)	.00	N/A
No of businesses inspected for compliance to the law	150 (150 Certification of compliance to the law issued in all LLGs)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation workshops held in district at HLG and LLG)	0 (N/A)	.00	
No of awareness radio shows participated in	2 (2 research on constraints to Trade development and Promotion services and disseminated through 2 radio talk show and stakeholders feed back meetings)	1 (1 research on constraints to Trade development and Promotion services and disseminated through 1 radio talk show and stakeholders feed back meeting.)	50.00	
Non Standard Outputs:	N/A	N/A		

Vote: 501 Adjumani District**2016/17 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*

221002 Workshops and Seminars	5,032	1,258	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,032	1,258	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,032	1,258	25.0%	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)	0 (N/A)	.00	N/A
No of businesses assisted in business registration process	20 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)	20 (Collected and characterised 50 small and medium enterprises in Adjumani Town.)	100.00	
No of awareness radio shows participated in	2 (West Nile FM Stations)	1 (One radio talk show to mobilise and sensitise money lenders on the new released money lenders & micro finance institution ACT 2016.)	50.00	
Non Standard Outputs:	Supervision of the registration process	N/A		

Expenditure

221002 Workshops and Seminars	5,000	1,105	22.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,105	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,105	22.1%	

Output: Market Linkage Services

No. of market information reports disseminated	12 (Radio dissemination of market information)	2 (One talk show on Radio to disseminate market information.)	16.67	N/A
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	5 (N/A)	0	
Non Standard Outputs:	Monitor the utilisation of market informations.	05 marketing information collected from Adjumani Town main market, Awindiri, Pakele, Dzaipi and Ciforo market.		

Expenditure

Vote: 501 Adjumani District**2016/17 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	5,000	152	3.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	152	3.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	152	3.0%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	1 (09 AGMs attended /conducted for SACCOs, 01 AGM meeting attended for Madi co operative union and supervised SACCOs)	100.00	N/A
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (N/A)	.00	
No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	0 (N/A)	.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,	Supervise 9 SACCOs, train 25 SACCO board members, 3Monthly activity reports prepared, 3 Supervision and Monitoring reports in place, 1 Baseline data developed,		

Expenditure

221002 Workshops and Seminars	4,000	1,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	1,000	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health	3396 (Provision of delivering services Mungula HCIV, Ukusijoni HCIII, Bira HCIII,	2667 (New born delivered)	78.53	INADEQUATED SUPPLY OF ESSENTIAL
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Vote: 501 Adjumani District**2016/17 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

facilities

Alere HCII, Aliwara HCII, ,
 Elema HCII, Maaji A HCII,
 Maaji B HCII, Magburu HCII,
 Nyumanzi HCIII, Aliwara
 HCII, Maryland kocoa HCIII,
 Robidiire HCIII,Adjumani
 Mission HCIII)

MEDICINES
 INADEQUATE
 STAFF
 ACCOMMODATION
 HIGH TURN UP
 FOR HEPATIS B
 SCREENING AND
 VACCINATION

Number of inpatients that
 visited the NGO Basic
 health facilities

7800 (Mungula HCIV,
 Ukusijoni HCIII , Bira HCIII,
 Alere HCII, Aliwara HCII, ,
 Elema HCII, Maaji A HCII,
 Maaji B HCII, Magburu HCII,
 Nyumanzi HCIII, Aliwara
 HCII, Maryland kocoa HCIII,
 Robidiire HCIII,Adjumani
 Mission HCIII)

6918 (curative and preventive
 Health services provided)

88.69

Number of children
 immunized with
 Pentavalent vaccine in
 the NGO Basic health
 facilities

2458 (Provision of
 immunization services in
 Mungula HCIV, Ukusijoni
 HCIII , Bira HCIII, Alere HCII,
 Aliwara HCII, , Elema HCII,
 Maaji A HCII, Maaji B HCII,
 Magburu HCII, Nyumanzi
 HCIII, Aliwara HCII, Maryland
 kocoa HCIII, Robidiire
 HCIII,Adjumani Mission HCIII)

3745 (Children immunized)

152.36

Number of outpatients
 that visited the NGO
 Basic health facilities

168000 (Healthworkers Posted
 in Mungula HCIV, Ukusijoni
 HCIII , Bira HCIII, Alere HCII,
 Aliwara HCII, , Elema HCII,
 Maaji A HCII, Maaji B HCII,
 Magburu HCII, Nyumanzi
 HCIII, Aliwara HCII, Maryland
 kocoa HCIII, Robidiire
 HCIII,Adjumani Mission HCIII)

221810 (Improved service
 delivery)

132.03

Vote: 501 Adjumani District**2016/17 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: 90% DPT 3 coverage improved service delivery

4 Quarterly VHT meetings
 35 weekly out reaches
 35 HCT outreaches
 4 Quarterly home improvement campaigns
 12 monthly departmental/ward meetings
 monthly internal support supervision
 quarterly incharges meeting
 Nutrition services provided,2
 HSD Meetings conducted,4
 Technical support supervision conducted, health camps done,Consituenecy Health task force meetings conducted,
 Health promotion and education conducted.

Expenditure

263367 Sector Conditional Grant (Non-Wage)	148,283	59,725	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	148,283	59,725	40.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	148,283	59,725	40.3%

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

No of children immunized with Pentavalent vaccine	2590 (Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainyapi,Ogolo,Elegu , Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	1536 (Children immunized and immunizable diseases prevented)	59.31	Inadequate supply of medicines
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Sub counties)	99 (Improved community linkage, sensitization, mobilization, referral, pregnancy mapping, Follow up and reduced morbidity rates. Quarterly reports by VHTs delivered)	100.00	

Vote: 501 Adjumani District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
% age of approved posts filled with qualified health workers	90 (Provision of immunization services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	83 (Health workers deployed improved & quality health service delivery)	92.22	
No and proportion of deliveries conducted in the Govt. health facilities	1842 (Provision of delivering services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	1161 (New born delivered)	63.03	
Number of inpatients that visited the Govt. health facilities.	5200 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, HCs)	6880 (curative and preventive Health services provided.)	132.31	
Number of outpatients that visited the Govt. health facilities.	157000 (Provision of curative and preventive Health services in Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	122454 (curative and preventive Health services provided)	78.00	
No of trained health related training sessions held.	37 (Conducting training in health related activities in All H/C II, III Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	10 (improved staff knowledge and skills)	27.03	
Number of trained health workers in health centers	137 (Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainyapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Agojo, Ajeri, Lewa, obilokongo HCs)	6918 (Improved quality of care)	5049.64	

Vote: 501 Adjumani District**2016/17 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:	90% DPT 3 coverage 4 Quarterly VHT meetings 35 weekly out reaches 35 HCT outreaches 4 Quarterly home improvement campaigns 12 monthly departmental/ward meetings monthly internal support supervision quarterly incharges meeting Nutrition services provided	N/A
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	129,797	61,976	47.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	129,797	Non Wage Rec't:	61,976	Non Wage Rec't:	47.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,797	Total	61,976	Total	47.7%

*3. Capital Purchases***Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Work in progress
No of OPD and other wards constructed	01 (Renovation of Major defects of Adjumani Hospital)	1 (Imprpved services)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	400,000	249,877	62.5%		
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:	400,000	Domestic Dev't:	249,877	Domestic Dev't:	62.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	400,000	Total	249,877	Total	62.5%

Function: District Hospital Services*1. Higher LG Services***Output: Hospital Health Worker Services**

0	-LACK OF INCINERATOR, LOBBIED FROM IPS & CONSTRUCTION JUST BEGUN -1 MEDICAL
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Vote: 501 Adjumani District**2016/17 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, immunization out reaches, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapeutic Committee Committee Meetings, House Allocation Committee meetings,	Improve hospital management
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,520	1,260	50.0%
211103 Allowances	16,800	4,305	25.6%
221008 Computer supplies and Information Technology (IT)	2,000	325	16.3%
221009 Welfare and Entertainment	4,254	4,056	95.3%
221014 Bank Charges and other Bank related costs	900	409	45.5%
222001 Telecommunications	3,500	1,644	47.0%
223005 Electricity	19,000	9,240	48.6%
224004 Cleaning and Sanitation	29,376	4,695	16.0%
224005 Uniforms, Beddings and Protective Gear	995	100	10.1%
227001 Travel inland	12,033	6,110	50.8%
228004 Maintenance – Other	1,926	924	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	114,421	33,068	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	114,421	33,068	28.9%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0 Cholera out break controlled

Vote: 501 Adjumani District**2016/17 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: Production of 4 Quarterly reports Improved service delivery

Production of 4 DHMT Minutes
 Production of 4 Reports on Environmental activities
 Attaining of 90% DPT3 coverage
 Conducting of 4 Radio talk shows on health promotion
 Support to Health Education outreaches
 Achievement of 70% TB detection rate
 Conducting 4 Support Supervision to LLUs
 Holding DHMT meetings ,
 Attending of External meetings .
 Provision of Comprehensive HIV services with support from Baylor Uganda.
 Conducting NTD programme activities .
 Provision of UNHCR intergrated health services in refugee settlement and among nationals ,Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , UNICEF EMERGENCY FUND UNDER HEALTH DEPARTMENT (i.e YI 105: IR 1.1 Enabling Environment-Constructions work like latrines, renovations etc YI 105: IR 1.2 Immunization, YI 105: IR 1.3 Community Case Management, YI 105: IR 1.4 Nutrition, YI 105: IR 1.7 WASH like Hygiene and Sanitation as detailed Annual rolling Workplan) implemmentation of GAVI FUND, Activities,Support to Malaria activities and Others under Global Fund/MOH, Activities under BTC /MOH Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc).
 CBOs supported
 Support to Environment mitigation measures, CBOs and other crosscutting issues
 Activities .in District Health

Vote: 501 Adjumani District**2016/17 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

Office.

Expenditure

211101 General Staff Salaries	4,010,898	2,005,449	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,174	38,935	26.5%		
221002 Workshops and Seminars	338,309	77,762	23.0%		
221003 Staff Training	232,000	38,921	16.8%		
221009 Welfare and Entertainment	15,500	429	2.8%		
221011 Printing, Stationery, Photocopying and Binding	9,000	2,100	23.3%		
221014 Bank Charges and other Bank related costs	3,344	471	14.1%		
222001 Telecommunications	21,400	2,760	12.9%		
224004 Cleaning and Sanitation	1,000	490	49.0%		
227001 Travel inland	650,081	191,283	29.4%		
227004 Fuel, Lubricants and Oils	60,000	11,723	19.5%		
228004 Maintenance – Other	7,000	2,790	39.9%		
Wage Rec't:	4,010,898	Wage Rec't:	2,005,449	Wage Rec't:	50.0%
Non Wage Rec't:	61,872	Non Wage Rec't:	10,094	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,508,008	Donor Dev't:	357,569	Donor Dev't:	23.7%
Total	5,580,777	Total	2,373,112	Total	42.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3000 (All Government Aided primary schools.)	3347 (Government Aided Schools with Examination Centers)	111.57	N/A
No. of Students passing in grade one	30 (All Government Aide primary schools.)	25 (All government aided primary schools)	83.33	
No. of student drop-outs	2000 (All Government Aided primary schools)	6606 (All Government Aided primary schools)	330.30	
No. of pupils enrolled in UPE	42586 (All Government Aided primary schools.)	42578 (All Government primary schools)	99.98	
No. of qualified primary teachers	672 (All Government Aided primary schools.)	656 (All Government Aided primary schools.)	97.62	
No. of teachers paid salaries	672 (All Government Aided primary schools.)	656 (All Government Aided primary schools.)	97.62	

Vote: 501 Adjumani District**2016/17 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

Non Standard Outputs: N/A N/A

Expenditure

263366 Sector Conditional Grant (Wage)	5,020,574	2,622,726	52.2%
Wage Rec't:	5,020,574	Wage Rec't: 2,622,726	Wage Rec't: 52.2%
Non Wage Rec't:	304,541	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,325,115	Total 2,622,726	Total 49.3%

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs: Projects located at selected prim.ary schools across the District

Technical supervision and monitoring projects located at selected prim.ary schools across the District

0 N/A

Expenditure

314201 Materials and supplies	647,154	55,552	8.6%
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:	18,076	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	647,154	Donor Dev't: 55,552	Donor Dev't: 8.6%
Total	665,230	Total 55,552	Total 8.4%

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

No. of students sitting O level () 682 (All secondary schools implementing USE) 0 N/A

No. of students passing O level () 25 (All Government-aided secondary schools with Examination Centres.) 0

No. of teaching and non teaching staff paid () 87 (Staff salaries paid in Government Aided Secondary Schools) 0

No. of students enrolled in USE 3743 (Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS.) 3436 (Adjumani SS, Dzaipi SS, St. Mary Assumpta SS, Ofua Seed SS, Alere SS, Biyaya SS, Mons Bala SS and Bezza IL-Hijji SS.) 91.80

Non Standard Outputs: N/A N/A

Expenditure

263366 Sector Conditional Grant (Wage)	861,744	236,571	27.5%
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Vote: 501 Adjumani District**2016/17 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>	861,744	<i>Wage Rec't:</i>	236,571	<i>Wage Rec't:</i>	27.5%
<i>Non Wage Rec't:</i>	345,420	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,207,164	Total	236,571	Total	19.6%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10 (Amelo Technical Institute)	3 (Amelo Technical Institute)	30.00	N/A
No. of students in tertiary education	500 (Amelo Technical Institute)	20 (Amelo Technical Institute)	4.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211101 General Staff Salaries</i>	313,558	10,673	3.4%
<i>Wage Rec't:</i>	313,558	10,673	3.4%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	313,558	10,673	3.4%

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

Non Standard Outputs:	District Headquarters	District Headquarters Staff salaries paid and Support Supervision and Monitoring conducted in schools.	0	N/A
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Expenditure

<i>227001 Travel inland</i>	9,000	15,740	174.9%
<i>227004 Fuel, Lubricants and Oils</i>	8,000	464	5.8%
<i>211101 General Staff Salaries</i>	75,233	16,725	22.2%
<i>221002 Workshops and Seminars</i>	0	3,612	N/A
<i>Wage Rec't:</i>	75,233	16,725	22.2%
<i>Non Wage Rec't:</i>	33,942	16,204	47.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		3,612	0.0%
Total	109,175	36,541	33.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Headquarters.)	1 (District Headquarters.)	25.00	N/A
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Vote: 501 Adjumani District**2016/17 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 tertiary institutions inspected in quarter	2 (Amelo Technical Institute and Junior Express Vocational Training School.)	2 (Amelo Technical Institute and Junior Express Vocational Training School.)	100.00	
No. of secondary schools inspected in quarter	14 (All Government aided , private and community secondary schools)	14 (All Government aided , private and community primary schools)	100.00	
No. of primary schools inspected in quarter	105 (All Government aided , private and community primary schools)	105 (All Government aided , private and community primary schools inspected)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	9,133	3,625	39.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,445	3,625	Non Wage Rec't:	11.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,445	3,625	Total	11.9%

Output: Sports Development services

		0	N/A
Non Standard Outputs:	Games and Sports at District and National level.	Games and Sports at District and National level.	

Expenditure

227001 Travel inland	15,930	3,000	18.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	3,000	Non Wage Rec't:	15.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	3,000	Total	15.0%

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**

		0	na
Non Standard Outputs:	Salaries paid to staff, Office running	Salaries paid to staff, Office running	

Expenditure

221009 Welfare and Entertainment	2,400	449	18.7%	
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Vote: 501 Adjumani District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	3,000	900	30.0%	
221012 Small Office Equipment	734	265	36.1%	
222001 Telecommunications	1,200	500	41.7%	
211101 General Staff Salaries	69,442	35,914	51.7%	
224004 Cleaning and Sanitation	1,400	333	23.8%	
227001 Travel inland	6,000	2,180	36.3%	
227004 Fuel, Lubricants and Oils	8,400	1,820	21.7%	
Wage Rec't:	69,442	Wage Rec't: 35,914	Wage Rec't: 51.7%	
Non Wage Rec't:	26,134	Non Wage Rec't: 6,447	Non Wage Rec't: 24.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	95,576	Total 42,361	Total 44.3%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Roads Committees Operations	na	0	na
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Expenditure

221009 Welfare and Entertainment	5,000	80	1.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 80	Non Wage Rec't: 1.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 80	Total 1.6%	

Output: Sector Capacity Development

Non Standard Outputs:	Training in RAMPS and mapping software	Staff training	0	na
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Expenditure

221003 Staff Training	15,000	710	4.7%	
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:	15,000	Domestic Dev't: 710	Domestic Dev't: 4.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 710	Total 4.7%	

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

Length in Km of Urban unpaved roads periodically maintained	0 (na)	0 (na)	0	na
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Vote: 501 Adjumani District**2016/17 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

Length in Km of Urban unpaved roads routinely maintained 30 (Urban roads) 6 (na) 20.00

Non Standard Outputs: na na

Expenditure

263104 Transfers to other govt. units (Current) 155,169 30,027 19.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	155,169	Non Wage Rec't:	30,027	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,169	Total	30,027	Total	19.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained 1 (Esia) 0 (na) .00 na

Length in Km of District roads periodically maintained 0 (na) 0 (na) 0

Length in Km of District roads routinely maintained 400 (District roads) 380 (District roads) 95.00

Non Standard Outputs: na na

Expenditure

263101 LG Conditional grants (Current) 571,189 122,449 21.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	571,189	Non Wage Rec't:	122,449	Non Wage Rec't:	21.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	571,189	Total	122,449	Total	21.4%

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

Length in Km. of rural roads rehabilitated 16 (Ofua-Subbe-Mirieyi, Dzaipi-Magara) 0 (na) .00 na

Length in Km. of rural roads constructed 3 (Marindi-Asisi) 0 (na) .00

Non Standard Outputs: Payment of retention na

Expenditure

312103 Roads and Bridges 296,934 600 0.2%

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:	194,934	Domestic Dev't:	600	Domestic Dev't:	0.3%
Donor Dev't:	102,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	296,934	Total	600	Total	0.2%

Vote: 501 Adjumani District**2016/17 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*Function: District Engineering Services**1. Higher LG Services***Output: Plant Maintenance**

			0	na
Non Standard Outputs:	Road equipment maintained: For District (72,993) and Town Council (12,796)	Road equipment maintained		
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	85,789	5,381	6.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	85,789	5,381	6.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	85,789	5,381	6.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	na
Non Standard Outputs:	Salaries paid, Office running	Salaries paid, Office running		
<i>Expenditure</i>				
227001 Travel inland	4,500	2,534	56.3%	
211101 General Staff Salaries	27,593	14,283	51.8%	
Wage Rec't:	27,593	14,283	51.8%	
Non Wage Rec't:	15,000	0	0.0%	
Domestic Dev't:	7,413	2,534	34.2%	
Donor Dev't:		0	0.0%	
Total	50,006	16,817	33.6%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (na)	0 (na)	0	na
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Vote: 501 Adjumani District**2016/17 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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At district headquarters; One per quarter)	2 (At district headquarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters; One per quarter)	2 (At district headquarters)	50.00	
No. of water points tested for quality	20 (2 sources per subcounty and ATC)	10 (Pacara, Ciforo, Ofua, Adropi and ATC)	50.00	
No. of supervision visits during and after construction	24 (2 visits per month)	12 (Verification visits)	50.00	
Non Standard Outputs:	Field extension staff meetings - once per quarter	Two meetings held		

Expenditure

221002 Workshops and Seminars	16,800	5,539	33.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,800	5,539	40.1%	
Domestic Dev't:	7,300	0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,100	5,539	26.3%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (na)	0 (na)	0	na
% of rural water point sources functional (Shallow Wells)	95 (Borehole functionality in rural areas, both deep and shallow wells)	90 (Borehole functionality in rural areas, both deep and shallow wells)	94.74	
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0	
No. of water points rehabilitated	8 (In at least 4 subcounties)	0 (na)	.00	
No. of public sanitation sites rehabilitated	0 (na)	0 (na)	0	
Non Standard Outputs:	na	na		

Expenditure

221002 Workshops and Seminars	24,000	4,061	16.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,000	4,061	16.9%	
Donor Dev't:		0	0.0%	
Total	24,000	4,061	16.9%	

Output: Promotion of Sanitation and Hygiene

Vote: 501 Adjumani District**2016/17 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:	Hygiene activities in selected subcounties	Hygiene activities in selected subcounties	0	na
<i>Expenditure</i>				
221002 Workshops and Seminars	22,000	5,500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,000	5,500	25.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,500	25.0%	

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Integration activities funded by UNHCR	Integration activities funded by UNHCR	0	na
<i>Expenditure</i>				
312104 Other Structures	174,369	28,047	16.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		28,047	0.0%	
Donor Dev't:	174,369	0	0.0%	
Total	174,369	28,047	16.1%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	12 (Sites to be selected later after assessment)	0 (na)	.00	na
No. of deep boreholes drilled (hand pump, motorised)	8 (3 in Arinyapi, 3 in Dzaipi, 1 in Pacara, 1 in Adropi)	0 (na)	.00	
Non Standard Outputs:	na	Assessment done for possible drilling sites		
<i>Expenditure</i>				
312104 Other Structures	220,000	689	0.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	220,000	689	0.3%	
Donor Dev't:		0	0.0%	
Total	220,000	689	0.3%	

Vote: 501 Adjumani District**2016/17 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 & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 staff maintained(DNRO, OT, OA, Driver) at DHQs 36 field monitoring conducted. Quarterly reports submitted to the Line Ministry/Agencies. DHQ Office functionality maintained. energy mainstreaming activities at the district and subcounty levels implemented. 1 Demonstration of biogas system for Alere SSS 4. Quarterly Computer maintenance 15 Assessments Support rapid environment assessment in all refugee settlements 4 Demonstration of fish farming as sustainable wetland use in RHAs 12 Incentives for Environment Focal Person during field monitoring and submission of reports. 120 Months Incentives for 15 Refugee /Host community - based environment workers. 12 Months Incentives for project driver 19 nights for travels inland 12 quarterly airtime and internets 4 Months stationery	3 staff maintained(DNRO, OA, Driver) at DHQs 21 field monitoring conducted. DHQ Office functionality maintained. 5 Demonstration of fish farming as sustainable wetland use in RHAs. 5 fish ponds stocked with 24,000 fingerlings	0	N/A
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Expenditure

211101 General Staff Salaries	30,005	16,020	53.4%
221002 Workshops and Seminars	20,000	2,320	11.6%
221011 Printing, Stationery, Photocopying and Binding	1,923	685	35.6%

Vote: 501 Adjumani District**2016/17 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

222001 Telecommunications	1,800	1,350	75.0%	
227001 Travel inland	48,745	16,970	34.8%	
227004 Fuel, Lubricants and Oils	6,569	448	6.8%	
228004 Maintenance – Other	75,000	36,000	48.0%	
Wage Rec't:	30,005	Wage Rec't: 16,020	Wage Rec't: 53.4%	
Non Wage Rec't:	9,000	Non Wage Rec't: 1,273	Non Wage Rec't: 14.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	159,956	Donor Dev't: 56,500	Donor Dev't: 35.3%	
Total	198,961	Total 73,793	Total 37.1%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Men and women participated in tree planting days in all subcounties)	0 (N/A)	.00	N/A
Area (Ha) of trees established (planted and surviving)	4 (One hectare of agroforestry demonstration established at selected farms. Three hectares of trees planted in Adjumani Town Council)	0 (N/A)	.00	
Non Standard Outputs:	47,751 quality seedlings procured/produced at District Central Nursery	N/A		

Expenditure

224001 Medical and Agricultural supplies	40,100	40,100	100.0%	
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:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	40,100	Donor Dev't: 40,100	Donor Dev't: 100.0%	
Total	50,100	Total 40,100	Total 80.0%	

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

No. of community members trained (Men and Women) in forestry management	100 (Community members trained in forestry mgt at farm levels)	0 (N/A)	.00	Dry season
No. of Agro forestry Demonstrations	28 (4hectare demonstration plots established with agroforestry and fruit tree species at farm levels)	0 (N/A)	.00	
Non Standard Outputs:	Selected farmers trained on forest management	N/A		

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%	
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Vote: 501 Adjumani District**2016/17 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>		<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>	3,000	<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i>	100.0%
Total	3,000	Total	3,000	Total	100.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (Weekly forest inspections conducted.)	24 (weekly forest inspection conducted)	50.00	N/A
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Non Standard Outputs:	Staff maintained(FO, 2FRs and 3 FGs). 4 nursery workers maintained at the district central nursery and office functionality maintained Forest surveys conducted 1 Set of Forest Measurement Tools 24 Months Incentives for 2 foresters	Staff maintained(FO, 2FRs and 2 FGs). 4 nursery workers maintained at the district central nursery and office functionality maintained 6 Months Incentives for 2 foresters
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Expenditure

211101 General Staff Salaries	29,734	12,153	40.9%
<i>Wage Rec't:</i>	29,734	<i>Wage Rec't:</i> 12,153	<i>Wage Rec't:</i> 40.9%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	17,480	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,214	Total 12,153	Total 23.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Watershed Management Committees formulated at selected wetland areas in the subcounties)	0 (N/A)	.00	Delays in release of requested funds
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Non Standard Outputs:	48 compliance monitoring conducted at wetland sites. 4 quarterly reports submitted to MoWE. 2 Awareness raising on radio and at subcounties conducted. Communication between stakeholders maintained at all levels. Departmental office maintained	24 compliance monitoring conducted at wetland sites 1 Awareness raising on radio conducted. Communication between stakeholders maintained at all levels. Departmental office maintained
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Expenditure

221002 Workshops and Seminars	4,433	500	11.3%
227001 Travel inland	2,049	410	20.0%

Vote: 501 Adjumani District**2016/17 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>	6,820	<i>Non Wage Rec't:</i>	910	<i>Non Wage Rec't:</i>	13.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,820	Total	910	Total	13.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	48 (Weekly environmental monitoring and compliance surveys conducted at environmental hotspots and project sites)	24 (Weekly environmental monitoring and compliance surveys conducted at environmental hotspots and project sites)	50.00	N/A
Non Standard Outputs:	Coordination and supervision of environmental activities conducted at all levels. Staff maintained(SEO and EO)	Coordination and supervision of environmental activities conducted at all levels. Staff maintained(SEO and EO)		

Expenditure

<i>211101 General Staff Salaries</i>	28,864	<i>7,756</i>	<i>26.9%</i>
<i>Wage Rec't:</i>	28,864	<i>7,756</i>	<i>26.9%</i>
<i>Non Wage Rec't:</i>		<i>0</i>	<i>0.0%</i>
<i>Domestic Dev't:</i>		<i>0</i>	<i>0.0%</i>
<i>Donor Dev't:</i>		<i>0</i>	<i>0.0%</i>
Total	28,864	Total	26.9%

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

No. of new land disputes settled within FY	2 (Physical plan for Dzaipi and Ciforo Growth Centre Developed)	0 (N/A)	.00	Delays in approval of funds from the system
Non Standard Outputs:	4 reports submitted to MoLHUD.4 field monitoring conducted. Office functionality maintained and staff maintained*	8 reports submitted to MoLHUD.8 field monitoring conducted. Office functionality maintained and staff maintained*		

Expenditure

<i>211101 General Staff Salaries</i>	42,684	<i>25,019</i>	<i>58.6%</i>
<i>Wage Rec't:</i>	42,684	<i>25,019</i>	<i>58.6%</i>
<i>Non Wage Rec't:</i>	5,942	<i>0</i>	<i>0.0%</i>
<i>Domestic Dev't:</i>	14,716	<i>0</i>	<i>0.0%</i>
<i>Donor Dev't:</i>		<i>0</i>	<i>0.0%</i>
Total	63,343	Total	39.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 501 Adjumani District**2016/17 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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Monthly payment of staff salary done, 12 Dept meetings held, 06 External workshops attended and 04 reports submitted	Monthly salary paid in the (6 months) in the quarter, 6 dept meetings held and 02 dept reports produced by the dept in the quarter.	0	delayed salary payments in some other months due to the ifms system failures
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Expenditure

221008 Computer supplies and Information Technology (IT)	300	300	100.0%		
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%		
221012 Small Office Equipment	200	155	77.5%		
221014 Bank Charges and other Bank related costs	400	32	8.0%		
211101 General Staff Salaries	260,658	24,740	9.5%		
227001 Travel inland	1,800	1,660	92.2%		
228002 Maintenance - Vehicles	2,000	770	38.5%		
Wage Rec't:	260,658	Wage Rec't:	24,740	Wage Rec't:	9.5%
Non Wage Rec't:	11,100	Non Wage Rec't:	3,417	Non Wage Rec't:	30.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	271,758	Total	28,157	Total	10.4%

Output: Probation and Welfare Support

No. of children settled	20 (20 juvenile offenders will be resettled at the childrens remand home for rehabilitation)	13 (13 juvenile offenders were resettled at the childrens remand home for rehabilitation so far by the SPWO)	65.00	Increasing number of child offenders in the district, and this has been attributed to the refugee influx in the district ast 60% of the refugees are below 18 years old.
Non Standard Outputs:	Continous mobilisation and support supervision of child developemnt at the lower LGs conducted .	Continous mobilisation and support supervision of children`s developemnt at the lower LGs by the dept staff were held to ascertain the child wellness in the district.		

Expenditure

227001 Travel inland	3,000	1,400	46.7%		
282101 Donations	300,000	10,633	3.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,063	Non Wage Rec't:	1,400	Non Wage Rec't:	17.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	300,000	Donor Dev't:	10,633	Donor Dev't:	3.5%
Total	308,063	Total	12,033	Total	3.9%

Output: Social Rehabilitation Services

Vote: 501 Adjumani District**2016/17 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:	community dialogue meetings conducted .	Community mobilisation and dialogue meetings to promote social rehabilitation programmes in the district by both the staff at the HQs and the dept staff at the LLGs were held.	0	Means of transport is a challenge to the department staff both at the district level and the sub county level
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Expenditure

227001 Travel inland	500	200	40.0%
227004 Fuel, Lubricants and Oils	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,405	300	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,405	300	21.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Support of 08 vulnerable groups. 10 Community development Workers will be deployed in all the 10 Sub Counties)	04 (04 vulnerable groups were supported by funding their enterprises, and 10 Community development Workers have be deployed in all the Sub Counties to support the community mobilisation and sensitisation for govt programmes and projects in the district.)	50.00	Means of transport for the CDOs especially at the sub county levels.
Non Standard Outputs:	Community mobilisation and sensitisation and dialogue meetings would be conducted	Cmmunity mobilisation, sensitisation and dialogue meetings were conducted to empower the community for devt programmes and projects in the district.		

Expenditure

224006 Agricultural Supplies	17,172	2,683	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:	19,172	2,683	14.0%
Donor Dev't:		0	0.0%
Total	23,172	2,683	11.6%

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL centres will be supported, and 1200 learners will be enrolled.)	240 (240 FAL centres were supported through incentives and scholastic materials for the Instructors and the centres: 600 new learners will be enrolled per quarter)	200.00	Poor community turn out for the community
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Vote: 501 Adjumani District**2016/17 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: Community mobilisation, sensitisation and dialogue meetings conducted.

Community mobilisation, sensitisation and dialogue meetings to bring more learners on board were held.

Expenditure

221009 Welfare and Entertainment	8,000	3,600	45.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	490	19.6%
227004 Fuel, Lubricants and Oils	1,590	200	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,190	4,290	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,190	4,290	30.2%

Output: Gender Mainstreaming

Non Standard Outputs: Gender awareness creation conducted

The dept staff embarked on Gender awareness creation at both the HQs and the LLGs as gender is a devt concern in the district.

0

Means of transport is a challenge as some of the meetings were at community level.

Expenditure

221002 Workshops and Seminars	64,655	24,850	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	64,655	24,850	38.4%
Total	66,655	24,850	37.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

55 (40 children cases handled, 55 Youth groups supported under the youth livelihood programme)

10 (23 children cases were handled, and 22 Youth groups were supported under the youth livelihood programme)

18.18

Poor community turn out for the sensitisation meetings.

Non Standard Outputs: Community awareness on child rights held.

The dept continued with the community awareness on child rights so as reduce the cases of child abuses in the district

Expenditure

224006 Agricultural Supplies	390,000	6,420	1.6%
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Vote: 501 Adjumani District**2016/17 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>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	390,000	<i>Domestic Dev't:</i>	6,420	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	391,500	Total	6,420	Total	1.6%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 sub county youth councils in place and supported.)	10 (10 sub county youth councils in place and supported by funding their quarterly coordination meetings)	100.00	Some of the youth council structures at the sub county levels have not been filled, this limits the youth mobilisation.
Non Standard Outputs:	The youth councils in the sub counties will mobilise the youth for govt programmes and projects so as to improve their livelihoods in the district	The youth councils at bot the district and sub county levels have mobilised the youth for govt programmes and projects so as to improve their livelihoods in the district		

Expenditure

221009 Welfare and Entertainment	1,500	1,288	85.9%
221011 Printing, Stationery, Photocopying and Binding	500	78	15.5%
227001 Travel inland	1,668	1,200	71.9%
227004 Fuel, Lubricants and Oils	800	525	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,168	3,091	59.8%
Domestic Dev't:	1,739	0	0.0%
Donor Dev't:		0	0.0%
Total	6,907	3,091	44.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 groups of pwds and the elderly will be supported, 10 wheel chair lobbied for the pwds and the elderly.)	02 (The dept will supported 02 groups of pwd and the elderly, and 02 wheel chairs were lobbied for the pwds and the elderly from partners to easy their movements.)	20.00	Transport means to easy the field work
Non Standard Outputs:	The pwds and the elderly will be mobilised and sensitised for devt programmes and projects.	The pwds and the elderly were mobilised and sensitised for devt programmes and projects in the district.		

Expenditure

221009 Welfare and Entertainment	700	300	42.9%
227002 Travel abroad	1,000	750	75.0%
227004 Fuel, Lubricants and Oils	584	460	78.8%

Vote: 501 Adjumani District**2016/17 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>	29,581	<i>Non Wage Rec't:</i>	1,510	<i>Non Wage Rec't:</i>	5.1%
<i>Domestic Dev't:</i>	869	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,450	Total	1,510	Total	5.0%

Output: Culture mainstreaming

Non Standard Outputs:	Regular meetings with the cultural leaders will be held, and also organise an annual cultural gala	The dept spearheaded holding of quarterly meetings with the cultural leaders.	0	Leadership rangles among some clan chiefs in the district.
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Expenditure

221009 Welfare and Entertainment	500	120	24.0%		
227001 Travel inland	700	300	42.9%		
227004 Fuel, Lubricants and Oils	600	50	8.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	470	Non Wage Rec't:	23.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	470	Total	23.5%

Output: Work based inspections

Non Standard Outputs:	Workers will be inspected at their place of work, and also workers will be sensitised on their rights during the inspections.	The Labour office conducted inspection of workers at their place of work, and he also sensitised the workers on their rights and responsibilities during the inspections.	0	Transport problem as the does not have sound vehicle.
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Expenditure

227004 Fuel, Lubricants and Oils	800		425		53.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	425	Non Wage Rec't:	21.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	425	Total	21.3%

Output: Representation on Women's Councils

No. of women councils supported	10 (10 Sub county women councils established and functional.)	10 (The 10 LLG women councils have been established and functional.)	100.00	Some positions in the women councils were vacant thus affecting service delivery
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Vote: 501 Adjumani District**2016/17 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:	The women council empowered and mobilised.	The district has empowered the women councils through mobilisations and sensitisations on govt programmes and projects in the district for improved standards of living.
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Expenditure

221009 Welfare and Entertainment	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	400	340	85.0%
222001 Telecommunications	200	52	26.0%
227001 Travel inland	1,768	551	31.2%
227004 Fuel, Lubricants and Oils	1,800	247	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,168	1,440	27.9%
Domestic Dev't:	1,739	0	0.0%
Donor Dev't:		0	0.0%
Total	6,907	1,440	20.8%

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	The service providers were not prequalified for provision of certain services and goods, as such procurement was not as planned.
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Vote: 501 Adjumani District**2016/17 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:	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 unit.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 DDEG, Monitored and supervised DDEG projects. Capacity build.	Three DTPC Minutes produced. motorcycle, 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 enen
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Expenditure

211101 General Staff Salaries	38,634	16,043	41.5%		
221008 Computer supplies and Information Technology (IT)	3,000	1,600	53.3%		
221009 Welfare and Entertainment	1,500	759	50.6%		
221011 Printing, Stationery, Photocopying and Binding	0	1,100	N/A		
221012 Small Office Equipment	500	122	24.4%		
222003 Information and communications technology (ICT)	3,000	4,104	136.8%		
227001 Travel inland	10,000	3,209	32.1%		
227004 Fuel, Lubricants and Oils	6,752	4,761	70.5%		
Wage Rec't:	38,634	Wage Rec't:	16,043	Wage Rec't:	41.5%
Non Wage Rec't:	34,311	Non Wage Rec't:	15,655	Non Wage Rec't:	45.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,945	Total	31,699	Total	43.5%

Output: Statistical data collection

			0	NA
Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties.		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,918	76.7%

Vote: 501 Adjumani District**2016/17 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

227001 Travel inland	1,000	930	93.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	3,348	55.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	3,348	55.8%	

Output: Demographic data collection

		0	NA	
Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.		

Expenditure

227001 Travel inland	220,690	1,750	0.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	220,690	1,750	0.8%	
Total	220,690	1,750	0.8%	

Output: Monitoring and Evaluation of Sector plans

		0	NA	
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 line ministries. M&E report discission conducted.	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quaterly repor		

Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	1,250	25.0%	
221009 Welfare and Entertainment	7,929	1,982	25.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25.0%	
227001 Travel inland	20,000	2,580	12.9%	

Vote: 501 Adjumani District**2016/17 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

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:	47,929	Domestic Dev't:	7,062	Domestic Dev't:	14.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,929	Total	7,062	Total	14.7%

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 Procurement of office stationeries and computer utilities Supplies verified at the district stores 200 pay changes reports verified 12 Monthly Payrolls verified 1 Audit plan prepared 4 quarterly payroll audit reports produced	Two statutory reports produced and issued to the various stakeholders Two Draft Internal audit reports prepared and issued to CAO's office and CFO Supplies verified at the district stores 432 pay changes reports verified 6 Monthly Payrolls verified	0	Challenges were managed
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Expenditure

227001 Travel inland	3,500	1,090	31.1%
228002 Maintenance - Vehicles	1,786	840	47.0%
228004 Maintenance – Other	1,500	750	50.0%
211101 General Staff Salaries	38,350	11,302	29.5%
221007 Books, Periodicals & Newspapers	730	365	50.0%
221008 Computer supplies and Information Technology (IT)	2,800	870	31.1%
221009 Welfare and Entertainment	1,500	400	26.7%
221011 Printing, Stationery, Photocopying and Binding	2,100	925	44.0%
221012 Small Office Equipment	1,200	118	9.8%

Vote: 501 Adjumani District**2016/17 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

221017 Subscriptions	500	250	50.0%	
222001 Telecommunications	1,200	420	35.0%	
222003 Information and communications technology (ICT)	540	135	25.0%	
Wage Rec't:	38,350	Wage Rec't: 11,302	Wage Rec't: 29.5%	
Non Wage Rec't:	19,056	Non Wage Rec't: 6,163	Non Wage Rec't: 32.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	57,406	Total 17,465	Total 30.4%	

Output: Internal Audit

No. of Internal Department Audits	36 (36 Departments audited at the District H/Q.)	18 (18 Departments audited at the District H/Q)	50.00	Currently the department is having only one motorcycle for field activities which tends to restrict our scope of work. Non remittance of local revenue has affected the implementation of planned activities especially audit of secondary schools.
Date of submitting Quaterly Internal Audit Reports	()	31/01/2017 (Two Statutory Report submitted to the office of speaker,,IAG,RDC,OAG,DPAC, CAO and Audit Committee)	0	
Non Standard Outputs:	24 Sub counties audited. 3 Secondary schools audited 52 Primary schools audited 36 Health units audited 4 Audit of District hospital. 1 Technical Institute audited Procurement processes reviewed Human Resource audited Special audits carried out wherever the need arises. Supplies verified for sub counties,Hospital drugs veried Incharges and headteachers mentored on financial management	18 Sub counties audited. 13 primary schools audited 26 Health units audited 2 District hospital audited Supplies verified for sub counties under OWC Hospital drugs verified		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	435	29.0%	
222001 Telecommunications	1,000	200	20.0%	
227001 Travel inland	12,000	4,667	38.9%	
227004 Fuel, Lubricants and Oils	5,200	2,000	38.5%	
228002 Maintenance - Vehicles	1,036	207	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,736	Non Wage Rec't: 7,509	Non Wage Rec't: 36.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,736	Total 7,509	Total 36.2%	

Output: Sector Capacity Development

Vote: 501 Adjumani District**2016/17 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

Non Standard Outputs:	Professional trainings/seminars attended. Annual workshop for LGIAA attended staff mentored	Attended Annual General Meeting for LGIAA in Kabale District.	0	N/A
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Expenditure

221002 Workshops and Seminars	1,200	250	20.8%
221003 Staff Training	1,500	750	50.0%
221017 Subscriptions	500	500	100.0%
227001 Travel inland	1,271	820	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,471	2,320	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,471	2,320	51.9%

Output: Sector Management and Monitoring

Non Standard Outputs:	8 departmental meetings held and minutes produced 60 Project inspection carried out for value for money review 12 TPC meetings attended	3 departmental meetings held and minutes produced 33 Project inspection carried out for value for money 5 TPC meetings attended	0	Most of the projects inspected were for last financial year 2015/2016 which made us to over perform in the are of project inspections.
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Expenditure

227001 Travel inland	6,000	3,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,000	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,558,050	Wage Rec't:	5,636,387	Wage Rec't:	44.9%
Non Wage Rec't:	3,483,887	Non Wage Rec't:	991,157	Non Wage Rec't:	28.4%
Domestic Dev't:	2,735,707	Domestic Dev't:	381,279	Domestic Dev't:	13.9%
Donor Dev't:	3,331,162	Donor Dev't:	577,730	Donor Dev't:	17.3%
Total	22,108,806	Total	7,586,553	Total	34.3%

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		220,000	0
Sector: Water and Environment				220,000	0
LG Function: Rural Water Supply and Sanitation				220,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				220,000	0
LCII: Not Specified				220,000	0
Item: 312104 Other Structures					
Borehole drilling	In the district based on assesment at the point of implementation	Conditional transfer for Rural Water	N/A	184,000	0
Borehole Rehabilitation	In the district based on assesment at the point of implementation	Conditional transfer for Rural Water	N/A	36,000	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: Adjumani East</i>		81,387	0
Sector: Agriculture				3,300	0
<i>LG Function: District Production Services</i>				<i>3,300</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,300	0
LCII: Elegu				3,300	0
Item: 312101 Non-Residential Buildings					
Livestock Market	Elegu border	District Discretionary Development Equalization Grant	Works Underway	3,300	0
Sector: Works and Transport				8,529	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,529</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,529	0
LCII: Elegu				8,529	0
Item: 263104 Transfers to other govt. units (Current)					
Arinyapi Subcounty		Other Transfers from Central Government	N/A	8,529	0
Sector: Education				13,409	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,409</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,409	0
LCII: Arasi				5,070	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oriangwa Primary School	Oriangwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,070	0
LCII: Ituji				4,148	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gwere Primary School	Gwere Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,148	0
LCII: Liri				1,881	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogolo Primary School	Ogolo Primary School	Sector Conditional Grant (Non-Wage)	N/A	1,881	0
LCII: Zinyini				2,310	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Etia Primary School	Etia Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,310	0
Sector: Health				40,000	0
<i>LG Function: Health Management and Supervision</i>				<i>40,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				40,000	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: Adjumani East</i>		81,387	0
LCII: Itujji				40,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Maternity ward at Arinyapi HCIII under UNICEF Fund	ARINYAPI HCIII	Donor Funding	N/A	40,000	0
Sector: Water and Environment				16,150	0
LG Function: Rural Water Supply and Sanitation				16,150	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,150	0
LCII: Elegu				16,150	0
Item: 312101 Non-Residential Buildings					
Supervision		Conditional transfer for Rural Water	N/A	850	0
Public toilet		Conditional transfer for Rural Water	N/A	15,300	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: Adjumani East</i>		604,647	120,564
Sector: Works and Transport				378,285	120,564
LG Function: District, Urban and Community Access Roads				378,285	120,564
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,000	0
LCII: Adidi				67,000	0
Item: 312103 Roads and Bridges					
Road Rehabilitation	Dzaipi-Magara	Donor Funding	N/A	67,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,162	0
LCII: Logoangwa				10,162	0
Item: 263104 Transfers to other govt. units (Current)					
Dzaipi Subcounty		Other Transfers from Central Government	N/A	10,162	0
Output: District Roads Maintenance (URF)				301,123	120,564
LCII: Logoangwa				301,123	120,564
Item: 263101 LG Conditional grants (Current)					
Routine Manual Maintenance	Dzaipi subcounty roads	Other Transfers from Central Government	N/A	301,123	120,564
Sector: Education				226,362	0
LG Function: Pre-Primary and Primary Education				46,140	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,140	0
LCII: Adidi				5,907	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magara Primary School	Magara Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,907	0
LCII: Ajugopi				12,608	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajugopi Primary School	Ajugopi Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,332	0
Nyumazi Primary School	Nyumazi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,586	0
Jurumini Primary School	Jurumini Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,689	0
LCII: Logoangwa				5,385	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Yoro Primary School	Yoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,096	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: Adjumani East</i>		604,647	120,564
Pagirinya Primary School	Pagirinya Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,288	0
LCII: Mgbere Item: 263367 Sector Conditional Grant (Non-Wage)				10,877	0
Dzaipi Primary School	Dzaipi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,264	0
Olia Primary School	Olia Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,613	0
LCII: Miniki Item: 263367 Sector Conditional Grant (Non-Wage)				11,363	0
Miniki Primary School	Miniki Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,229	0
Elema Primary School	Elema Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,135	0
LG Function: Secondary Education				180,222	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,222	0
LCII: Ajugopi Item: 263366 Sector Conditional Grant (Wage)				180,222	0
Dzaipi Secondary School	Dzaipi Secondary Schol	Conditional Grant to Secondary Salaries	N/A	153,644	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dzaipi Secondary School	Dzaipi Secondary School	Sector Conditional Grant (Non-Wage)	N/A	26,578	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: Adjumani East</i>		249,032	6,696
Sector: Works and Transport				196,870	0
LG Function: District, Urban and Community Access Roads				196,870	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,810	0
LCII: Mungula				10,810	0
Item: 263104 Transfers to other govt. units (Current)					
Itirikwa Subcounty		Other Transfers from Central Government	N/A	10,810	0
Output: District Roads Maintenance (URF)				186,060	0
LCII: Kolididi				186,060	0
Item: 263101 LG Conditional grants (Current)					
Routine Mechanized Maintenance		Other Transfers from Central Government	N/A	186,060	0
Sector: Education				39,796	0
LG Function: Pre-Primary and Primary Education				39,796	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,796	0
LCII: Itirikwa				4,527	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Itirikwa Primary School	Itirikwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,527	0
LCII: Kolididi				5,092	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kolididi Primary School	Kolididi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,092	0
LCII: Mungula				20,445	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aliwara Primary School	Aliwara Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,962	0
Mungula Primary School	Mungula Primary School	Sector Conditional Grant (Non-Wage)	N/A	16,484	0
LCII: Odu				5,535	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Odu Primary School	Odu Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,535	0
LCII: Zoka				4,198	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Zoka Primary School	Zoka Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,198	0
Sector: Health				12,366	6,696

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: Adjumani East</i>		249,032	6,696
<i>LG Function: Primary Healthcare</i>				<i>12,366</i>	<i>6,696</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,366	6,696
LCII: Mungula				12,366	6,696
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adjumani East HSD	MUNGULA HCIV	Conditional Grant to	N/A	12,366	6,696
under Mungula HCIV		NGO Hospitals			

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Adjumani East</i>		174,369	28,047
<i>Sector: Water and Environment</i>				<i>174,369</i>	<i>28,047</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>174,369</i>	<i>28,047</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				174,369	28,047
LCII: Not Specified				174,369	28,047
Item: 312104 Other Structures					
Integration activities under UNHCR	In the District based on assesment	Donor Funding	N/A	174,369	28,047

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: Adjumani East</i>		266,162	247,291
Sector: Works and Transport				97,400	0
LG Function: District, Urban and Community Access Roads				97,400	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				90,000	0
LCII: Subbe				90,000	0
Item: 312103 Roads and Bridges					
Road Rehabilitation	Ofua-Subbe-Mirieyi	District Discretionary Development Equalization Grant	N/A	90,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Opi				7,400	0
Item: 263104 Transfers to other govt. units (Current)					
Ofua Subcounty		Other Transfers from Central Government	N/A	7,400	0
Sector: Education				168,762	247,291
LG Function: Pre-Primary and Primary Education				25,065	10,720
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				0	10,720
LCII: Ofua Central				0	10,720
Item: 314201 Materials and supplies					
Construction of VIP Latrine	Ofua Central Primary School	Donor Funding	Completed	0	10,720
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,065	0
LCII: Bacere				7,030	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kureku Primary School	Kureke Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,030	0
LCII: Not Specified				5,778	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ofua Central Primary School	Ofua Central Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,778	0
LCII: Subbe				6,450	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Subbe Primary School	Subbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,450	0
LCII: Tianyu				5,807	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mirieyi Primary School	Mirieyi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,807	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: Adjumani East</i>		266,162	247,291
<i>LG Function: Secondary Education</i>				<i>143,697</i>	<i>236,571</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,697	236,571
LCII: Bacere				143,697	236,571
Item: 263366 Sector Conditional Grant (Wage)					
Ofua Seed Secondary School	Ofua Seed Secondary School	Conditional Grant to Secondary Salaries	N/A	111,028	236,571
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ofua Seed Secondary School	Ofua Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	32,669	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: Adjumani East</i>		234,396	17,100
Sector: Works and Transport				12,733	0
LG Function: District, Urban and Community Access Roads				12,733	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,733	0
LCII: Ibibiaworo				12,733	0
Item: 263104 Transfers to other govt. units (Current)					
Pakele Subcounty		Other Transfers from Central Government	N/A	12,733	0
Sector: Education				141,663	17,100
LG Function: Pre-Primary and Primary Education				59,991	17,100
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				0	17,100
LCII: Meliaderi				0	17,100
Item: 314201 Materials and supplies					
Construction of VIP latrine	Pakele Army Primary School	Donor Funding	Completed	0	17,100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,991	0
LCII: Boroli				10,226	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Boroli Primary School	Boroli Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,666	0
Amuru Primary School	Amuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,560	0
LCII: Fuda				3,819	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Fuda Primary School	Fuda Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,819	0
LCII: Ibibiaworo				2,474	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ibibiaworo Primary School	Ibibiaworo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,474	0
LCII: Lewa				8,310	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lewa Primary School	Lewa Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,310	0
LCII: Meliaderi				3,590	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paluga Primary School	Paluga Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,590	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: Adjumani East</i>		234,396	17,100
LCII: Melijo				7,966	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Okawa Primary School	Okawa Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,754	0
Melijo Primary School	Melijo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,212	0
LCII: Not Specified				4,248	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amelo Primary School	Amelo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,248	0
LCII: Nyivura				4,498	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pereci Primary School	Pereci Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,498	0
LCII: Pakele Town Board				14,860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pakele Army Primary School	Pakele Army Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,924	0
Pakele Primary School	Pakele Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,610	0
Meliaderi Primary School	Meliaderi Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,326	0
LG Function: Secondary Education				81,672	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,672	0
LCII: Pakele Town Board				81,672	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mons. Bala Secondary School	Mons. Bala Secondary School	Sector Conditional Grant (Non-Wage)	N/A	28,793	0
St. Mary Assumpta Secondary	St. Mary Assumpta Secondary School	Sector Conditional Grant (Non-Wage)	N/A	52,879	0
Sector: Health				80,000	0
LG Function: Health Management and Supervision				80,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				80,000	0
LCII: Pakele Town Board				40,000	0
Item: 312101 Non-Residential Buildings					

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: Adjumani East</i>		234,396	17,100
Renovation of Maternity ward at Pakele HCIII under UNICEF Fund	PAKELE HCIII	Donor Funding	N/A	40,000	0
LCII: Pereci				40,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Maternity ward at Maryland HCIII under UNICEF Fund	MARYLAND KOCOA HCIII	Donor Funding	N/A	40,000	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: Adjumani West</i>		7,140,464	2,938,943
Sector: Agriculture				4,951	0
LG Function: District Production Services				4,951	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				4,951	0
LCII: Central				4,951	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Works and Supplies to Production Department	Disitric headquartrs	District Discretionary Development Equalization Grant	N/A	4,951	0
Sector: Works and Transport				274,503	31,912
LG Function: District, Urban and Community Access Roads				274,503	31,912
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				104,934	0
LCII: Central				104,934	0
Item: 312103 Roads and Bridges					
Payment of Retention for previous contracts	District headquarters	District Discretionary Development Equalization Grant	N/A	104,934	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				155,169	30,027
LCII: Central				155,169	30,027
Item: 263104 Transfers to other govt. units (Current)					
Adjumani Town Council	Adjumani Town council roads	Other Transfers from Central Government	N/A	155,169	30,027
Output: District Roads Maintainence (URF)				14,400	1,885
LCII: Central				14,400	1,885
Item: 263101 LG Conditional grants (Current)					
Road Overseers' Pay	District headquarters	Other Transfers from Central Government	N/A	14,400	1,885
Sector: Education				6,166,861	2,650,458
LG Function: Pre-Primary and Primary Education				5,853,273	2,650,458
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				665,230	27,732
LCII: Biyaya				0	17,100
Item: 314201 Materials and supplies					
Construction of VIP Latrine	Adjumani Girls Primary School	Donor Funding	Completed	0	17,100
LCII: Central				665,230	10,632
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of projects.	project sites	Sector Conditional Grant (Non-Wage)	N/A	18,076	0
Item: 314201 Materials and supplies					

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: Adjumani West</i>		7,140,464	2,938,943
Materials and supplies to education department under UNHCR and UNICEF	Education department	Donor Funding	N/A	647,154	0
Trainings on ECD activities	Education Department	Donor Funding	Completed	0	10,632
Output: Latrine construction and rehabilitation				18,910	0
LCII: Biyaya				18,910	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stances drainable latrine.	Biyaya Primary School	District Discretionary Development Equalization Grant	N/A	18,910	0
Output: Teacher house construction and rehabilitation				110,000	0
LCII: Biyaya				110,000	0
Item: 312102 Residential Buildings					
Construction of semidetached staff house	Keyo Primary School	Development Grant	N/A	110,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,059,133	2,622,726
LCII: Biyaya				10,434	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biyaya Primary School	Biyaya Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,822	0
Keyo Primary School	Keyo Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,611	0
LCII: Central				5,029,499	2,622,726
Item: 263366 Sector Conditional Grant (Wage)					
Government Aided Primary Schools	Government Aided Primary Schools	Conditional Grant to Primary Salaries	N/A	5,020,574	2,622,726
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adjumani Central Primary School	Adjumani Central Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,925	0
LCII: Cesia				19,201	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Cesia Primary School	Cesia Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,096	0
Oligo Primary School	Oligo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,632	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: Adjumani West</i>		7,140,464	2,938,943
Ajumani Primary School	Ajumani Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,473	0
<i>LG Function: Secondary Education</i>				263,587	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				263,587	0
LCII: Biyaya				263,587	0
Item: 263366 Sector Conditional Grant (Wage)					
Biyaya Secondary School	Biyaya Secondary School	Conditional Grant to Secondary Salaries	N/A	138,542	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bezza II Hijji Secondary School	Bezza II Hijji Secondary School	Sector Conditional Grant (Non-Wage)	N/A	34,607	0
Biyaya Secondary School	Biyaya Secondary School	Sector Conditional Grant (Non-Wage)	N/A	90,439	0
<i>LG Function: Education & Sports Management and Inspection</i>				50,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				50,000	0
LCII: Central				50,000	0
Item: 312101 Non-Residential Buildings					
Completion of Education of Education Office Block.	District headquarters	Conditional Grant to SFG	N/A	50,000	0
Sector: Health				582,366	256,573
<i>LG Function: Primary Healthcare</i>				412,366	256,573
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				400,000	249,877
LCII: Central				400,000	249,877
Item: 312101 Non-Residential Buildings					
Renovation of Major defects of Adjumani Hospital	Adjumani Hospital	Development Grant	Completed	400,000	249,877
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,366	6,696
LCII: Central				12,366	6,696
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adjumani West HSD under Adjumani General Hospital	Adjumani General Hospital	Conditional Grant to NGO Hospitals	N/A	12,366	6,696
<i>LG Function: Health Management and Supervision</i>				170,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				170,000	0
LCII: Central				170,000	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: Adjumani West</i>		7,140,464	2,938,943
Item: 312101 Non-Residential Buildings					
Construction of Vaccine stores at District Health Office	District Health Office	Donor Funding	N/A	160,000	0
Item: 312201 Transport Equipment					
Procurement of 10 tyres for vehicles in District Health Office	DISTRICT HEALTH OFFICE	Other Transfers from Central Government	N/A	10,000	0
Sector: Water and Environment				1,179	0
LG Function: Rural Water Supply and Sanitation				1,179	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,179	0
LCII: Central				1,179	0
Item: 312101 Non-Residential Buildings					
Payment of retention for earlier constructions	District headquraters	Conditional transfer for Rural Water	N/A	1,179	0
Sector: Public Sector Management				110,605	0
LG Function: District and Urban Administration				110,605	0
<i>Capital Purchases</i>					
Output: Administrative Capital				110,605	0
LCII: Central				110,605	0
Item: 312101 Non-Residential Buildings					
Extension of council hall	District headquarters	District Discretionary Development Equalization Grant	Works Underway	110,605	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: Adjumani West</i>		109,979	0
Sector: Works and Transport				78,017	0
LG Function: District, Urban and Community Access Roads				78,017	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,411	0
LCII: Obilokong				8,411	0
Item: 263104 Transfers to other govt. units (Current)					
Adropi Subcounty		Other Transfers from Central Government	N/A	8,411	0
Output: District Roads Maintenance (URF)				69,606	0
LCII: Lajopi				69,606	0
Item: 263101 LG Conditional grants (Current)					
Bridge maintenance / culvert installation		Other Transfers from Central Government	N/A	69,606	0
Sector: Education				31,961	0
LG Function: Pre-Primary and Primary Education				31,961	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,910	0
LCII: Obilokong				18,910	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stances drainable latrine	Oyuwi Primary School	District Discretionary Development Equalization Grant	N/A	18,910	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,051	0
LCII: Obilokong				7,995	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oyuwi Primary School	Oyuwi Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,520	0
Moinya Primary School	Moinya Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,475	0
LCII: Openzinzi				5,056	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Openzinzi Primary School	Openzinzi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,056	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: Adjumani West</i>		261,456	0
Sector: Agriculture				5,800	0
<i>LG Function: District Production Services</i>				<i>5,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				5,800	0
LCII: Mugi				5,800	0
Item: 312101 Non-Residential Buildings					
Agriculture Market	Ciforo central market	District Discretionary Development Equalization Grant	Not Started	2,900	0
Cattle Dip	Mugi centre	District Discretionary Development Equalization Grant	N/A	2,900	0
Sector: Works and Transport				11,779	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,779</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,779	0
LCII: Mugi				11,779	0
Item: 263104 Transfers to other govt. units (Current)					
Ciforo Subcounty		Other Transfers from Central Government	N/A	11,779	0
Sector: Education				203,877	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,577</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,634	0
LCII: Okangali				14,634	0
Item: 312101 Non-Residential Buildings					
Construction of 4 stances drainable latrine	Esia Primary School	District Discretionary Development Equalization Grant	N/A	14,634	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,943	0
LCII: Agojo				8,860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agojo Lower Primary School	Agojo Lower Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,460	0
Onigo Primary School	Onigo Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,400	0
LCII: Loa				4,026	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Loa Primary School	Loa Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,026	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: Adjumani West</i>		261,456	0
LCII: Okangali				6,365	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Esia Primary School	Esia Primary School	Sector Conditional Grant (Non-Wage)	N/A	737	0
Okangali Primary School	Okangali Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,254	0
Magburu Primary School	Magburu Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,374	0
LCII: Opejo				5,692	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opejo Primary School	Opejo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,374	0
Umwia Primary School	Umwia Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,318	0
LG Function: Secondary Education				164,300	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,300	0
LCII: Agojo				164,300	0
Item: 263366 Sector Conditional Grant (Wage)					
Adjumani Secondary School	Adjumani Secondary School	Conditional Grant to Secondary Salaries	N/A	149,442	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adjumani Secondary School	Adjumani Secondary School	Sector Conditional Grant (Non-Wage)	N/A	14,858	0
Sector: Health				40,000	0
LG Function: Health Management and Supervision				40,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				40,000	0
LCII: Loa				40,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Maternity ward at Ciforo HCIII under UNICEF Fund	CIFORO HCIII	Donor Funding	N/A	40,000	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Adjumani West</i>		177,537	0
Sector: Education				177,537	0
LG Function: Secondary Education				177,537	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				177,537	0
LCII: Not Specified				177,537	0
Item: 263366 Sector Conditional Grant (Wage)					
St. Mary Assumpta Secondary School	St. Mary Assumpta Secondary School	Conditional Grant to Secondary Salaries	N/A	177,537	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: Adjumani West</i>		49,800	0
<i>Sector: Health</i>				<i>49,800</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>49,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				49,800	0
LCII: Ofua Central				49,800	0
Item: 312101 Non-Residential Buildings					
Renovation of General ward/MCH Unit at Ofua HCIII	OFUA HCIII	Other Transfers from Central Government	N/A	49,800	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: Adjumani West</i>		491,664	600
Sector: Works and Transport				43,571	600
LG Function: District, Urban and Community Access Roads				43,571	600
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				35,000	600
LCII: Marindi				35,000	600
Item: 312103 Roads and Bridges					
Road construction	Marindi-Asisi	Donor Funding	N/A	35,000	600
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,571	0
LCII: Marindi				8,571	0
Item: 263104 Transfers to other govt. units (Current)					
Pacara Subcounty		Other Transfers from Central Government	N/A	8,571	0
Sector: Education				348,230	0
LG Function: Pre-Primary and Primary Education				152,080	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,982	0
LCII: Jihwa				18,982	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stances drainable latrine	Mijale Primary School	District Discretionary Development Equalization Grant	N/A	18,982	0
Output: Teacher house construction and rehabilitation				110,000	0
LCII: Jihwa				110,000	0
Item: 312102 Residential Buildings					
Construction of semidetached staff house	Nyeu Primary School	Development Grant	N/A	110,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,098	0
LCII: Alere				5,170	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajujo Primary School	Ajujo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,203	0
Oliji Primary School	Oliji Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,968	0
LCII: Jihwa				4,048	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mijale Primary School	Mijale Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,360	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: Adjumani West</i>		491,664	600
Nyeu Primary School	Nyeu Primary School	Sector Conditional Grant (Non-Wage)	N/A	1,688	0
LCII: Marindi				3,561	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Eleukwe Primary School	Eleukwe Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,561	0
LCII: Omi				2,989	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Etejo Primary School	Etejo Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,989	0
LCII: Unna				7,330	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Unna Primary School	Unna Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,330	0
LG Function: Secondary Education				196,150	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				196,150	0
LCII: Alere				196,150	0
Item: 263366 Sector Conditional Grant (Wage)					
Alere Secondry School	Alere Secondary School	Conditional Grant to Secondary Salaries	N/A	131,551	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alere Secondary School	Alere Secondary School	Sector Conditional Grant (Non-Wage)	N/A	64,599	0
Sector: Health				99,862	0
LG Function: Primary Healthcare				19,862	0
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				19,862	0
LCII: Jihwa				19,862	0
Item: 312102 Residential Buildings					
Renovation of staffhouse at Arra HCII	ARRA HCII	Other Transfers from Central Government	N/A	19,862	0
LG Function: Health Management and Supervision				80,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				80,000	0
LCII: Alere				40,000	0
Item: 312101 Non-Residential Buildings					

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: Adjumani West</i>		491,664	600
Renovation of Maternity ward at Robidire HCIII under UNICEF Fund	Robidire HCIII	Donor Funding	N/A	40,000	0
LCII: Jihwa Item: 312101 Non-Residential Buildings				40,000	0
Renovation of Maternity ward at Pachara HCIII under UNICEF Fund	PACHARA HCIII	Donor Funding	N/A	40,000	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: Adjumani West</i>		31,651	0
Sector: Works and Transport				11,163	0
LG Function: District, Urban and Community Access Roads				11,163	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,163	0
LCII: Gulinya				11,163	0
Item: 263104 Transfers to other govt. units (Current)					
Ukusijoni Subcounty		Other Transfers from Central Government	N/A	11,163	0
Sector: Education				20,488	0
LG Function: Pre-Primary and Primary Education				20,488	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,488	0
LCII: Ayiri				4,941	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ayiri Primary School	Ayiri Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,941	0
LCII: Gulinya				2,303	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gulinya Primary School	Gulinya Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,303	0
LCII: Kiraba				9,711	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atura Primary School	Atura Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,104	0
Ukusijoni Primary School	Ukusijoni Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,608	0
LCII: Maaji				3,533	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maasa Primary School	Maasa Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,533	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		47,263	7,269
Sector: Agriculture				860	300
LG Function: Agricultural Extension Services				860	300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	300
LCII: Biyaya				860	300
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	300
Sector: Health				46,403	6,969
LG Function: Primary Healthcare				13,387	6,969
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,387	6,969
LCII: Cesia				13,387	6,969
Item: 263367 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HCII	ADJUMANI MISSION HCII	Conditional Grant to NGO Hospitals	N/A	13,387	6,969
HCIII					
LG Function: District Hospital Services				17,213	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				17,213	0
LCII: Central				17,213	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
227004 fuel lubricants & Oils Provision of preventive, curetive & Administrative Activities in Adjumani Hospital	ADJUMANI DISTRICT GENERAL HOSPITAL	Conditional Grant to District Hospitals	N/A	17,213	0
LG Function: Health Management and Supervision				15,804	0
<i>Capital Purchases</i>					
Output: Administrative Capital				15,804	0
LCII: Central				15,804	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects	DISTRICT HEALTH OFFICE	Other Transfers from Central Government	N/A	5,268	0
Investment servicing costs	DISTRICT HEALTH OFFICE	Other Transfers from Central Government	N/A	10,536	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adropi		<i>LCIV: East Moyo</i>		15,189	7,595
Sector: Agriculture				860	300
LG Function: Agricultural Extension Services				860	300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	300
LCII: Lajopi				860	300
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	300
Sector: Health				14,329	7,295
LG Function: Primary Healthcare				14,329	7,295
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,329	7,295
LCII: Obilokong				3,582	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obilokong H/C II	Obilokong H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	2,432
LCII: Openzinzi				10,747	4,863
Item: 263367 Sector Conditional Grant (Non-Wage)					
Openezinzi HC III	Openezinzi HC III	Conditional Grant to PHC- Non wage	N/A	10,747	4,863

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		18,771	7,595
Sector: Agriculture				860	300
LG Function: Agricultural Extension Services				860	300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	300
LCII: Ituji				860	300
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	300
Sector: Health				17,911	7,295
LG Function: Primary Healthcare				17,911	7,295
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,911	7,295
LCII: Elegu				3,582	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Elegu H/C II	Elegu H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	2,432
LCII: Ituji				10,747	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arinyapi HCIII	ARINYAPI HCIII	Conditional Grant to PHC- Non wage	N/A	10,747	2,432
LCII: Liri				3,582	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogolo H/C II	Ogolo H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	2,432

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ciforo		<i>LCIV: East Moyo</i>		22,354	13,644
Sector: Agriculture				860	300
LG Function: Agricultural Extension Services				860	300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	300
LCII: Mugi				860	300
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	300
Sector: Health				21,494	13,344
LG Function: Primary Healthcare				21,494	13,344
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,582	3,025
LCII: Okangali				3,582	3,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAGBURU HCII	MAGBURU HCII	Conditional Grant to NGO Hospitals	N/A	3,582	3,025
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,911	10,320
LCII: Agojo				3,582	3,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agojo H/C II	Agojo H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	3,025
LCII: Loa				10,747	4,863
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ciforo HCIII	Ciforo HCIII	Conditional Grant to PHC- Non wage	N/A	10,747	4,863
LCII: Opejo				3,582	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opejo H/c II	Opejo H/c II	Conditional Grant to PHC- Non wage	N/A	3,582	2,432

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dzaipi		<i>LCIV: East Moyo</i>		30,353	13,644
Sector: Agriculture				860	300
LG Function: Agricultural Extension Services				860	300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	300
LCII: Mgbere				860	300
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	300
Sector: Health				29,493	13,344
LG Function: Primary Healthcare				29,493	13,344
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,329	6,050
LCII: Ajugopi				10,747	3,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYUMANZI HCIII	NYUMANZI HCIII	Conditional Grant to NGO Hospitals	N/A	10,747	3,025
LCII: Miniki				3,582	3,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
ELEMA HCII	ELEMA HCII	Conditional Grant to NGO Hospitals	N/A	3,582	3,025
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,164	7,295
LCII: Ajugopi				3,582	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajugopi H/C II	Ajugopi H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	2,432
LCII: Mgbere				11,581	4,863
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dzaipi HCIII	Dzaipi HCIII	Conditional Grant to PHC- Non wage	N/A	11,581	4,863

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		41,264	23,610
Sector: Agriculture				860	300
LG Function: Agricultural Extension Services				860	300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	300
LCII: Itirikwa				860	300
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	300
Sector: Health				40,404	23,310
LG Function: Primary Healthcare				40,404	23,310
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				33,239	17,853
LCII: Mungula				33,239	17,853
Item: 263367 Sector Conditional Grant (Non-Wage)					
ALIWARA HCII	ALIWARA HCII	Conditional Grant to NGO Hospitals	N/A	3,582	3,025
MUNGULA HCIV	MUNGULA HCIV	Conditional Grant to NGO Hospitals	N/A	29,657	14,828
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,165	5,456
LCII: Itirikwa				3,582	3,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajeri H/C II	Ajeri H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	3,025
LCII: Zoka				3,582	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Zoka H/C II	Zoka H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	2,432

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ofua		<i>LCIV: East Moyo</i>		22,354	7,595
Sector: Agriculture				860	300
LG Function: Agricultural Extension Services				860	300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	300
LCII: Ofua Central				860	300
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	300
Sector: Health				21,494	7,295
LG Function: Primary Healthcare				21,494	7,295
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,494	7,295
LCII: Bacere				10,747	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kureku H/C III	Kureku H/C III	Conditional Grant to PHC- Non wage	N/A	10,747	2,432
LCII: Ofua Central				10,747	4,863
Item: 263367 Sector Conditional Grant (Non-Wage)					
OFUA H/C III	OFUA H/C III	Conditional Grant to PHC- Non wage	N/A	10,747	4,863

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pacara		<i>LCIV: East Moyo</i>		35,741	14,563
Sector: Agriculture				860	300
LG Function: Agricultural Extension Services				860	300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	300
LCII: Omi				860	300
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	300
Sector: Health				34,881	14,263
LG Function: Primary Healthcare				34,881	14,263
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,969	6,969
LCII: Alere				16,969	6,969
Item: 263367 Sector Conditional Grant (Non-Wage)					
ROBIDIRE HCIII	ROBIDIRE HCIII	Conditional Grant to NGO Hospitals	N/A	13,387	6,969
ALERE HCII	ALERE HCII	Conditional Grant to NGO Hospitals	N/A	3,582	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,911	7,295
LCII: Jihwa				10,747	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
PACHARA H/C III	Pachara H/C III	Conditional Grant to PHC- Non wage	N/A	10,747	2,432
LCII: Omi				3,582	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arra H/C II	Arra H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	2,432
LCII: Unna				3,582	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Uderu H/C II	Uderu H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	2,432

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		177,105	15,493
Sector: Agriculture				860	300
LG Function: Agricultural Extension Services				860	300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	300
LCII: Pakele Town Board				860	300
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	300
Sector: Education				134,200	0
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Pereci				134,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amelo Technical Institute	Amelo Technical Institute	Conditional Grant to Tertiary Salaries	N/A	134,200	0
Sector: Health				42,045	15,193
LG Function: Primary Healthcare				42,045	15,193
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,134	5,467
LCII: Boroli				10,747	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BIRA HCIII	BIRA HCIII	Conditional Grant to NGO Hospitals	N/A	10,747	0
LCII: Pakele Town Board				13,387	5,467
Item: 263367 Sector Conditional Grant (Non-Wage)					
MARYLAND KOCOA HCIII	MARYLAND KOCOA HCIII	Conditional Grant to NGO Hospitals	N/A	13,387	5,467
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,911	9,726
LCII: Lewa				3,582	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lewa H/C II	Lewa H/C II	Conditional Grant to PHC- Non wage	N/A	3,582	2,432
LCII: Meliaderi				3,582	2,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olia H/c II	Olia H/c II	Conditional Grant to PHC- Non wage	N/A	3,582	2,432
LCII: Pakele Town Board				10,747	4,863
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakele		<i>LCIV: East Moyo</i>		177,105	15,493
PAKELE H/C III	PAKELE HCIII	Conditional Grant to PHC- Non wage	N/A	10,747	4,863

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ukusijoni		<i>LCIV: East Moyo</i>		18,771	300
Sector: Agriculture				860	300
LG Function: Agricultural Extension Services				860	300
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	300
LCII: Kiraba				860	300
Item: 263101 LG Conditional grants (Current)					
Not Specified		Conditional transfers to Production and Marketing	N/A	860	300
Sector: Health				17,911	0
LG Function: Primary Healthcare				17,911	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,911	0
LCII: Ayiri				3,582	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAAJI B HCII	MAAJI B HCII	Conditional Grant to NGO Hospitals	N/A	3,582	0
LCII: Maaji				3,582	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAAJI A HCII	MAAJI A HCII	Conditional Grant to NGO Hospitals	N/A	3,582	0
LCII: Payaru				10,747	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
UKUSIJONI HCIII	UKUSIJONI HCIII	Conditional Grant to NGO Hospitals	N/A	10,747	0

Vote: 501 Adjumani District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	689
<i>Sector: Water and Environment</i>				<i>0</i>	<i>689</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>689</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	689
LCII: Not Specified				0	689
Item: 312104 Other Structures					
Not Specified	General expenses	Not Specified	Not Started	0	689

Vote: 501 Adjumani District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 501 Adjumani District**2016/17 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