

VOTE: 802 Adjumani District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 802 Adjumani District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OCEN JAMES ANDREW
(Accounting Officer)

Signed on Date: 07-10-2025

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

VOTE: 802 Adjumani District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,073,350	2,073,350	1,072,071	52%
Discretionary Government Transfers	4,396,907	10,340,987	10,340,987	235%
Conditional Government Transfers	38,463,198	40,013,012	40,013,012	104%
Other Government Transfers	1,768,308	1,914,043	1,487,166	84%
External Financing	3,897,691	3,897,691	2,115,654	54%
Total Revenues shares	50,599,454	58,239,083	55,028,890	109%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,995,768	3,218,033	2,944,879	98%
Tourism Development	49,426	49,426	49,395	100%
Natural Resources, Environment, Climate Change, Land And Water Management	679,523	697,897	485,573	71%
Private Sector Development	89,454	89,454	35,809	40%
Integrated Transport Infrastructure And Services	3,686,081	9,610,301	9,391,370	255%
Sustainable Urbanisation And Housing	21,376	21,376	11,906	56%
Human Capital Development	22,059,960	23,514,870	21,441,268	97%
Public Sector Transformation	16,456,184	16,456,184	14,562,968	88%
Community Mobilization And Mindset Change	150,541	150,541	139,603	93%
Governance And Security	3,093,857	3,113,717	2,256,963	73%
Development Plan Implementation	1,317,283	1,317,283	1,122,815	85%
Grand Total	50,599,454	58,239,083	52,442,550	104%
Wage	26,566,293	27,282,074	26,194,919	99%
Non-Wage Recurrent	15,074,088	15,239,683	12,980,218	86%
Domestic Devt	5,061,382	11,819,636	11,393,494	225%
External Financing	3,897,691	3,897,691	1,873,919	48%

VOTE: 802 Adjumani District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The overall revenue performance as at the end of fourth quarter of FY 2024/2025 was 109% of the original budget approved for the vote 802, i.e. out of UGX. 50,599,454,000 Approved budget and later revised to UGX. 58,239,083,000 only UGX. 55,028,890,000 was cumulatively received by the end of June 2025. Of the funds received cumulatively by the close of quarter four of FY 2024/2025 of UGX. 55,028,890,000 only UGX. 55,028,890,000 was disbursed to the departments in the District leaving no balance of funds undisbursed. Subsequently Of the total cumulative funds received by close of quarter four and disbursed to departments worth UGX. 55,028,890,000 only UGX. 52,442,550,000 was spent by close of June 2025, leaving a total of UGX. 2,586,340,000 unspent by the departments by the end of quarter four FY 2024/2025.

VOTE: 802 Adjumani District

Quarter 4

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,073,350	2,073,350	1,072,071	52%
Advertisements/Bill Boards	2,045	2,045	0	0%
Animal and Crop Husbandry related Levies	74,338	74,338	18,585	25%
Business licenses	92,815	92,815	49,204	53%
Educational/Instruction related levies	11,300	11,300	0	0%
Fees from appeals	9	9	0	0%
Inspection Fees	50,567	50,567	0	0%
Land Fees	46,528	46,528	41,000	88%
Liquor licenses	1,725	1,725	0	0%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	249,802	249,802	99,869	40%
Market /Gate Charges	286,664	286,664	260,666	91%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	175,268	175,268	52,453	30%
Miscellaneous receipts/income	393,882	393,882	196,315	50%
Other fees e.g. street parking fees	353,279	353,279	168,320	48%
Other Licence fees	9,105	9,105	0	0%
Other permits	8,215	8,215	0	0%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	12,793	12,793	0	0%
Rent & rates – produced assets-From Private Entities	172,116	172,116	68,029	40%
Sale of bid documents-From Private Entities	46,525	46,525	11,631	25%
Sale of non-produced Government Properties/assets	68,974	68,974	106,000	154%
Discretionary Government Transfers	4,396,907	10,340,987	10,340,987	235%
District Discretionary Equalisation Development Grant	1,442,737	7,366,957	7,366,957	511%
District Unconditional Grant Non-Wage	753,325	773,185	773,185	103%
District Unconditional Grant Wage	2,044,521	2,044,521	2,044,521	100%

VOTE: 802 Adjumani District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	36,851	36,851	36,851	100%
Urban Unconditional Non-Wage	119,472	119,472	119,472	100%
Conditional Government Transfers	38,463,198	40,013,012	40,013,012	104%
Programme Conditional Grant - Non Wage Recurrent	10,723,832	10,723,832	10,723,832	100%
Programme Conditional Grant - Development	3,202,780	4,036,814	4,036,814	126%
Programme Conditional Grant - Wage Recurrent	24,521,772	25,237,552	25,237,552	103%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,768,308	1,914,043	1,487,166	84%
Agro Forestry Activities	38,000	38,000	0	0%
Development Response to Displacement Impacts Project (DRDIP)	0	0	0	
Infectious Diseases Institute (IDI)	60,000	60,000	6,078	10%
National Oil Seeds Project	90,000	211,585	54,000	60%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Support to PLE (UNEB)	28,000	28,000	27,770	99%
Uganda Climate Smart Agricultural Transformation Project	0	24,150	75,014	
Uganda Road Fund (URF)	1,469,145	1,469,145	1,312,078	89%
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163	12,225	53%
External Financing	3,897,691	3,897,691	2,115,654	54%
Global Alliance for Vaccines and Immunization (GAVI)	166,752	166,752	68,013	41%
Global Fund for HIV, TB & Malaria	1,127,528	1,127,528	745,101	66%
United Nations Children Fund (UNICEF)	1,030,503	1,030,503	1,067,270	104%
United Nations High Commission for Refugees (UNHCR)	480,521	480,521	139,956	29%
United Nations Population Fund (UNPF)	283,472	283,472	20,370	7%
World Food Programme(WFP)	708,915	708,915	74,945	11%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	50,599,454	58,239,083	55,028,890	109%

VOTE: 802 Adjumani District

Quarter 4

Cumulative Performance for Locally Raised Revenues

The Locally raised revenue accounted for 1.95% (UGX. 1,072,071,000) of the planned annual local revenue by the end of quarter four. Local revenue performance against the planned was 52% i.e. out of UGX 2,073,350,000 a total of UGX. 1,072,071,000 was collected. This was very low performance mainly due to ineffective revenue mobilization in local revenues and more so presidential directive on charcoal burning. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan. There is also need to fix the loopholes in local revenues collected by revenue collectors.

Cumulative Performance for Central Government Transfers

The Central Government transfer performance against the budget by the end of quarter four was 117% in general terms. Where UGX 50,353,999,000 was received out of the approved budget of UGX 42,860,104,959 and later budget revised to UGX 50,353,999,000. Specifically, for Discretionary Government Transfers of annual approved budget of UGX 4,396,907,000 and revised to UGX. 10,340,987,000 only UGX 10,340,987,000 was realized. This was an excellent revenue performance of Discretionary Government Transfers as all supplementary funds for unspent balances under USMID and UGIFT were released by central government, making budget received to rise to 100% of the revised budget and 235% of the original approved budget. Under conditional government transfers only 104% was received of the approved budget, i.e. out of annual budget of UGX 38,463,198,000 and revised to UGX. 40,013,012,000 only UGX 40,013,012,000 (100%) was realize. This was a good revenue performance (100%) from conditional government transfers by central government as it is more of operational funds, for service delivery to the local community. All in All this was a good revenue performance of central government transfers to Adjumani District local government.

Cumulative Performance for Other Government Transfers

The total cumulative other government revenue performance against the planned was 84% i.e. out of UGX.1,768,308,000 budgeted and later revised to UGX. 1,914,043,000 a total of UGX. 1,487,166,000 was realized so far by close of the fourth quarter. This other government revenue performance was fair, this shows a fair release compared to other sources of funding to Adjumani from central government; this was attributed to release of funds from INFECTIOUS DISESASE INSTITUTE (IDI), UGANDA WOMEN ENTERPRENEURSHIP PROGRAM(UWEP), National oil seeds project, Uganda Climate Smart Agricultural Transformation Project, and UGANDA ROAD FUND (URF) to Adjumani district local government.

Cumulative Performance for External Financing

The total cumulative Donor fund performance was 54% by end of quarter four i.e. out of the annual donor budget of UGX. 3,897,691,000 only UGX. 2,115,654,000 were realized mainly from Global Alliance for Vaccines and Immunization (GAVI), Global Fund for HIV, TB & Malaria, United Nations Children Fund (UNICEF), United Nations high commissioner for refugees (UNHCR) and United Nations Population Fund (UNPF) as seen above. For over a decade the donor performance in Adjumani has been look worm and this could be attributed to donor fatigue on global stage as well.

VOTE: 802 Adjumani District

Quarter 4

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,079,984	0	4,197,817	69%	1,407,973
Sub-Total	6,079,984	0	4,197,817	69%	1,407,973
Department: Finance					
10 Financial Management and Accountability (LG)	456,773	0	335,507	73%	87,493
Sub-Total	456,773	0	335,507	73%	87,493
Department: Statutory bodies					
10 Legislation and Oversight	802,542	0	667,854	83%	267,575
Sub-Total	802,542	0	667,854	83%	267,575
Department: Production and Marketing					
10 Agricultural Extension	1,505,535	0	1,504,641	100%	362,449
20 Agricultural Production	1,373,033	0	1,273,024	93%	1,010,968
30 Agricultural Value Chain Services	117,200	0	167,214	143%	91,814
Sub-Total	2,995,768	0	2,944,879	98%	1,465,231
Department: Health					
10 Primary HealthCare	15,361,880	0	13,950,045	91%	3,452,043
20 Hospital Services	1,101,137	0	1,101,133	100%	524,429
30 Health Management and Supervision	199,978	0	17,018	9%	6,042
Sub-Total	16,662,995	0	15,068,195	90%	3,982,514
Department: Education					
10 Pre-Primary and Primary Education	8,749,525	0	8,529,774	97%	2,549,239
20 Secondary Education	5,183,586	0	6,429,743	124%	2,687,640
30 Skills Development	695,750	0	695,374	100%	190,580
40 Education&Sports Management and Inspection	1,531,807	0	1,445,739	94%	907,652
50 Special Needs Education	3,000	0	3,000	100%	1,490
Sub-Total	16,163,668	0	17,103,630	106%	6,336,601

VOTE: 802 Adjumani District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	3,686,081	0	9,391,370	255%	4,892,824
Sub-Total	3,686,081	0	9,391,370	255%	4,892,824
Department: Water					
10 Rural Water Supply and Sanitation	1,214,643	0	1,189,186	98%	826,848
Sub-Total	1,214,643	0	1,189,186	98%	826,848
Department: Natural Resources					
10 Natural Resources Management	684,523	0	484,137	71%	148,704
Sub-Total	684,523	0	484,137	71%	148,704
Department: Community Based Services					
20 Empowerment and Mindset Change	961,895	0	503,339	52%	127,515
Sub-Total	961,895	0	503,339	52%	127,515
Department: Planning					
10 Planning and Statistics	657,116	0	412,736	63%	204,571
Sub-Total	657,116	0	412,736	63%	204,571
Department: Internal Audit					
10 Compliance	94,586	0	58,694	62%	16,945
Sub-Total	94,586	0	58,694	62%	16,945
Department: Trade, Industry and Local Development					
10 Commercial Services	138,880	0	85,204	61%	41,496
Sub-Total	138,880	0	85,204	61%	41,496
Grand Total	50,599,454	0	52,442,550	104%	19,806,290

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,379,303	5,379,303	4,832,186	90%	1,112,687
District Unconditional Grant Non-Wage	105,291	105,291	105,291	100%	26,323
District Unconditional Grant Wage	442,728	442,728	442,728	100%	110,682
Locally Raised Revenues	231,754	231,754	576,555	249%	232,727
Multi-Sectoral Transfers to LLGs_NonWage	1,196,824	1,196,824	304,907	25%	73,401
Programme Conditional Grant - Non Wage Recurrent	3,402,705	3,402,705	3,402,705	100%	669,554
Development Revenues	700,681	700,681	531,652	76%	0
District Discretionary Equalisation Development Grant	14,312	14,312	14,312	100%	0
External Financing	231,022	231,022	58,313	25%	0
Multi-Sectoral Transfers to LLGs_Gou	455,347	455,347	459,027	101%	0
Total Revenues Shares	6,079,984	6,079,984	5,363,839	88%	1,112,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	442,728	442,728	442,711	100%	110,435
Non Wage	4,936,575	4,936,575	3,491,323	71%	1,282,303
Development Expenditure					
Domestic Development	469,659	469,659	205,469	44%	9,541
External Financing	231,022	231,022	58313.02	25%	5,694
Total Expenditure	6,079,984	6,079,984	4,197,817	69%	1,407,973
C: Unspent Balances					
Recurrent Balances			898,152		
Wage			17		
Non Wage			898,135		
Development Balances			267,870		
Domestic Development			267,870		
External Financing			0		
Total Unspent			1,166,022		

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department approved an annual budget of UGX. 6,079,984,000/= while the cumulative release was UGX. 5,363,839,000/= with 88% approved budget released. Therefore, this is a good revenue performance since most of the funds expected where released to the department. The cumulative expenditure was UGX. 4,197,817,000/= with a percentage of 69% of the approved budget release. Therefore, the total unspent balance was UGX. 1,166,022,000/=

Reasons for unspent balances on the bank account

The non-wage amount unspent was as a result of unspent pension and this was because of the delayed submissions of necessary documentation by the estate administrators, the unspent Gratuity was as a result of late submission of required documents for processing retirement benefits, for the unspent pension and gratuity arrears the district received more money compared to what was verified.

Highlights of physical performance by end of the quarter

The department made the following achievements, salaries of staff paid, wages for casual labourers paid, all projects monitored, supervision and coordination of LLG staff and activities undertaken, payment of subscription to association done, staffs’ welfare provided, national celebrations organized, monthly pension and gratuity paid, government programmes monitored, communities sensitized on government programmes, public days commemorated, government assets maintained, Staff paid monthly salary, Pensioners paid every month, District payroll managed on monthly basis, Public Information Disseminated by the Communication Officer, staffs trained on records management, Records received, processed, posted and filled, ICT equipment maintained, repaired, installed, replaced and serviced, Information collected, analyzed and disseminated.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	456,773	456,773	381,611	84%	100,057
District Unconditional Grant Non-Wage	85,467	85,467	85,467	100%	21,367
District Unconditional Grant Wage	262,885	262,885	262,885	100%	65,721
Locally Raised Revenues	108,421	108,421	33,259	31%	12,969
Development Revenues	0	0	0	0%	0
Total Revenues Shares	456,773	456,773	381,611	84%	100,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,885	262,885	216,782	82%	52,885
Non Wage	193,888	193,888	118,726	61%	34,608
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	456,773	456,773	335,507	73%	87,493
C: Unspent Balances					
Recurrent Balances			46,104		
Wage			46,104		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,104		

Summary of Department Revenues and Expenditure by Source

The department has an approved annual budget of UGX. 456,773,000/= while the Cumulative Release was UGX. 381,611,000/=. This indicates that revenue performance shortfall especially in local revenue. The cumulative expenditure was Ugx 335,507,000/= with a percentage of 73% of the planned expenditures in the period. This resulted into unspent balance of Ugx 46,104,000

Reasons for unspent balances on the bank account

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

The cumulative unspent fund of 46,104,000UGX by close of Q4. was attributed to unspent fund under wage of 46,104,000 . Wage is for vacant positions in the financial year. eg Principal Finance Officer, Accountant and Senior Assistant Accountant

Highlights of physical performance by end of the quarter

The Department made the following achievements: Prepared warrants for the quarter, production of monthly financial reports in departments, Quarter three PBS reports prepared and submitted 12 months Financial statement prepared and submitted; Supervision and mentoring undertaken, local revenue inspection points and other revenues using IRAS

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	757,291	777,151	643,737	85%	171,323
District Unconditional Grant Non-Wage	262,887	282,748	282,748	108%	85,582
District Unconditional Grant Wage	229,398	229,398	229,398	100%	57,349
Locally Raised Revenues	265,005	265,005	131,591	50%	28,392
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	802,542	822,402	688,988	86%	171,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,398	229,398	210,773	92%	80,728
Non Wage	527,893	547,753	411,831	78%	166,735
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	20,112
External Financing	0	0	0	0%	0
Total Expenditure	802,542	822,402	667,854	83%	267,575
C: Unspent Balances					
Recurrent Balances			21,133		
Wage			18,625		
Non Wage			2,508		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			21,134		

Summary of Department Revenues and Expenditure by Source

The department was approved an annual budget of UGX 802,542,000 while the cumulative release was UGX 688,988,000 reflecting 86% quarter out turn. The cumulative expenditure was UGX. 667,854,000 with a percentage of 83%.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was UGX. 21,134,000. Of the stated amount, UGX 18,625,000 was general salaries majorly for the Chairperson DSC who resigned from service and others are balances for political oversights.

Highlights of physical performance by end of the quarter

The department held four District Land Board meetings, DEC, Standing Committee and Council meetings, LGPAC meetings where emoluments were paid. Others included facilitation for travel inland, IT-Computer supplies, welfare, vehicle maintenance, stationery, payment of ex-gratia, fuel and lubricant, airtime and small office equipment.

VOTE: 802Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,654,283	1,800,019	1,704,298	103%	476,085
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	195,735	100,014	200%	75,014
Programme Conditional Grant - Non Wage Recurrent	357,291	357,291	357,291	100%	89,323
Programme Conditional Grant - Wage Recurrent	1,246,992	1,246,992	1,246,992	100%	311,748
Development Revenues	1,341,484	1,418,015	1,264,137	94%	0
External Financing	53,869	53,869	0	0%	0
Locally Raised Revenues	100,009	100,009	0	0%	0
Programme Conditional Grant - Development	1,187,606	1,264,137	1,264,137	106%	0
Total Revenues Shares	2,995,768	3,218,033	2,968,435	99%	476,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,246,992	1,246,992	1,223,437	98%	309,185
Non Wage	407,291	553,026	457,305	112%	164,343
Development Expenditure					
Domestic Development	1,287,615	1,364,146	1,264,137	98%	991,703
External Financing	53,869	53,869	0	0%	0
Total Expenditure	2,995,768	3,218,033	2,944,879	98%	1,465,231
C: Unspent Balances					
Recurrent Balances			23,555		
Wage			23,555		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,555		

VOTE: 802

Adjumani District

Quarter 4

SECTION B : Summary by Department

Production has a total budget of 3,218,033,000 of which 1,800,019,000 is recurrent budget and 1,418,015,000 is development Budget

The cumulative revenue received is 2,968,435,000 which forms 99% of the budget of which 1,704,298,000 is recurrent revenue and 1,264,137,000 is development revenue.

Received 476,085,000 revenue in Q4 where 476,085,000 is recurrent and 0 development revenue. Of 476,085,000 recurrent revenue 75,014,000 is other govt transfers, 89,323,000 is programme conditional grant non wage, and 311,748,000 is wage revenue

The total expenditure in quarter 4 is 1,465,231,000 of which 309,185,000 is wage, 164,343,000 is non wage and 991,703,000 is domestic development.

The cumulative expenditure is 2,994,879,000 of which 1223,437,000 is wage, 457,305,000 IS non wage and 1,264,137,000 is domestic development expenditure

The total unspent balance is 23,555,000 of which 23,555,,000

Reasons for unspent balances on the bank account

The unspent balance was 23,555,000 of which 23,555,000 was recurrent wage The wage unspent balance of 23, 555,000 was as a result of name not migrating some entomologist to HCM and the DVO and Asianzo Sairon has errors in their name spelling therefore were not able to be paid through production vote.

Highlights of physical performance by end of the quarter

- Paid 34 staff salary
- Sensitized 95 key district stakeholders, 192 subcounty councilors, 56 parish chiefs and 4020 farmers on UCSATP.
- Trained 15 extension officers (3F, 12M), 4 value chain leaders all men and 11 CDOs (3F, 8M) on FID and farmer profiling under UCSATP
- Supervised extension service delivery in 11 LLG
- Trained 1275 PDM Farmers (M= 567, F= 708) on good animal husbandry practices and 30 cattle crush committee on crush usage under C&D
- 91 CBFs and lead farmers trained by LWF, World Vision and PRUDEF in CSA practices for enterprises of maize, groundnuts, simsim

- Conducted joint monitoring of micro irrigation activities with political leaders
- Set 60 tsetse traps along Nyabira, Esia Surumu, Eragi, Nyama, Ajugopi, Amuru, Ecia, Tete and Ubugo streams. A total of 47 female flies and 25 male were trapped
- 24 demos established under NOSP on oil crops
- 53116 livestock vaccinated against FMD, BQ, LSD &CBPP
- Installed micro irrigation equipment for 34 farmers

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,132,313	14,132,313	14,013,374	99%	3,505,313
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	120,000	120,000	6,061	5%	3,485
Programme Conditional Grant - Non Wage Recurrent	2,216,886	2,216,886	2,216,886	100%	554,222
Programme Conditional Grant - Wage Recurrent	11,790,427	11,790,427	11,790,427	100%	2,947,607
Development Revenues	2,530,682	2,569,765	1,683,470	67%	0
External Financing	2,208,392	2,208,392	1,322,096	60%	0
Programme Conditional Grant - Development	322,290	361,374	361,374	112%	0
Total Revenues Shares	16,662,995	16,702,079	15,696,844	94%	3,505,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,790,427	11,790,427	11,306,271	96%	3,002,186
Non Wage	2,341,886	2,341,886	2,216,881	95%	575,747
Development Expenditure					
Domestic Development	322,290	361,374	361,372	112%	349,061
External Financing	2,208,392	2,208,392	1183671.988	54%	55,520
Total Expenditure	16,662,995	16,702,079	15,068,195	90%	3,982,514
C: Unspent Balances					
Recurrent Balances			490,223		
Wage			484,156		
Non Wage			6,067		
Development Balances			138,426		
Domestic Development			2		
External Financing			138,424		
Total Unspent			628,649		

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Total revenue received in Q4 was UGX3,505,313,000 cumulatively UGX15,696,844,000(94%) of adjusted budget of UGX 16,702,079,000. All this UGX3,505,313,000 was recurrent revenue cumulatively UGX 14,013,344,000(99%) of total recurrent budget of UGX 14,132,313,000. There was no development revenue sent in the quarter.

Total expenditure was UGX3,982,514,000 cumulatively UGX15,068,195,000(90%) of total budget UGX16,702,079,000. UGX3,002,186,000 was wage cumulatively UGX 11,306,271,000(96%) of wage budget. NWR: UGX575,747,000 was expended cumulatively UGX2,216,881,000(95%) of total budget of UGX2,341,886,000. Domestic development UGX 349,061,000 was expended cumulatively UGX361,372,000(112%) of total budget. External development UGX55,520,00 expended cumulatively UGX 1,183,671,988(54%) of total budget of UGX2,208,392,000.

Reasons for unspent balances on the bank account

Total unspent balances in the quarter amounted to UGX 628,649,000 The unspent balances were:

PHC - Non-wage of UGX 6,067,000 from DHO office. Reasons; pending workshops & other activities to be conducted by the Health Office. Recurrent wage; UGX 484,156,000 for staff salaries was unspent. Reasons; 1. The supplementary allocation for staff recruitment has not been utilized as the staff recruitment plan for the FY was not approved by MoPS by December 2024. External development; UGX 138,424,000 for external development was unspent: Reasons: from UNICEF for conducting spotlight activities to eradicate violence against girls and women to be conducted in Q1 & 2 in FY 2025-2026. Domestic development UGX 2 not expendable

Highlights of physical performance by end of the quarter

OPD department:144,541 out-patients managed Q4 from 44 public, PNFP and PFP health facilities (total 557,131 outpatients since Q1). Maternal and child services: ANC 1st 3705mothers attended (total 14,807 mothers since Q1); 4th ANC visit 2924 mothers attended (total 10,816 mothers since Q1); Facility deliveries: 3525 deliveries conducted (total 13,323 deliveries since Q1); Immunization services: 4178 children received DPT 3 (total 15,799 vaccinated with DPT 3 since Q1); 3669 children protected against measles (total 15,543 children since Q1); Admissions: 10,471 inpatients managed (total 38,429 inpatients since Q1). Blood transfusion services:361 units of safe blood transfused (total 1,454 units since Q1). Caesarian sections: 360 mothers were delivered by caesarian section (total 1,438 caesarian sections since Q1). Major operations: 259 major operations conducted (total 428 operations since Q1)

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,108,294	15,824,074	15,803,844	105%	4,233,680
District Unconditional Grant Wage	100,000	100,000	100,000	100%	25,000
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	28,000	28,000	27,770	99%	0
Programme Conditional Grant - Non Wage Recurrent	3,475,941	3,475,941	3,475,941	100%	1,158,647
Programme Conditional Grant - Wage Recurrent	11,484,353	12,200,133	12,200,133	106%	3,050,033
Development Revenues	1,055,374	1,755,420	1,821,951	173%	0
External Financing	295,789	295,789	362,319	122%	0
Programme Conditional Grant - Development	759,586	1,459,631	1,459,631	192%	0
Total Revenues Shares	16,163,668	17,579,494	17,625,795	109%	4,233,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,584,353	12,300,133	11,945,829	103%	3,330,375
Non Wage	3,523,941	3,523,941	3,483,297	99%	1,721,995
Development Expenditure					
Domestic Development	759,586	1,459,631	1,415,495	186%	1,281,431
External Financing	295,789	295,789	259008.67	88%	2,800
Total Expenditure	16,163,668	17,579,494	17,103,630	106%	6,336,601
C: Unspent Balances					
Recurrent Balances			374,718		
Wage			354,304		
Non Wage			20,414		
Development Balances			147,447		
Domestic Development			44,136		
External Financing			103,311		
Total Unspent			522,165		

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

The departments Quarter Four Financial Year 2024/2025, revenue received was Uganda shillings 17,625,795,000= out of approved budget of Uganda Shillings 16,163,668,000=. This forms 109% of revenue received, for Q4 which is a very good performance of fourth quarter of the financial year. 67% of the revenue received (17,103,630,000=) out of total budget of 16,163,668,000= was expended on majorly wage (103%) and External Financing (88%), domestic development (186%), and non-wage (99%). Overall, the Expenditure performance was very good at 106%. The unspent balance 522,165,000=.

Reasons for unspent balances on the bank account

The unspent balance 522,165,000=. was due to wage (354,304,000
=) for Primary & Secondary school teachers yet to be recruited, and non-wage (20,414,000
=) for school maintenance and development fund (44,136,000=) whose activities are yet under procurement process and external financing of 103,311,000=, of which the donors financial calendar runs from January to December.

Highlights of physical performance by end of the quarter

The Physical performance was achieved in the payment of staff salary, inspection & Monitoring of schools, games & sports activities, capitation grant transfers to schools for running operational activities and capital works activities.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,260,000	2,729,145	2,542,078	202%	1,627,078
District Unconditional Grant Wage	220,000	220,000	220,000	100%	55,000
Other Transfers from Central Government	40,000	1,509,145	1,322,078	3,305%	1,322,078
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	956,937	6,881,156	6,881,156	719%	0
District Discretionary Equalisation Development Grant	956,937	6,881,156	6,881,156	719%	0
Total Revenues Shares	2,216,937	9,610,301	9,423,234	425%	1,627,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,000	220,000	188,972	86%	46,065
Non Wage	2,509,145	2,509,145	2,322,078	93%	707,454
Development Expenditure					
Domestic Development	956,937	6,881,156	6,880,321	719%	4,139,306
External Financing	0	0	0	0%	0
Total Expenditure	3,686,081	9,610,301	9,391,370	255%	4,892,824
C: Unspent Balances					
Recurrent Balances			31,028		
Wage			31,028		
Non Wage			0		
Development Balances			835		
Domestic Development			835		
External Financing			0		
Total Unspent			31,864		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

The cumulative revenue received in Q4 was UGX 9,423,234,000, representing 425% of the approved annual budget of UGX 3,689,081,000. This was a good revenue performance attributed to the supplementary release of the USMID-AF unspent funds for 2023/2024. However, there was a low performance of the Uganda Road Fund at 64%. While the District's unconditional grant, wage, and road Maintenance grant performed well at 100%. The cumulative expenditure was UGX 9,391,370,000, representing 255% of the total budget with an unspent balance of UGX 31,864,00/= under wage encumbered operational funds under USMID AF

Reasons for unspent balances on the bank account

The unspent balance under wages was the balance for acting allowance, which was not paid due to the new HCM system, and unpaid wages to plant attendants. Under USMID-AF, the unspent balance of the encumbered operational funds by the end of year.

Highlights of physical performance by end of the quarter

The expenditure under the District Unconditional Grant wage was mainly for staff salaries for July, August, September, October, November, December, January, February, March, April, May, and June. The expenditure under the Uganda Road Fund was mainly for office operations, payment of road workers conducting manual road maintenance of DUCAR roads, and the road maintenance grant was used for mechanized maintenance of 85.3km of the District and Community Access Roads. The expenditure under USMID-AF was for payment of the Contractor and consultants implementing the Adjumani town roads and investment Service cost.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,036	194,036	194,036	100%	48,509
District Unconditional Grant Wage	60,000	60,000	60,000	100%	15,000
Programme Conditional Grant - Non Wage Recurrent	134,036	134,036	134,036	100%	33,509
Development Revenues	1,020,607	1,038,981	1,012,481	99%	7,040
External Financing	78,971	78,971	52,471	66%	7,040
Programme Conditional Grant - Development	926,821	945,195	945,195	102%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,214,643	1,233,017	1,206,517	99%	55,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	59,608	99%	16,575
Non Wage	134,036	134,036	134,036	100%	89,387
Development Expenditure					
Domestic Development	941,636	960,009	943,071	100%	713,847
External Financing	78,971	78,971	52471.363	66%	7,040
Total Expenditure	1,214,643	1,233,017	1,189,186	98%	826,848
C: Unspent Balances					
Recurrent Balances			392		
Wage			392		
Non Wage			0		
Development Balances			16,938		
Domestic Development			16,938		
External Financing			0		
Total Unspent			17,331		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

There was a total Cumulative release of UGX1,206,517,000 which is 99% of the annual budget of UGX1,233,017,000. The total release for the quarter was UGX 15,000,000 as wage, UGX 33,509,000 as non-wage. There was expenditure of UGX 16,575,000 as wage, UGX 89,387,000 as non-wage, UGX 713,847,000 as development and UGX 7,040,000 as External financing.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 17,331,000 of which UGX 16,938,000 was UGFIT that was initiated in the system for payment but due to system challenges it was not reflected in the suppliers account and UGX 393,000 were small savings that accrued from differences in payments.

Highlights of physical performance by end of the quarter

There completion of Ofua seed secondary school piped water supply system and rehabilitation of piped water systems at Pachara HC III and Kololo in Ofua central.
Rehabilitation of 17 boreholes and drilling of 18 hand pumped boreholes and one production borehole and construction of One block of three stances latrine at Alere market. There was also coordination of the District water Office, training of water source committees, monitoring of water sources both newly constructed and rehabilitation and finally payment of staff salary.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,053,788	584,643	520,137	25%	138,611
District Unconditional Grant Wage	403,109	403,109	403,109	100%	100,777
Locally Raised Revenues	78,000	78,000	32,494	42%	2,450
Other Transfers from Central Government	1,507,145	38,000	19,000	1%	19,000
Programme Conditional Grant - Non Wage Recurrent	65,534	65,534	65,534	100%	16,384
Development Revenues	99,880	99,880	27,933	28%	0
External Financing	99,880	99,880	27,933	28%	0
Total Revenues Shares	2,153,668	684,523	548,070	25%	138,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,109	403,109	339,671	84%	83,022
Non Wage	181,534	181,534	116,533	64%	49,802
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	99,880	99,880	27932.92	28%	15,880
Total Expenditure	684,523	684,523	484,137	71%	148,704
C: Unspent Balances					
Recurrent Balances			63,933		
Wage			63,438		
Non Wage			495		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63,933		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

UGX 138,611,000 (25% of the approved budget) was only released, forming 100% of wage revenue and 100% of Conditional grant non-wage. And 42% Local Revenue, 1% other Central Govt transfers and 28% External Finance. This was a poor revenue performance since planned local revenue and external finance were not released as expected. Of this, only UGX 148,704,000(71) of which UGX83,022,000(84%) to pay staff salaries and implement UGX49,802,000(64%)non-wage and UGX15,880,000(28%) development activities. This was a fair performance expenditure. The unspent balance was UGX63,993

Reasons for unspent balances on the bank account

The unspent balance was mainly from the annual increase in wages for forest guards that were not requested

Highlights of physical performance by end of the quarter

12 supervisory/monitoring visits to project sites; 12 environment/wetland compliance monitoring; 60 forest patrols; 12 extension outreaches. 1 quarterly wetland compliance monitoring. 1 UGiFT compliance project monitoring. Maintained 4ha of woodlot(s). Surveyed and fixed concrete pillars on wetland boundaries. Constructed 100 improved mud cookstoves. Celebrated World Environment Day. Followed the processing of 2 Institutional land titles. Compound maintenance at the District headquarters

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	236,110	236,110	211,172	89%	56,349
District Unconditional Grant Wage	143,000	143,000	143,000	100%	35,750
Locally Raised Revenues	20,000	20,000	6,000	30%	2,000
Other Transfers from Central Government	23,163	23,163	12,225	53%	6,113
Programme Conditional Grant - Non Wage Recurrent	49,947	49,947	49,947	100%	12,487
Development Revenues	725,785	725,785	292,521	40%	66,522
External Financing	725,785	725,785	292,521	40%	66,522
Total Revenues Shares	961,895	961,895	503,693	52%	122,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,000	143,000	142,646	100%	35,706
Non Wage	93,110	93,110	68,172	73%	25,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	725,785	725,785	292520.856	40%	66,522
Total Expenditure	961,895	961,895	503,339	52%	127,515
C: Unspent Balances					
Recurrent Balances			354		
Wage			354		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			354		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

The department has a total budget of 961,895,000 and in the forth quarter UGX 122,871,000 was released: Of the forth quarter release, 127,515,000 was spent and an amount of 354,000 was unspent in the quarter.

Reasons for unspent balances on the bank account

The department was unable to spend all the funds received in the quarter, this was from wage amounting to Ugx 354,000. This came as a result of not filling all the positions in the department in the FY.

Highlights of physical performance by end of the quarter

The department implemented a number of activities using the funds advanced to officers in the department to carry out various activities which included the following:

- Paid salary for all the staff in the dept in the second quarter.
- Held 3 department meetings in the quarter
- Conducted 03 support supervision and monitoring in the quarter in 5 LLGs.
- The councils of youth, women, older persons and PWD held quarterly coordination meeting.
- Attended 03 external workshops to build the capacities of dept staff on development initiatives.
- Celebrated the day of African child in the quarter
- Mobilized and formed 8 groups of vulnerable people eg 6 for PWD, 3 for women and 4 for older persons.
- Trained 35 youth on life skills, financial mgt and group dynamics.
- Paid SAGE beneficiaries in the quarter in all the 11 LLGs
- Conducted and resolved 10 labour cases
- Received and handled 15 probational cases in the quarter.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,114	247,114	220,718	89%	53,929
District Unconditional Grant Non-Wage	100,718	100,718	100,718	100%	25,179
District Unconditional Grant Wage	115,000	115,000	115,000	100%	28,750
Locally Raised Revenues	31,396	31,396	5,000	16%	0
Development Revenues	410,002	410,002	241,931	59%	0
District Discretionary Equalisation Development Grant	241,931	241,931	241,931	100%	0
External Financing	168,071	168,071	0	0%	0
Total Revenues Shares	657,116	657,116	462,649	70%	53,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,000	115,000	65,088	57%	18,701
Non Wage	132,114	132,114	105,717	80%	25,786
Development Expenditure					
Domestic Development	241,931	241,931	241,931	100%	160,084
External Financing	168,071	168,071	0	0%	0
Total Expenditure	657,116	657,116	412,736	63%	204,571
C: Unspent Balances					
Recurrent Balances			49,913		
Wage			49,912		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			49,913		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

The Total revenue Cumulative Out turn for Q4 FY 2024/2025 was UGX. 462,649,000 UGX against the budgeted of UGX. 657,116,000 for the department , which formed 70% of the total of budget released against 100% expected for Q4. This revenue performance was good performance. 100% of Non-Wage ; 100% Wage and 16% of locally raised revenue was released while Development revenue received was 100% which was DDEG and External 0.

The Total expenditure cumulative for Q4 FY 2024/2025 was UGX 412,736,000 which was 63% of the annual budget for the department, of which 57% (65,088,000UGX) of the quarterly wage planned was spent , 80% (105,717,000UGX) of the Quarterly None wage planned was spent and 100% (240,931,000UGX) was spent on Domestic Development and External Financing 0 because no fund was received in Q4 in planning department. This Left unspent fund of UGX 49,913,000 by close of Q4 in planning department.

Reasons for unspent balances on the bank account

The cumulative unspent fund of UGX 49,913,000 by close of Q4 This unspent fund at the end of Q4 was for wage worth 49,912,000UGX for 01 staff not yet filled and Non-wage worth 1 ,000 for travel in-land

Highlights of physical performance by end of the quarter

he details of the activities done in Q4 were as below; Staff salaries were paid, 04 DTPC meetings held, minutes produced and shared, office equipment serviced and remained in good condition in the quarter; Quarterly conducted and reports were shared with stakeholders; orientation meetings held at District head quarter with HoDs, Sections,LLGs Officer on NDPIV strategic plan and LGDPiV development process. , and Airtime and data bundle given to the staff , LG report consolidated for Q4 and submitted to MDA . ,LLGs and Regional Meeting for West Planners attended and Facilitated. Welfare of Staff catered for and office stationery procured. Fuel procured for the Department

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,586	94,586	68,231	72%	15,808
District Unconditional Grant Non-Wage	24,830	24,830	24,830	100%	6,207
District Unconditional Grant Wage	38,401	38,401	38,401	100%	9,600
Locally Raised Revenues	31,355	31,355	5,000	16%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,586	94,586	68,231	72%	15,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,401	38,401	28,864	75%	7,147
Non Wage	56,185	56,185	29,830	53%	9,797
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,586	94,586	58,694	62%	16,945
C: Unspent Balances					
Recurrent Balances			9,537		
Wage			9,537		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,537		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

The total cumulative revenue received against planned budget for FY 2024/2025 worth Ugx 94,586,000 was Ugx 68,231,000 reflecting 72% budget outturn. This shows a shortfall in revenue of ugx 26,355,000 particularly in local revenue. The revenue received consist of non-wage ugx 24,830,000 (100%) and wage ugx 38,401,000 (100%) and local revenue Ugx 5,000,000 (16%).

The total cumulative expenditure against planned expenditure (ugx 94,586,000) for the FY 2024/2025 was ugx 58,694,000 which formed 62% and consist of ugx 28,864,000(53%) wage, Ugx 29,830,000 (75%) non-wage. The balance of ugx 9,537,000 remained unspent by the closure of fourth quarter.

Reasons for unspent balances on the bank account

The balance worth 9,537,000 was accumulated from wage provision attributed to the vacant position of an internal auditor.

Highlights of physical performance by end of the quarter

Payment of staff salaries, procurement of stationery, computer consumables, field inspection of projects, audit of departments and other unit of governments and preparation of internal audit reports

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,490	66,490	54,490	82%	12,873
District Unconditional Grant Wage	30,000	30,000	30,000	100%	7,500
Locally Raised Revenues	15,000	15,000	3,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	21,490	21,490	21,490	100%	5,373
Development Revenues	72,389	72,389	36,477	50%	0
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
External Financing	35,912	35,912	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	138,880	138,880	90,968	66%	12,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	24,268	81%	6,122
Non Wage	36,490	36,490	24,490	67%	5,374
Development Expenditure					
Domestic Development	36,477	36,477	36,447	100%	30,000
External Financing	35,912	35,912	0	0%	0
Total Expenditure	138,880	138,880	85,204	61%	41,496
C: Unspent Balances					
Recurrent Balances			5,733		
Wage			5,732		
Non Wage			1		
Development Balances			30		
Domestic Development			30		
External Financing			0		
Total Unspent			5,763		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

The department's total approved funding for FY 2024/2025 is 138,880,000. By the end of the financial year, the department was able to realize a cumulative release of 90,968, 000 representing 66% of the total budget. The quarter four turnout was as follows, unconditional grant (wage) 7,500,000, sector conditional grant non-wage 7,373,000 represent both 100% releases. Local revenue and external financing both received 0% during the quarter. It's a good revenue performance as more than half of the department budget was received during the financial year. Total cumulative expenditure at the end of the financial year stands at 93% of the annual budget, reflecting very good expenditure performance.

Reasons for unspent balances on the bank account

The unspent fund of 5,763,000 was for salary and development fund where 5,733,000 was a salary meant for commercial officer who retired during the year, 30,000 was for domestic development that remained due to procurement challenges for tourism gadgets and 1 shilling was a sector conditional that was purely unrequested due to decimal.

Highlights of physical performance by end of the quarter

- 1. Staff Salaries paid for the quarter
- 2. Stationaries for the quarter procured
- 3. Staff welfare managed during the quarter.
- 4. Provision BDS to 500 PDM and Emyooga beneficiaries (17 groups)
- 5. Community sensitization on standards with support from UNBS personnel
- 6. Profiling of Value addition entrepreneurs with support from GAIN personnel
- 7. Supported PDM beneficiaries to access PRF 2.5billion shillings.
- 8. Other service delivery issues also attended to like LED, pdm grievance in the communities, Meetings and workshop.

VOTE: 802 Adjumani District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid, pay change reports prepared, pay slips printed, pay rolls printed.

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,680,063	221,512
273105 Gratuity	998,152	715,227
352880 Salary Arrears Budgeting	391,625	4,974
352881 Pension and Gratuity Arrears Budgeting	332,866	0
Total for Budget Output	3,402,705	941,713
Wage	0	0
Non-Wage	3,402,705	941,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,095	0
Total for Budget Output	43,095	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,095	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
	Verifying pensioner’s payroll and producing payment invoices	None
	Verifying pensioner’s payroll and producing payment invoices	Verifying pensioner’s payroll and producing payment invoices

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	442,728	110,435
Total for Budget Output	442,728	110,435
Wage	442,728	110,435
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

	UNHCR Integration projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual laborers paid	None
	UNHCR Integration projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual laborers paid	UNHCR Integration projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual laborers paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,193,736	0
227001 Travel inland	646,362	5,694
Total for Budget Output	1,840,098	5,694
Wage	0	0
Non-Wage	1,196,824	0
GoU Dev	455,347	0

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	187,927	5,694

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Staff paid monthly salary, Pensioners paid, verifying pensioner’s payroll and producing payment invoices, filling monthly human resource pay change forms	Staff paid monthly salary, Pensioners paid, verifying pensioner’s payroll and producing payment invoices, filling monthly human resource pay change forms
	Staff paid monthly salary, Pensioners paid, verifying pensioner’s payroll and producing payment invoices, filling monthly human resource pay change forms	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	9,255	2,314	
221012 Small Office Equipment	500	125	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	1,920	480	
227004 Fuel, Lubricants and Oils	2,920	730	
Total for Budget Output	16,595	4,149	
Wage	0	0	
Non-Wage	16,595	4,149	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060504X Human Resource management services

	NA	
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
	improve LGs capacities and systems for provision of quality services	improve LGs capacities and systems for provision of quality services
	Improve LGs capacities and systems for provision of quality services	None

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,312	9,541
221008 Information and Communication Technology Supplies.	8,000	0
Total for Budget Output	22,312	9,541
Wage	0	0
Non-Wage	8,000	0
GoU Dev	14,312	9,541
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	Records received, processed, posted and filled. Files audited, Files censored, Mails registered.
Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221011 Printing, Stationery, Photocopying and Binding	1,442	360
221012 Small Office Equipment	720	180
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	600	150
227001 Travel inland	3,310	850
227004 Fuel, Lubricants and Oils	2,920	730
Total for Budget Output	11,152	2,810
Wage	0	0
Non-Wage	11,152	2,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
	Public Information Collected analyzed and disseminated. District website updated. Quarterly newsletter Produced and circulated. Banner and a tear drop created	Public Information Collected analyzed and disseminated. District website updated. Quarterly newsletter Produced and circulated. Banner and a tear drop created
	Public Information Collected analyzed and disseminated. District website updated. Quarterly newsletter Produced and circulated. Banner and a tear drop created	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	840
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	710	177
Total for Budget Output	4,824	1,197
Wage	0	0
Non-Wage	4,824	1,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made, Com	None
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VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made, Com	Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made, Com

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221001 Advertising and Public Relations	16,000	1,200
221005 Official Ceremonies and State Functions	17,000	1,600
221006 Commissions and related charges	90,000	33,713
221008 Information and Communication Technology Supplies.	4,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	1,887
221012 Small Office Equipment	4,000	1,500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	300
222001 Information and Communication Technology Services.	8,000	1,000
223006 Water	3,220	0
227001 Travel inland	34,000	7,160
227004 Fuel, Lubricants and Oils	28,607	6,322
228002 Maintenance-Transport Equipment	29,000	2,267
228004 Maintenance-Other Fixed Assets	2,000	736
263402 Transfer to Other Government Units	0	268,227
273102 Incapacity, death benefits and funeral expenses	10,987	227
Total for Budget Output	283,214	327,239
Wage	0	0
Non-Wage	283,214	327,239
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT equipment maintained, repaired, installed, replaced and serviced, Website updated, PBS Reports Generated, BFP Reports generated, IFMS System Maintained, IPPS System Maintained, NITA-U System Maintained, PDM systems Operated and Maintained.	ICT equipment maintained, repaired, installed, replaced and serviced, Website updated, PBS Reports Generated, BFP Reports generated, IFMS System Maintained, IPPS System Maintained, NITA-U System Maintained, PDM systems Operated and Maintained.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	950
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,050	1,538
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	11,550	3,913
Wage	0	0
Non-Wage	11,550	3,913
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Conduct the survey of the assets of the vote by undertaking a physical inspection of the assets, stores, cash, bank balances and books of accounts of the vote.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,710	1,283
Total for Budget Output	1,710	1,283

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,7101,283
	GoU Dev	00
	Ext Finance	00
	Total for Department	6,079,9841,407,973
	Wage	442,728110,435
	Non-Wage	4,936,5751,282,303
	GoU Dev	469,6599,541
	Ext Finance	231,0225,694

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	52,885
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	17,596	0
221012 Small Office Equipment	3,204	0
221014 Bank Charges and other Bank related costs	2,145	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	35,088	5,935
227004 Fuel, Lubricants and Oils	10,000	4,000
228002 Maintenance-Transport Equipment	30,088	3,149
Total for Budget Output	371,306	65,969
Wage	262,885	52,885
Non-Wage	108,421	13,084
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	1,875
221011 Printing, Stationery, Photocopying and Binding	3,500	875

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	7,000	1,750
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,100	1,025
221011 Printing, Stationery, Photocopying and Binding	5,046	1,262
221012 Small Office Equipment	1,750	438
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	2,600	650
223005 Electricity	10,000	2,500
227001 Travel inland	14,490	3,780
227004 Fuel, Lubricants and Oils	13,481	3,370
Total for Budget Output	55,467	14,024
Wage	0	0
Non-Wage	55,467	14,024
GoU Dev	0	0
Ext Finance	0	0
Total for Department	456,773	87,493
Wage	262,885	52,885
Non-Wage	193,888	34,608
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 4

Ext Finance	0	0
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VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101X Compliance to land use frameworks and orderly development		
	NA	
	NA	
	NA	
	NA	Financial constraints, lack of equipment

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,376	2,947
221009 Welfare and Entertainment	2,000	1,460
221011 Printing, Stationery, Photocopying and Binding	1,000	650
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,376	5,057
Wage	0	0
Non-Wage	16,376	5,057
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA	
NA	
NA	
NA	Gaps in documentation to have complete compliance to accountability

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,101	13,951
221008 Information and Communication Technology Supplies.	6,000	1,900
221009 Welfare and Entertainment	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	5,000	120
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,000	520
Total for Budget Output	45,301	19,541
Wage	0	0
Non-Wage	25,301	12,921
GoU Dev	20,000	6,620
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

NA	Inadequacy in wage bill to recruit new staff
NA	
NA	
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,508	3,557
211107 Boards, Committees and Council Allowances	20,000	11,676
221002 Workshops, Meetings and Seminars	500	125
221007 Books, Periodicals & Newspapers	692	173
221008 Information and Communication Technology Supplies.	4,000	725
221009 Welfare and Entertainment	8,252	2,345
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,500	0

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	55,252	19,801
Wage	0	0
Non-Wage	30,000	6,309
GoU Dev	25,252	13,492
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA	NA
NA	
NA	
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	2,145
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	4,500	375
221011 Printing, Stationery, Photocopying and Binding	5,580	895
221012 Small Office Equipment	2,874	0
227001 Travel inland	3,000	1,870
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Budget Output	28,054	7,785
Wage	0	0
Non-Wage	28,054	7,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	NA	
	NA	
	NA	NA
	NA	
Exgratia and Honoraria of Elected leaders arears paid	NA	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	80,728
211107 Boards, Committees and Council Allowances	183,000	106,259
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	1,693	0
221009 Welfare and Entertainment	12,529	2,356
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	26,000	20,120
227004 Fuel, Lubricants and Oils	18,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	4,702	0
Total for Budget Output	501,322	209,463
Wage	229,398	80,728
Non-Wage	271,924	128,735
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	NA	
	NA	
	NA	
	NA	NA

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	73,043	637
221009 Welfare and Entertainment	15,000	0
222001 Information and Communication Technology Services.	2,199	0
Total for Budget Output	90,242	637
Wage	0	0
Non-Wage	90,242	637
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA	Inadequate funds to complete the trainings
NA	
NA	
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,026	0
222001 Information and Communication Technology Services.	7,000	0
227001 Travel inland	29,970	5,291
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	65,996	5,291
Wage	0	0
Non-Wage	65,996	5,291
GoU Dev	0	0
Ext Finance	0	0
Total for Department	802,542	267,575
Wage	229,398	80,728
Non-Wage	527,893	166,735

VOTE: 802 Adjumani District

Quarter 4

GoU Dev	45,252	20,112
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,992	309,185
221002 Workshops, Meetings and Seminars	46,928	11,732
221008 Information and Communication Technology Supplies.	6,204	1,551
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,741	3,185
221012 Small Office Equipment	6,840	1,710
222001 Information and Communication Technology Services.	4,280	1,070
224003 Agricultural Supplies and Services	3,200	800
227001 Travel inland	28,264	7,066
227004 Fuel, Lubricants and Oils	57,922	14,481
228002 Maintenance-Transport Equipment	34,294	8,574
312121 Non-Residential Buildings - Acquisition	0	2,096
Total for Budget Output	1,451,666	362,449
Wage	1,246,992	309,185
Non-Wage	204,673	51,168
GoU Dev	0	2,096
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,869	0
Total for Budget Output	53,869	0
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	53,8690

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,500	3,788
221002 Workshops, Meetings and Seminars	127,501	12,476
221008 Information and Communication Technology Supplies.	3,000	2,420
221011 Printing, Stationery, Photocopying and Binding	10,500	6,115
224003 Agricultural Supplies and Services	965,711	865,702
225202 Environment Impact Assessment for Capital Works	6,300	4,200
225204 Monitoring and Supervision of capital work	29,251	17,653
227001 Travel inland	37,749	17,693
227004 Fuel, Lubricants and Oils	43,103	4,387
228002 Maintenance-Transport Equipment	20,000	15,174
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	40,000
Total for Budget Output	1,287,615	989,607
Wage	0	0
Non-Wage	0	0
GoU Dev	1,287,615	989,607
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

1 Parish Development Module Meeting and 1 monitoring by NA
PDC

VOTE: 802Adjumani District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	56,032	14,014
Total for Budget Output	56,032	14,014
Wage	0	0
Non-Wage	56,032	14,014
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,386	1,346
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	29,386	7,346
Wage	0	0
Non-Wage	29,386	7,346
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	67,200	16,800

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	67,200	16,800
Wage	0	0
Non-Wage	67,200	16,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	24,680
221008 Information and Communication Technology Supplies.	0	5,500
221011 Printing, Stationery, Photocopying and Binding	4,000	5,014
221012 Small Office Equipment	0	1,400
222001 Information and Communication Technology Services.	0	1,800
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	19,620
227004 Fuel, Lubricants and Oils	10,000	13,800
228002 Maintenance-Transport Equipment	0	3,200
Total for Budget Output	50,000	75,014
Wage	0	0
Non-Wage	50,000	75,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,995,768	1,465,231
Wage	1,246,992	309,185
Non-Wage	407,291	164,343
GoU Dev	1,287,615	991,703
Ext Finance	53,869	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	39,083
Total for Budget Output	0	39,083
Wage	0	0
Non-Wage	0	0
GoU Dev	0	39,083
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	45
221002 Workshops, Meetings and Seminars	40,000	148
221003 Staff Training	50,000	242
221010 Special Meals and Drinks	20,000	80
221011 Printing, Stationery, Photocopying and Binding	26,752	0
Total for Budget Output	166,752	516
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	166,752	516

Budget Output: 320052 Care and Treatment Coordination

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	17,120
221002 Workshops, Meetings and Seminars	12,000	2,800
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	8,000	0
224001 Medical Supplies and Services	20,000	6,420
227001 Travel inland	10,500	0
227004 Fuel, Lubricants and Oils	12,094	0
Total for Budget Output	108,594	26,340
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	26,340

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,125	0
221003 Staff Training	68,514	0
224001 Medical Supplies and Services	45,431	0
224006 Food Supplies	17,704	0
227004 Fuel, Lubricants and Oils	70,815	24,931
Total for Budget Output	422,589	24,931
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	24,931

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	160,000	0
224010 Protective Gear	89,000	0
227001 Travel inland	711,922	3,733
312233 Medical, Laboratory and Research & appliances - Acquisition	166,607	0
Total for Budget Output	1,127,528	3,733
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,127,528	3,733

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	100,000	0
227004 Fuel, Lubricants and Oils	34,972	0
Total for Budget Output	264,972	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	264,972	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	20,000	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	60,0000
	Wage	0
	Non-Wage	60,0000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

recruited only 18 HCWs

target of 60 HCWs not reached due to receiving late permission to recruit

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,421,019	355,255
	Total for Budget Output	1,421,019355,255
	Wage	0
	Non-Wage	1,421,019355,255
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,790,427	3,002,186
	Total for Budget Output	11,790,4273,002,186
	Wage	11,790,4273,002,186
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
212102 Medical expenses (Employees)	4,000	3,050
221001 Advertising and Public Relations	1,500	1,499
221002 Workshops, Meetings and Seminars	8,000	8,000
221007 Books, Periodicals & Newspapers	1,800	450
221008 Information and Communication Technology Supplies.	2,200	550
221009 Welfare and Entertainment	8,000	2,841
221010 Special Meals and Drinks	3,000	1,754
221011 Printing, Stationery, Photocopying and Binding	8,500	2,125
221012 Small Office Equipment	1,350	752
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	4,500	1,699
224011 Research Expenses	1,451	1,451
227001 Travel inland	21,058	6,113
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	14,000	6,821
228004 Maintenance-Other Fixed Assets	2,000	1,475
Total for Budget Output	105,359	46,079
Wage	0	0
Non-Wage	105,359	46,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA
NA

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	14,779	11,880
224001 Medical Supplies and Services	45,000	45,000
228001 Maintenance-Buildings and Structures	8,011	3,612
263308 Sector Conditional Grant (Non-Wage)	673,488	168,372
312121 Non-Residential Buildings - Acquisition	12,000	12,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	54,987
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	149,999
312235 Furniture and Fittings - Acquisition	32,500	32,500
Total for Budget Output	995,778	478,350
Wage	0	0
Non-Wage	673,488	168,372
GoU Dev	322,290	309,978
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	40,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,520	1,240
222001 Information and Communication Technology Services.	104	25
227001 Travel inland	8,626	2,392
227004 Fuel, Lubricants and Oils	4,770	2,385
Total for Budget Output	17,021	6,042
Wage	0	0
Non-Wage	17,021	6,042
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	7,957	0
Total for Budget Output	17,957	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	17,957	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	25,000	0
227001 Travel inland	25,000	0
Total for Budget Output	100,000	0
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	100,0000

Budget Output: 320100 Health Research & Innovation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,662,995	3,982,514
Wage	11,790,427	3,002,186
Non-Wage	2,341,886	575,747
GoU Dev	322,290	349,061
Ext Finance	2,208,392	55,520

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
134625128.25	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	57,257	28,631
312111 Residential Buildings - Acquisition	247,191	181,665
312121 Non-Residential Buildings - Acquisition	234,091	171,906
Total for Budget Output	538,539	382,202
Wage	0	0
Non-Wage	0	0
GoU Dev	538,539	382,202
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,830,626	1,665,564
Total for Budget Output	6,830,626	1,665,564
Wage	6,830,626	1,665,564
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
345089911.25	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,380,360	501,474

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,380,360	501,474
Wage	0	0
Non-Wage	1,380,360	501,474
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

55261750 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	221,047	899,230
Total for Budget Output	221,047	899,230
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	899,230
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

217576000 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	870,304	292,423
Total for Budget Output	870,304	292,423
Wage	0	0
Non-Wage	870,304	292,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
wage suuplimentary for salaries enhancement for secondary science teachers, Headteachers and thier deputies	NA	
PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions		
wage suuplimentary for salaries enhancement for secondary science teachers, Headteachers and thier deputies	NA	
WAGE to cater for slary enhancement for secondary science teachers, Head Teachers and Thier deputies	NA	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
1023058799.5	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,092,235	1,495,988
Total for Budget Output	4,092,235	1,495,988
Wage	4,092,235	1,495,988
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030302X Increased TVET enrolment ('000s)

140372798	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	561,491	145,827
Total for Budget Output	561,491	145,827
Wage	561,491	145,827
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,259	44,753
Total for Budget Output	134,259	44,753
Wage	0	0
Non-Wage	134,259	44,753
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

2500000 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

5000000 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282103 Scholarships and related costs	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	171,667	151,278
228004 Maintenance-Other Fixed Assets	808,972	682,582
Total for Budget Output	980,639	833,860
Wage	0	0
Non-Wage	980,639	833,860
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and	
7000000	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions	
98957167.5	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	22,996
221002 Workshops, Meetings and Seminars	295,789	2,800
Total for Budget Output	395,789	25,796

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	100,00022,996
	Non-Wage	00
	GoU Dev	00
	Ext Finance	295,7892,800

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

12500000NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
Total for Budget Output	50,000	16,667
	Wage	00
	Non-Wage	50,00016,667
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,369	987
221011 Printing, Stationery, Photocopying and Binding	2,369	985
221012 Small Office Equipment	2,369	990
222001 Information and Communication Technology Services.	2,369	2,369
227001 Travel inland	21,321	8,078
227004 Fuel, Lubricants and Oils	14,211	9,475
228002 Maintenance-Transport Equipment	2,369	1,777
Total for Budget Output	47,379	24,662
	Wage	00
	Non-Wage	47,37924,662
	GoU Dev	00
	Ext Finance	00

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
750000	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	1,490
Total for Budget Output	3,000	1,490
Wage	0	0
Non-Wage	3,000	1,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,163,668	6,336,601
Wage	11,584,353	3,330,375
Non-Wage	3,523,941	1,721,995
GoU Dev	759,586	1,281,431
Ext Finance	295,789	2,800

VOTE: 802 Adjumani District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	12 staff salaries were paid in April, May, and June. Procured two roller tyres, service parts, three pairs of blades, 2 pairs of rippers, and repaired the supervision vehicle—routine mechanised maintenance of 28km of District roads, 317km of RMM.	Budget shortfall Delayed completion of Adjumani Town Roads
494.4km of Routine Manual road maintenance, 21km of periodic road maintenance	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	46,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,600	100,611
221003 Staff Training	2,000	1,735
221009 Welfare and Entertainment	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	9,000	6,713
221017 Membership dues and Subscription fees.	2,000	475
222001 Information and Communication Technology Services.	4,200	2,000
223001 Property Management Expenses	3,000	1,000
224010 Protective Gear	1,365	1,286
225204 Monitoring and Supervision of capital work	39,800	10,800
227001 Travel inland	48,762	8,748
227004 Fuel, Lubricants and Oils	18,000	15,379
228001 Maintenance-Buildings and Structures	905,000	251,661
228002 Maintenance-Transport Equipment	139,651	50,816
263402 Transfer to Other Government Units	1,244,828	271,907
312121 Non-Residential Buildings - Acquisition	97,812	97,812
312131 Roads and Bridges - Acquisition	816,063	4,023,566
Total for Budget Output	3,686,081	4,892,824
Wage	220,000	46,065

VOTE: 802 Adjumani District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,509,145	707,454	
	GoU Dev	956,937	4,139,306	
	Ext Finance	0	0	
Total for Department		3,686,081	4,892,824	
	Wage	220,000	46,065	
	Non-Wage	2,509,145	707,454	
	GoU Dev	956,937	4,139,306	
	Ext Finance	0	0	

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
1		Water update data on functionality is done every quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	1,436
Total for Budget Output	0	1,436
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,436
Ext Finance	0	0

Programme: 12 Human Capital Development	
SubProgramme: 02 Population Health, Safety and Management	
Budget Output: 000063 Quality Assurance Systems	
PIAP Output: 1203010501X Blood products available	
NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,192	7,072
221009 Welfare and Entertainment	1,200	300
221012 Small Office Equipment	7,078	7,078
227001 Travel inland	21,022	20,194
Total for Budget Output	43,492	34,644
Wage	0	0
Non-Wage	22,470	14,450
GoU Dev	21,022	20,194
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410X Targeted continuous professional development programme in place		
	1 backstopping meeting with lower local government staff on functionality of water sources	There are quarterly backstopping meetings on functionality of water sources.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	16,575
Total for Budget Output	60,000	16,575
Wage	60,000	16,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

12	6	18 monitoring and supervision visits were conducted other than the planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	2,061
221011 Printing, Stationery, Photocopying and Binding	2,200	1,200
224005 Laboratory supplies and services	6,438	6,438
225204 Monitoring and Supervision of capital work	21,955	12,762
227004 Fuel, Lubricants and Oils	22,000	11,000
228001 Maintenance-Buildings and Structures	20,470	20,470
312139 Other Structures - Acquisition	21,000	21,000
Total for Budget Output	108,878	74,931
Wage	0	0
Non-Wage	66,626	45,432

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	42,252	29,499
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

15	15 Number of supervision and monitoring visits conducted	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		84,091	10,880
221005 Official Ceremonies and State Functions		17,000	16,645
225204 Monitoring and Supervision of capital work		11,573	3,395
227001 Travel inland		11,247	5,624
Total for Budget Output		123,912	36,544
	Wage	0	0
	Non-Wage	44,940	29,504
	GoU Dev	0	0
	Ext Finance	78,971	7,040

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
223006 Water		363,851	343,722
225201 Consultancy Services-Capital		37,500	37,500
228004 Maintenance-Other Fixed Assets		79,378	1,134
Total for Budget Output		480,729	382,356
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	480,729	382,356
	Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
1%	1%	There was no variation from the original piped water system to be completed under UGFIT funding.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	397,632	280,362
Total for Budget Output	397,632	280,362
Wage	0	0
Non-Wage	0	0
GoU Dev	397,632	280,362
Ext Finance	0	0
Total for Department	1,214,643	826,848
Wage	60,000	16,575
Non-Wage	134,036	89,387
GoU Dev	941,636	713,847
Ext Finance	78,971	7,040

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
1	1	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,709	57,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,080
221002 Workshops, Meetings and Seminars	47,906	9,253
221005 Official Ceremonies and State Functions	3,000	1,500
221009 Welfare and Entertainment	2,240	0
221011 Printing, Stationery, Photocopying and Binding	14,335	5,869
222001 Information and Communication Technology Services.	1,200	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500
224003 Agricultural Supplies and Services	47,900	9,000
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	20,940	3,218
227001 Travel inland	44,389	16,100
227004 Fuel, Lubricants and Oils	15,357	1,600
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	4,698	0
228004 Maintenance-Other Fixed Assets	17,504	7,002
Total for Budget Output	465,677	114,996
Wage	229,709	57,275
Non-Wage	136,088	41,841
GoU Dev	0	0
Ext Finance	99,880	15,880

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

1	NA
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Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,046	2,012
Total for Budget Output	8,046	2,012
Wage	0	0
Non-Wage	8,046	2,012
GoU Dev	0	0
Ext Finance	0	0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	25,747
211107 Boards, Committees and Council Allowances	4,200	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	1,500
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	8,000	2,450
Total for Budget Output	205,800	31,697
Wage	173,400	25,747
Non-Wage	32,400	5,950
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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1	NA
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UShs Thousand

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
NA		There was no variation in the target.

Budget Output: 320146 Support to special interest Groups	
PIAP Output: 1204010302X Social care programs implemented	
NA	There was no variation in the target.

Page 80 of 231

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	390,011	66,522

Budget Output: 000010 Leadership and Management

03	NA
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Budget Output: 010008 Capacity Strengthening

NA	There was no variation in the target.
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Programme: 15 Community Mobilization And Mindset Change

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		There was no variation in the target.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	0
221009 Welfare and Entertainment	8,000	0
227001 Travel inland	23,163	6,148
Total for Budget Output	41,663	6,148
Wage	0	0
Non-Wage	23,163	6,148
GoU Dev	0	0
Ext Finance	18,500	0
Total for Department	961,895	127,515
Wage	143,000	35,706
Non-Wage	93,110	25,287
GoU Dev	0	0
Ext Finance	725,785	66,522

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,000	18,701
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,500	1,125
228001 Maintenance-Buildings and Structures	170,370	144,642
Total for Budget Output	305,370	168,343
Wage	115,000	18,701
Non-Wage	20,000	5,000
GoU Dev	170,370	144,642
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA	NA	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,155	1,006
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	8,000	0

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,887	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	35,094	125
227004 Fuel, Lubricants and Oils	5,509	0
Total for Budget Output	88,645	1,130
Wage	0	0
Non-Wage	31,396	0
GoU Dev	57,249	1,130
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	254
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	750
227004 Fuel, Lubricants and Oils	1,718	429
Total for Budget Output	175,789	2,433
Wage	0	0
Non-Wage	7,718	2,433
GoU Dev	0	0
Ext Finance	168,071	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA	NA
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VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	750
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA	NA
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VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	600
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	25,000	6,252
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	8,000	2,000
312231 Office Equipment - Acquisition	14,312	14,312
Total for Budget Output	59,312	25,664
Wage	0	0
Non-Wage	45,000	11,352
GoU Dev	14,312	14,312
Ext Finance	0	0
Total for Department	657,116	204,571
Wage	115,000	18,701
Non-Wage	132,114	25,786
GoU Dev	241,931	160,084
Ext Finance	168,071	0

VOTE: 802 Adjumani District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	10 project sites inspected	local revenue transfer for the department was not effected to undertake other planned activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	2,390
Total for Budget Output	7,000	2,390
Wage	0	0
Non-Wage	7,000	2,390
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	7,147
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	5,400	1,350
221009 Welfare and Entertainment	1,204	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,029	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,830	3,707
227004 Fuel, Lubricants and Oils	7,500	1,150
228002 Maintenance-Transport Equipment	8,722	1,200

VOTE: 802 Adjumani District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	87,586	14,555
Wage	38,401	7,147
Non-Wage	49,185	7,407
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,586	16,945
Wage	38,401	7,147
Non-Wage	56,185	9,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	580
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	2,877	719
Total for Budget Output	7,195	1,799
Wage	0	0
Non-Wage	7,195	1,799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,877	719
Total for Budget Output	2,877	719
Wage	0	0
Non-Wage	2,877	719
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

0	NA	
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VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	30,000	30,000
312229 Other ICT Equipment - Acquisition	6,477	0
Total for Budget Output	36,477	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	36,477	30,000
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,877	721
Total for Budget Output	2,877	721
Wage	0	0
Non-Wage	2,877	721
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,877	469
221012 Small Office Equipment	1,000	250
Total for Budget Output	2,877	719
Wage	0	0
Non-Wage	2,877	719

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

100NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,912	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	14,788	697
Total for Budget Output	38,700	697
Wage	0	0
Non-Wage	2,788	697
GoU Dev	0	0
Ext Finance	35,912	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,122
227001 Travel inland	2,877	720
Total for Budget Output	32,877	6,841
Wage	30,000	6,122
Non-Wage	2,877	720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1NA

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	7,500	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,880	41,496
Wage	30,000	6,122
Non-Wage	36,490	5,374
GoU Dev	36,477	30,000
Ext Finance	35,912	0

VOTE: 802 Adjumani District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Payroll managed on monthly basis, pension and gratuity paid to all the eligible officers, salary arrears paid, pension arrears paid, pay change reports prepared, pay slips printed, pay rolls printed.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	1,680,063	766,644
273105 Gratuity	998,152	938,771
352880 Salary Arrears Budgeting	391,625	370,217
352881 Pension and Gratuity Arrears Budgeting	332,866	139,803
Total for Budget Output	3,402,705	2,215,437
Wage	0	0
Non-Wage	3,402,705	2,215,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,095	0
Total for Budget Output	43,095	0
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	43,0950

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Verifying pensioner’s payroll and producing payment invoices	None
Verifying pensioner’s payroll and producing payment invoices	Verifying pensioner’s payroll and producing payment invoices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	442,728	442,711
Total for Budget Output	442,728	442,711
Wage	442,728	442,711
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

UNHCR Integration projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual laborers paid	None
UNHCR Integration projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual laborers paid	UNHCR Integration projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual laborers paid

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,193,736	0
227001 Travel inland	646,362	58,313
Total for Budget Output	1,840,098	58,313
Wage	0	0
Non-Wage	1,196,824	0
GoU Dev	455,347	0
Ext Finance	187,927	58,313

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff paid monthly salary, Pensioners paid, verifying pensioner’s payroll and producing payment invoices, filling monthly human resource pay change forms	Staff paid monthly salary, Pensioners paid, verifying pensioner’s payroll and producing payment invoices, filling monthly human resource pay change forms
Staff paid monthly salary, Pensioners paid, verifying pensioner’s payroll and producing payment invoices, filling monthly human resource pay change forms	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,255	9,255
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	1,920	1,920
227004 Fuel, Lubricants and Oils	2,920	2,920
Total for Budget Output	16,595	16,595
Wage	0	0
Non-Wage	16,595	16,595
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060504X Human Resource management services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and	improve LGs capacities and systems for provision of quality services	improve LGs capacities and systems for provision of quality services
	Improve LGs capacities and systems for provision of quality services	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221003 Staff Training	14,312	14,312
221008 Information and Communication Technology Supplies.	8,000	1,500
Total for Budget Output	22,312	15,812
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	14,312	14,312
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	Records received, processed, posted and filled. Files audited, Files censored, Mails registered.
Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	960
221011 Printing, Stationery, Photocopying and Binding	1,442	1,441

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	720	720
222001 Information and Communication Technology Services.	1,200	1,200
222002 Postage and Courier	600	600
227001 Travel inland	3,310	3,310
227004 Fuel, Lubricants and Oils	2,920	2,920
Total for Budget Output	11,152	11,151
Wage	0	0
Non-Wage	11,152	11,151
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Public Information Collected analyzed and disseminated.	Public Information Collected
District website updated.	analyzed and disseminated.
Quarterly newsletter Produced and circulated.	District website updated.
Banner and a tear drop created	Quarterly newsletter
	Produced and circulated.
	Banner and a tear drop
	created
Public Information Collected analyzed and disseminated.	None
District website updated.	
Quarterly newsletter Produced and circulated.	
Banner and a tear drop created	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	3,380
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	710	708
Total for Budget Output	4,824	4,808

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,824	4,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made, Com	None
Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made, Com	Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made, Com

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221001 Advertising and Public Relations	16,000	3,600
221005 Official Ceremonies and State Functions	17,000	4,100
221006 Commissions and related charges	90,000	46,166
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	6,547
221012 Small Office Equipment	4,000	3,720
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	7,550
222001 Information and Communication Technology Services.	8,000	4,000

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	3,220	0
227001 Travel inland	34,000	34,000
227004 Fuel, Lubricants and Oils	28,607	23,277
228002 Maintenance-Transport Equipment	29,000	13,150
228004 Maintenance-Other Fixed Assets	2,000	1,200
263402 Transfer to Other Government Units	0	1,262,614
273102 Incapacity, death benefits and funeral expenses	10,987	5,406
Total for Budget Output	283,214	1,419,730
Wage	0	0
Non-Wage	283,214	1,228,573
GoU Dev	0	191,157
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT equipment maintained, repaired, installed, replaced and serviced, Website updated, PBS Reports Generated, BFP Reports generated, IFMS System Maintained, IPPS System Maintained, NITA-U System Maintained, PDM systems Operated and Maintained.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	2,050	2,050
227004 Fuel, Lubricants and Oils	3,000	3,000

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	11,550	11,550
Wage	0	0
Non-Wage	11,550	11,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Conduct the survey of the assets of the vote by undertaking a physical inspection of the assets, stores, cash, bank balances and books of accounts of the vote.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,710	1,710
Total for Budget Output	1,710	1,710
Wage	0	0
Non-Wage	1,710	1,710
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,079,984	4,197,817
Wage	442,728	442,711
Non-Wage	4,936,575	3,491,323
GoU Dev	469,659	205,469
Ext Finance	231,022	58,313

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

1

04

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	216,782
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	810
221011 Printing, Stationery, Photocopying and Binding	17,596	1,950
221012 Small Office Equipment	3,204	1,600
221014 Bank Charges and other Bank related costs	2,145	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	35,088	14,750
227004 Fuel, Lubricants and Oils	10,000	7,000
228002 Maintenance-Transport Equipment	30,088	7,149
Total for Budget Output	371,306	250,040
Wage	262,885	216,782
Non-Wage	108,421	33,259
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

6

24

NA

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	7,000	7,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

1	04	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,100	4,100
221011 Printing, Stationery, Photocopying and Binding	5,046	5,046
221012 Small Office Equipment	1,750	1,750
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	2,600	2,600
223005 Electricity	10,000	10,000
227001 Travel inland	14,490	14,490
227004 Fuel, Lubricants and Oils	13,481	13,481
Total for Budget Output	55,467	55,467
Wage	0	0
Non-Wage	55,467	55,467

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	456,773335,507
	Wage	262,885216,782
	Non-Wage	193,888118,726
	GoU Dev	00
	Ext Finance	00

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101X Compliance to land use frameworks and orderly development		

50%

Financial constraints, lack of equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,376	8,906
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,376	11,906
Wage	0	0
Non-Wage	16,376	11,906
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

80%

Gaps in documentation to have complete compliance to accountability

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,101	26,101
221008 Information and Communication Technology Supplies.	6,000	5,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	2,000	2,000
Total for Budget Output	45,301	44,301
Wage	0	0
Non-Wage	25,301	24,301
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

80%

Inadequacy in wage bill to recruit new staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,508	12,508
211107 Boards, Committees and Council Allowances	20,000	20,000
221002 Workshops, Meetings and Seminars	500	499
221007 Books, Periodicals & Newspapers	692	692
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	8,252	8,251

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	55,252	48,750
Wage	0	0
Non-Wage	30,000	23,499
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

80%

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,600
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	4,500	1,500
221011 Printing, Stationery, Photocopying and Binding	5,580	3,580
221012 Small Office Equipment	2,874	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,500	4,500

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	28,054	20,180
Wage	0	0
Non-Wage	28,054	20,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

100%	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	210,773
211107 Boards, Committees and Council Allowances	183,000	202,860
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	1,693	0
221009 Welfare and Entertainment	12,529	3,906
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
222001 Information and Communication Technology Services.	5,000	1,000
227001 Travel inland	26,000	24,530
227004 Fuel, Lubricants and Oils	18,000	1,500
228001 Maintenance-Buildings and Structures	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	4,702	0
Total for Budget Output	501,322	445,819
Wage	229,398	210,773
Non-Wage	271,924	235,046
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

	NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	73,043	73,043
221009 Welfare and Entertainment	15,000	2,400
222001 Information and Communication Technology Services.	2,199	0
Total for Budget Output	90,242	75,443
Wage	0	0
Non-Wage	90,242	75,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

75%	Inadequate funds to complete the trainings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,026	0
222001 Information and Communication Technology Services.	7,000	900
227001 Travel inland	29,970	14,056
227004 Fuel, Lubricants and Oils	14,000	3,000

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,000	3,500
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	65,996	21,456
Wage	0	0
Non-Wage	65,996	21,456
GoU Dev	0	0
Ext Finance	0	0
Total for Department	802,542	667,854
Wage	229,398	210,773
Non-Wage	527,893	411,831
GoU Dev	45,252	45,251
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,992	1,223,437
221002 Workshops, Meetings and Seminars	46,928	46,928
221008 Information and Communication Technology Supplies.	6,204	6,204
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	12,741	12,741
221012 Small Office Equipment	6,840	6,840
222001 Information and Communication Technology Services.	4,280	4,280
224003 Agricultural Supplies and Services	3,200	54,730
227001 Travel inland	28,264	28,264
227004 Fuel, Lubricants and Oils	57,922	57,922
228002 Maintenance-Transport Equipment	34,294	34,294
312121 Non-Residential Buildings - Acquisition	0	25,000
Total for Budget Output	1,451,666	1,504,641
Wage	1,246,992	1,223,437
Non-Wage	204,673	204,673
GoU Dev	0	76,530
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,869	0
Total for Budget Output	53,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,500	4,500
221002 Workshops, Meetings and Seminars	127,501	127,501
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,500	10,500
224003 Agricultural Supplies and Services	965,711	865,702
225202 Environment Impact Assessment for Capital Works	6,300	6,300
225204 Monitoring and Supervision of capital work	29,251	29,251
227001 Travel inland	37,749	37,749
227004 Fuel, Lubricants and Oils	43,103	43,103
228002 Maintenance-Transport Equipment	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	40,000
Total for Budget Output	1,287,615	1,187,606
Wage	0	0
Non-Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	1,287,615	1,187,606
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

1 Parish Development Module Meeting and 1 monitoring by
PDC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	56,032	56,032
Total for Budget Output	56,032	56,032
Wage	0	0
Non-Wage	56,032	56,032
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,386	5,386
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	29,386	29,386
Wage	0	0
Non-Wage	29,386	29,386
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	67,200	67,200	
Total for Budget Output	67,200	67,200	
Wage	0	0	
Non-Wage	67,200	67,200	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,000	32,680	
221008 Information and Communication Technology Supplies.	0	5,500	
221011 Printing, Stationery, Photocopying and Binding	4,000	7,014	
221012 Small Office Equipment	0	1,400	
222001 Information and Communication Technology Services.	0	1,800	
225204 Monitoring and Supervision of capital work	10,000	5,000	
227001 Travel inland	10,000	24,620	
227004 Fuel, Lubricants and Oils	10,000	18,800	
228002 Maintenance-Transport Equipment	0	3,200	
Total for Budget Output	50,000	100,014	

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	50,000100,014
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,995,7682,944,879
	Wage	1,246,9921,223,437
	Non-Wage	407,291457,305
	GoU Dev	1,287,6151,264,137
	Ext Finance	53,8690

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	39,083
Total for Budget Output	0	39,083
Wage	0	0
Non-Wage	0	0
GoU Dev	0	39,083
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,460
221002 Workshops, Meetings and Seminars	40,000	9,035
221003 Staff Training	50,000	25,684
221010 Special Meals and Drinks	20,000	3,829
221011 Printing, Stationery, Photocopying and Binding	26,752	0
Total for Budget Output	166,752	68,008
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	166,752	68,008

Budget Output: 320052 Care and Treatment Coordination

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	22,720
221002 Workshops, Meetings and Seminars	12,000	2,800
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	8,000	630
224001 Medical Supplies and Services	20,000	6,420
227001 Travel inland	10,500	10,500
227004 Fuel, Lubricants and Oils	12,094	0
Total for Budget Output	108,594	43,070
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	43,070

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,125	220,125
221003 Staff Training	68,514	0
224001 Medical Supplies and Services	45,431	30,478
224006 Food Supplies	17,704	0
227004 Fuel, Lubricants and Oils	70,815	70,815
Total for Budget Output	422,589	321,418
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	422,589
		321,418

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	160,000	54,917
224010 Protective Gear	89,000	31,279
227001 Travel inland	711,922	664,980
312233 Medical, Laboratory and Research & appliances - Acquisition	166,607	0
Total for Budget Output	1,127,528	751,176
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,127,528	751,176

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	100,000	0
227004 Fuel, Lubricants and Oils	34,972	0
Total for Budget Output	264,972	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	264,972	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

target of 60 HCWs not reached due to receiving late permission to recruit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,421,019	1,421,019
Total for Budget Output	1,421,019	1,421,019
Wage	0	0
Non-Wage	1,421,019	1,421,019
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,790,427	11,306,271
Total for Budget Output	11,790,427	11,306,271
Wage	11,790,427	11,306,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
212102 Medical expenses (Employees)	4,000	4,000
221001 Advertising and Public Relations	1,500	1,499
221002 Workshops, Meetings and Seminars	8,000	8,000
221007 Books, Periodicals & Newspapers	1,800	1,800
221008 Information and Communication Technology Supplies.	2,200	2,200
221009 Welfare and Entertainment	8,000	8,000
221010 Special Meals and Drinks	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,500	8,500
221012 Small Office Equipment	1,350	1,350
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	4,500	4,500
224011 Research Expenses	1,451	1,451
227001 Travel inland	21,058	21,058

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	14,000	13,999
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	105,359	105,356
Wage	0	0
Non-Wage	105,359	105,356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	14,779	14,779
224001 Medical Supplies and Services	45,000	45,000
228001 Maintenance-Buildings and Structures	8,011	8,011
263308 Sector Conditional Grant (Non-Wage)	673,488	673,488
312121 Non-Residential Buildings - Acquisition	12,000	12,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	60,000
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	149,999
312235 Furniture and Fittings - Acquisition	32,500	32,500
Total for Budget Output	995,778	995,777
Wage	0	0
Non-Wage	673,488	673,488
GoU Dev	322,290	322,289
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	40,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,520	3,520
222001 Information and Communication Technology Services.	104	103
227001 Travel inland	8,626	8,625
227004 Fuel, Lubricants and Oils	4,770	4,770
Total for Budget Output	17,021	17,018
Wage	0	0
Non-Wage	17,021	17,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	7,957	0
Total for Budget Output	17,957	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	17,957	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	25,000	0
227001 Travel inland	25,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320100 Health Research & Innovation

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,662,995	15,068,195
Wage	11,790,427	11,306,271
Non-Wage	2,341,886	2,216,881
GoU Dev	322,290	361,372
Ext Finance	2,208,392	1,183,672

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
134625128.25		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	57,257	57,256
312111 Residential Buildings - Acquisition	247,191	243,883
312121 Non-Residential Buildings - Acquisition	234,091	215,127
Total for Budget Output	538,539	516,265
Wage	0	0
Non-Wage	0	0
GoU Dev	538,539	516,265
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,830,626	6,633,149
Total for Budget Output	6,830,626	6,633,149
Wage	6,830,626	6,633,149
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
345089911.25		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,380,360	1,380,360
Total for Budget Output	1,380,360	1,380,360
Wage	0	0
Non-Wage	1,380,360	1,380,360
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
55261750		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	221,047	899,230
Total for Budget Output	221,047	899,230
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	899,230
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
217576000		

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	870,304	870,304
Total for Budget Output	870,304	870,304
Wage	0	0
Non-Wage	870,304	870,304
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

1023058799.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,092,235	4,660,209
Total for Budget Output	4,092,235	4,660,209
Wage	4,092,235	4,660,209
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030302X Increased TVET enrolment ('000s)
140372798

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	561,491	561,114
Total for Budget Output	561,491	561,114
Wage	561,491	561,114
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,259	134,259
Total for Budget Output	134,259	134,259
Wage	0	0
Non-Wage	134,259	134,259
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions
2500000

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

5000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282103 Scholarships and related costs	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	171,667	151,278
228004 Maintenance-Other Fixed Assets	808,972	808,972
Total for Budget Output	980,639	960,250
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	980,639	960,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and 7000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	28,000		27,770
Total for Budget Output	28,000		27,770
Wage	0		0
Non-Wage	28,000		27,770
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions 98957167.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	100,000		91,356
221002 Workshops, Meetings and Seminars	295,789		259,009
Total for Budget Output	395,789		350,365
Wage	100,000		91,356
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	295,789		259,009

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported 12500000

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,369	2,369
221011 Printing, Stationery, Photocopying and Binding	2,369	2,367
221012 Small Office Equipment	2,369	2,369
222001 Information and Communication Technology Services.	2,369	2,369
227001 Travel inland	21,321	21,302
227004 Fuel, Lubricants and Oils	14,211	14,211
228002 Maintenance-Transport Equipment	2,369	2,367
Total for Budget Output	47,379	47,355
Wage	0	0
Non-Wage	47,379	47,355
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions
750000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,163,668	17,103,630
Wage	11,584,353	11,945,829
Non-Wage	3,523,941	3,483,297
GoU Dev	759,586	1,415,495
Ext Finance	295,789	259,009

VOTE: 802 Adjumani District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

	Routine mechanised maintenance of 85.3km of District and community Access roads was maintained. Paid 12 staff salaries for 12 months, and maintained 494.4km of District roads manually. Procured 4 grader tyres, 2 roller tyres, service parts, and rippers.	Budget shortfall Delayed completion of Adjumani Town Roads
494.4km of Routine Manual road maintenance, 21km of periodic road maintenance		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	188,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,600	125,600
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	9,000	6,000
221011 Printing, Stationery, Photocopying and Binding	9,000	16,750
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	4,200	5,400
223001 Property Management Expenses	3,000	2,500
224010 Protective Gear	1,365	1,286
225204 Monitoring and Supervision of capital work	39,800	23,950
227001 Travel inland	48,762	109,559
227004 Fuel, Lubricants and Oils	18,000	77,200
228001 Maintenance-Buildings and Structures	905,000	867,949
228002 Maintenance-Transport Equipment	139,651	143,173
263402 Transfer to Other Government Units	1,244,828	1,123,575
312121 Non-Residential Buildings - Acquisition	97,812	97,812
312131 Roads and Bridges - Acquisition	816,063	6,597,644

VOTE: 802 Adjumani District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,686,081	9,391,370
Wage	220,000	188,972
Non-Wage	2,509,145	2,322,078
GoU Dev	956,937	6,880,321
Ext Finance	0	0
Total for Department	3,686,081	9,391,370
Wage	220,000	188,972
Non-Wage	2,509,145	2,322,078
GoU Dev	956,937	6,880,321
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA	4	Water update data on functionality is done every quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	1,436
Total for Budget Output	0	1,436
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,436
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,192	14,192
221009 Welfare and Entertainment	1,200	1,200
221012 Small Office Equipment	7,078	7,078
227001 Travel inland	21,022	21,022
Total for Budget Output	43,492	43,492
Wage	0	0
Non-Wage	22,470	22,470

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	21,022	21,022
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

4 backstopping meetings with lower local government staff

There are quarterly backstopping meetings on functionality of water sources.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	59,608
Total for Budget Output	60,000	59,608
Wage	60,000	59,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1218

18 monitoring and supervision visits were conducted other than the planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	14,815
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
224005 Laboratory supplies and services	6,438	6,438

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,955	21,955
227004 Fuel, Lubricants and Oils	22,000	22,000
228001 Maintenance-Buildings and Structures	20,470	20,470
312139 Other Structures - Acquisition	21,000	21,000
Total for Budget Output	108,878	108,878
Wage	0	0
Non-Wage	66,626	66,626
GoU Dev	42,252	42,252
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

15	15	There was no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,091	57,591
221005 Official Ceremonies and State Functions	17,000	17,000
225204 Monitoring and Supervision of capital work	11,573	11,573
227001 Travel inland	11,247	11,247
Total for Budget Output	123,912	97,412
Wage	0	0
Non-Wage	44,940	44,940
GoU Dev	0	0
Ext Finance	78,971	52,471

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223006 Water	363,851	363,851
225201 Consultancy Services-Capital	37,500	37,500
228004 Maintenance-Other Fixed Assets	79,378	79,378
Total for Budget Output	480,729	480,729
Wage	0	0
Non-Wage	0	0
GoU Dev	480,729	480,729
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

1%	1%	There was no variation from the original piped water system to be completed under UGFIT funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223006 Water	397,632	397,632
Total for Budget Output	397,632	397,632
Wage	0	0
Non-Wage	0	0
GoU Dev	397,632	397,632
Ext Finance	0	0
Total for Department	1,214,643	1,189,186
Wage	60,000	59,608
Non-Wage	134,036	134,036

VOTE: 802 Adjumani District

Quarter 4

GoU Dev	941,636	943,071
Ext Finance	78,971	52,471

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

1	1	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	229,709	229,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,213
221002 Workshops, Meetings and Seminars	47,906	39,157
221005 Official Ceremonies and State Functions	3,000	3,000
221009 Welfare and Entertainment	2,240	500
221011 Printing, Stationery, Photocopying and Binding	14,335	7,177
222001 Information and Communication Technology Services.	1,200	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500
224003 Agricultural Supplies and Services	47,900	9,000
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	20,940	9,900
227001 Travel inland	44,389	18,470
227004 Fuel, Lubricants and Oils	15,357	9,600
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	4,698	0
228004 Maintenance-Other Fixed Assets	17,504	17,504
Total for Budget Output	465,677	354,339
Wage	229,709	229,420
Non-Wage	136,088	96,987
GoU Dev	0	0
Ext Finance	99,880	27,933

Budget Output: 000089 Climate Change Mitigation

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,046	8,046
Total for Budget Output	8,046	8,046
Wage	0	0
Non-Wage	8,046	8,046
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	110,252
211107 Boards, Committees and Council Allowances	4,200	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	1,500
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	8,000	8,000
Total for Budget Output	205,800	121,752
Wage	173,400	110,252
Non-Wage	32,400	11,500

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	684,523	484,137
Wage	403,109	339,671
Non-Wage	181,534	116,533
GoU Dev	0	0
Ext Finance	99,880	27,933

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
2	08	There was no variation in the target.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,000	150,000
221009 Welfare and Entertainment	102,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	64,274	51,206
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	326,274	203,206
Wage	0	0
Non-Wage	20,000	6,000
GoU Dev	0	0
Ext Finance	306,274	197,206

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

01	04	There was no variation in the target.
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PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

01

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,000	67,522
221009 Welfare and Entertainment	120,000	0
227001 Travel inland	120,011	9,293

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	390,01176,815
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	390,01176,815

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

03

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	5,000	0
	Total for Budget Output	11,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	11,0000

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

02	08	There was no variation in the target.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	143,000	142,646
221009 Welfare and Entertainment	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	4,747	4,747
228002 Maintenance-Transport Equipment	1,200	1,200

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	192,947	192,593
Wage	143,000	142,646
Non-Wage	49,947	49,947
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

01	04	There was no variation in the target.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	10,500
221009 Welfare and Entertainment	8,000	8,000
227001 Travel inland	23,163	12,225
Total for Budget Output	41,663	30,725
Wage	0	0
Non-Wage	23,163	12,225
GoU Dev	0	0
Ext Finance	18,500	18,500
Total for Department	961,895	503,339
Wage	143,000	142,646
Non-Wage	93,110	68,172
GoU Dev	0	0
Ext Finance	725,785	292,521

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

1	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,000	65,088
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,500	4,500
228001 Maintenance-Buildings and Structures	170,370	170,370
Total for Budget Output	305,370	255,459
Wage	115,000	65,088
Non-Wage	20,000	20,000
GoU Dev	170,370	170,370
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

1	04	NA
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

01	NA	NA
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VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,155	28,155
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,887	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	35,094	29,094
227004 Fuel, Lubricants and Oils	5,509	5,000
Total for Budget Output	88,645	62,249
Wage	0	0
Non-Wage	31,396	5,000
GoU Dev	57,249	57,249
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

1	04	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	3,000
227004 Fuel, Lubricants and Oils	1,718	1,718
Total for Budget Output	175,789	7,718
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,718
	GoU Dev	0
	Ext Finance	168,071

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

0104NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

01NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1	04	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	8,000	7,999
312231 Office Equipment - Acquisition	14,312	14,312
Total for Budget Output	59,312	59,311
Wage	0	0
Non-Wage	45,000	44,999
GoU Dev	14,312	14,312
Ext Finance	0	0
Total for Department	657,116	412,736
Wage	115,000	65,088
Non-Wage	132,114	105,717

VOTE: 802 Adjumani District

Quarter 4

GoU Dev	241,931	241,931
Ext Finance	168,071	0

VOTE: 802 Adjumani District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
10 projects sites inspected and verified	30 projects sites inspected and verified	local revenue transfer for the department was not effected to undertake other planned activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,200
Total for Budget Output	7,000	3,200
Wage	0	0
Non-Wage	7,000	3,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	28,864
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	5,400	5,400
221009 Welfare and Entertainment	1,204	600
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,029	0
222001 Information and Communication Technology Services.	2,000	0

VOTE: 802 Adjumani District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,830	14,830
227004 Fuel, Lubricants and Oils	7,500	4,600
228002 Maintenance-Transport Equipment	8,722	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	87,586	55,494
Wage	38,401	28,864
Non-Wage	49,185	26,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,586	58,694
Wage	38,401	28,864
Non-Wage	56,185	29,830
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,318	2,318
225204 Monitoring and Supervision of capital work		2,000	2,000
227001 Travel inland		2,877	2,876
Total for Budget Output		7,195	7,195
Wage		0	0
Non-Wage		7,195	7,195
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,877	2,877
Total for Budget Output		2,877	2,877
Wage		0	0
Non-Wage		2,877	2,877
GoU Dev		0	0
Ext Finance		0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	30,000	30,000
312229 Other ICT Equipment - Acquisition	6,477	6,447
Total for Budget Output	36,477	36,447
Wage	0	0
Non-Wage	0	0
GoU Dev	36,477	36,447
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,877	2,877
Total for Budget Output	2,877	2,877
Wage	0	0
Non-Wage	2,877	2,877
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,877	1,877
221012 Small Office Equipment	1,000	1,000
Total for Budget Output	2,877	2,877
Wage	0	0
Non-Wage	2,877	2,877
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,912	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	14,788	2,788
Total for Budget Output	38,700	2,788
Wage	0	0
Non-Wage	2,788	2,788
GoU Dev	0	0
Ext Finance	35,912	0

Budget Output: 190036 Trade Development

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	24,268
227001 Travel inland	2,877	2,877
Total for Budget Output	32,877	27,145
Wage	30,000	24,268
Non-Wage	2,877	2,877
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	1,500
227004 Fuel, Lubricants and Oils	7,500	1,500
Total for Budget Output	15,000	3,000
Wage	0	0
Non-Wage	15,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,880	85,204
Wage	30,000	24,268
Non-Wage	36,490	24,490
GoU Dev	36,477	36,447
Ext Finance	35,912	0

VOTE: 802 Adjumani District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	2024-2025	12
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	24	24
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	4	04
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage		NA
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional	Percentage		NA

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	96	78
Budget Output: 320052 Care and Treatment Coordination			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	480	190
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral health	Percentage	90	32
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	90	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010504X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	95	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100	

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health			
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 120007 Support Services			
PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector trained	Number	630	
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	5	2 HFs rehabilitated
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort	Number	8	
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of new HIV infections per 1,000 uninfected	Number	1000	
Budget Output: 320098 Epidemiology and Data Management Research			
PIAP Output : 1203011201X Health research & innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Health research publications	Percentage	4	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	90%	

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	95%
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	52%
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	53%
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010405X Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
TVET Enrollment ('000)	Percentage	60%	59%
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	98%	90%
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	65%

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	90%
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	80%	75%
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20%	18%
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	494.4km of routine manual,	494.4km of routine manual,

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202011202X Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of schools benefiting from professional support on-	Number	100%	100%
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 1203010501X Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Blood products available	Percentage	NA	NA
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	100%	100%
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	50%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040309X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	74%	75%

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	2	2

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	6	0

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	08	08

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010303X Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Youth trained	Percentage	255	80 out of school youth were

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Quarter 4

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	08	08

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	04	04

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of public officer strained	Percentage	50	30

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	80	75

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	75%	75

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	100	100
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	100
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	(4 Times) 100%	100% (4 internal audit
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage		80% office supplies and fuel
Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	4	1

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	4	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of Regional museums established/ developed	Number	01	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	70	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	400	400 small entrepreneurs

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	4	0

VOTE: 802 Adjumani District

Quarter 4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Dzaip HQ	External Financing United Nations High Commission for Refugees (UNHCR)		34,146	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DZAIPi HC III OPD: outpatients managed in Q1 ; 1st ANC mothers attended ; 4th ANC mothers attended to ; safe facility deliveries 41 conducted in Q1 ; ,DPT-HepB +Hib 3 coverage 60 children vaccinated ; measles coverage 64 children vaccinated in Q1; inpatients managed 128 in Q1.:	DZAIPi HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147
Pagirinya HC III :OPD 5810 outpatients managed in Q1 ; 1st ANC 140 mothers attended ; 4th ANC 78 mothers attended to ; safe facility deliveries 96 conducted , DPT-HepB+Hib 3 coverage 127 children vaccinated ; measles coverage 127 children vaccinated in Q1; inpatients managed 644 in Q1.	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pagirinya HC III: Pagirinya HC III :OPD 5810 outpatients managed in Q1 ; 1st ANC 140 mothers attended ; 4th ANC 78 mothers attended to ; safe facility deliveries 96 conducted , DPT-HepB+Hib 3 coverage 127 children vaccinated ; measles coverage 127 children vaccinated in Q1; inpatients managed 644 in Q1.	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,847	4,462
Pagirinya 2 HC III: OPD dept 5,830 outpatients managed in Q1 ; 1st ANC 113 mothers attended ; 4th ANC 92 mothers attended to ; safe facility deliveries 2 conducted , DPT-HepB+Hib 3 coverage 91 children vaccinated ; measles coverage 79 children vaccinated in Q1; inpatients	PAGIRINYA 2 HC II	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147
Pagirinya 2 HC III :Pagirinya 2 HC III: OPD dept 5,830 outpatients managed in Q1 ; 1st ANC 113 mothers attended ; 4th ANC 92 mothers attended to ; safe facility deliveries 2 conducted , DPT-HepB+Hib 3 coverage 91 children vaccinated ; measles coverage 79 children vaccinated in Q1; inpatients managed 0 in Q1.	PAGIRINYA 2 HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,326	2,081

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJUGOPI HC II ;OPD: outpatients 1,669managed in Q1 ; 1st ANC 43 mothers attended ; 4th ANC 34 mothers attended to ; conducted 24 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 39 children vaccinated ; measles coverage 39 children vaccinated in Q1; no inpatients managed in Q1.	AJUGOPI HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
ELEMA HC II :OPD: 3,291 outpatients managed in Q1 ; 1st ANC 81 mothers attended ; 4th ANC 54 mothers attended to ; conducted 42 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 87 children vaccinated ; measles coverage 56 children vaccinated in Q1; no inpatients managed in Q1.	ELEMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
NYUMANZI HC II :OPD: 19,929 outpatients managed in Q1 ; 1st ANC 250 mothers attended ; 4th ANC 189 mothers attended to ; conducted 206 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 405 children vaccinated ; measles coverage 483 children vaccinated in Q1; 912 inpatients managed in Q1.	NYUMANZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
DZAIFI HC III	DZAIFI HC III	Programme Conditional Grant - Non Wage Recurrent		7,102	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Retention for Construction of 4 units staff in FY2022/2023	Pagirinya II PS	Programme Conditional Grant - Development	0	24,719	57,256
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEMA P.S.	ELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,149	24,330
MAGARA P.S	MAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,770	8,770
NYUMAZI P.S.	NYUMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	47,041	12,738
AJUGOPI P.S.	AJUGOPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,541	14,236
Olia P/S	Olia P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,648	10,462
DZAIPI P.S.	DZAIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,695	23,263
PAGIRINYA P/S	PAGIRINYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,201	24,200
JURUMINI P.S.	JURUMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,031	10,751
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,193	9,783
MINIKI	MINIKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,137	20,862
ETIA P.S.	ETIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,037	9,274

VOTE: 802Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pagirinya SS	Pagirinya SS	Programme Conditional Grant - Non Wage Recurrent	0	139,180	75,148
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Dzaipi	dzaipi	Other Transfers from Central Government Uganda Road Fund (URF)		17,174	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Ayipe,Angwarapi village	Programme Conditional Grant - Development		24,257	0
Water - System Fixtures, Fittings and Maintenance	Dzaipi central village	Programme Conditional Grant - Development		24,257	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Ayipe ,Angwarapi west village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Dzaipi central village	Programme Conditional Grant - Development		2,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Jurumini west	Programme Conditional Grant - Development		5,670	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Balibakovu,Leiya Village	Programme Conditional Grant - Development		5,670	0
Building and Facility Maintenance - Others	Saragonyi,Dzaipi central village	Programme Conditional Grant - Development		5,670	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		External Financing World Food Programme(WFP)		5,000	0
LCIII: 236320 Arinyapi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Arinyapi HQ	External Financing United Nations High Commission for Refugees (UNHCR)		12,353	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	ARINYAPI HC III	Programme Conditional Grant - Development	Completion of construction of maternity ward	0	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEGU HC II:OPD: 1,794 outpatients managed in Q1 ; 1st ANC 31 mothers attended ; 4th ANC 28 mothers attended to ; conducted 3 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 47 children vaccinated ; measles coverage 52 children vaccinated in Q1.	elegu hc2	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
ARINYAPI HC III:OPD: 1710 outpatients managed in Q1 ; 1st ANC 58 mothers attended ; 4th ANC 34 mothers attended to ; conducted 21 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 34 children vaccinated ; measles coverage 50 children vaccinated in Q1; 204 inpatients managed in Q1.	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147
OGOLO HC II	OGOLO HC II	Programme Conditional Grant - Non Wage Recurrent		18,295	0
ARINYAPI HC III	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent		9,312	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	ELEGU HC II	Programme Conditional Grant - Development	payment of retention for new OPD block	12,000	12,000
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	ARINYAPI HC III	Programme Conditional Grant - Development	procurement , supply and installation of medical equipment	150,000	149,999
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwere P/S	Gwere P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,797	14,030
Elegu Primary School	Elegu Primary School	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Oriangwa P/S	Oriangwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,627	15,897
Ogolo P/S	Ogolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,871	8,276
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Arinyapi seed school	Programme Conditional Grant - Development	0	221,047	899,230

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Arinyapi Sub County	Arinyapi	Other Transfers from Central Government Uganda Road Fund (URF)		12,885	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		External Financing World Food Programme(WFP)		3,912	0
LCIII: 236321 Ukusijoni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Ukusijoni	External Financing United Nations High Commission for Refugees (UNHCR)		12,158	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI A HC II :OPD: dept. 1,211 outpatients managed in Q1 ; 1st ANC 49 mothers attended ; 4th ANC 36 mothers attended to ; safe facility deliveries 8 conducted , DPT-HepB+Hib 3 coverage 29 children vaccinated ; measles coverage 43 children vaccinated in Q1; inpatients managed 0 in Q1.	MAAJI A HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
Ayiri HC III :OPD: outpatients managed in Q1 7,564 ; 1st ANC 179 mothers attended ; 4th ANC 131 mothers attended to ; safe facility deliveries conducted 182 , DPT-HepB+Hib 3 coverage 186 children vaccinated ; measles coverage 192 children vaccinated in Q1; inpatients managed 528 in Q1.	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147
Ayiri HC III :Ayiri HC III :OPD: outpatients managed in Q1 7,564 ; 1st ANC 179 mothers attended ; 4th ANC 131 mothers attended to ; safe facility deliveries conducted 182 , DPT-HepB+Hib 3 coverage 186 children vaccinated ; measles coverage 192 children vaccinated in Q1; inpatients managed 528 in Q1.	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,409	5,852

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UKUSIJONIHC III;OPD: 2,373 outpatients managed in Q1 ; 1st ANC 110 mothers attended ; 4th ANC 60 mothers attended to ; conducted 54 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 68 children vaccinated ; measles coverage 67 children vaccinated in Q1; 245 inpatients managed in Q1.	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,480	3,370
MAAJI B HEALTH CENTRE:OPD: 1,086 outpatients managed in Q1 ; 1st ANC 23 mothers attended ; 4th ANC 19 mothers attended to ; conducted 3 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 29 children vaccinated ; measles coverage 28 children vaccinated in Q1; no inpatients managed in Q1.	MAAJI B HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
UKUSIJONIHC III OPD: 2,373 outpatients managed in Q1 ; 1st ANC 110 mothers attended ; 4th ANC 60 mothers attended to ; conducted 54 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 68 children vaccinated ; measles coverage 67 children vaccinated in Q1; 245 inpatients managed in Q1.:	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI C HC II : OPD: 1,569 outpatients managed in Q1 ; 1st ANC 57 mothers attended ; 4th ANC 45 mothers attended to ; conducted 11 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 59 children vaccinated ; measles coverage 73 children vaccinated in Q1; no inpatients managed in Q1.	MAAJI C HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UKUSIJONI	UKUSIJONI	Programme Conditional Grant - Non Wage Recurrent	0	17,009	16,823
MAASA P.S.	MAASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,734	17,734
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages to Road workers, allowance for measurement, Supervision of road workers, recruitment allowances		Other Transfers from Central Government Uganda Road Fund (URF)		125,600	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ukusijoni	Ukusijoni	Other Transfers from Central Government Uganda Road Fund (URF)		6,637	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ukusijoni Market	District Discretionary Equalisation Development Grant		97,812	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Tunze,Ayiri central village	Programme Conditional Grant - Development		5,670	0
Building and Facility Maintenance - Others	Mazangwa village	Programme Conditional Grant - Development		5,670	0
Building and Facility Maintenance - Others	Ziria ,Payaru central village	Programme Conditional Grant - Development		5,670	0
Building and Facility Maintenance - Others	Lokowiyo,Sodogo village	Programme Conditional Grant - Development		5,670	0
Building and Facility Maintenance - Others	Pasima,Atura village	Programme Conditional Grant - Development		5,670	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		15,000	0
LCIII: 236322 Adropi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Adropi Hq	External Financing United Nations High Commission for Refugees (UNHCR)		12,418	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPENEZINZI HC III: OPD: 2, 876 outpatients managed in Q1 ; 1st ANC 89 mothers attended ; 4th ANC 53 mothers attended to ; conducted 78 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 61 children vaccinated ; measles coverage 115 children vaccinated in Q1; inpatients 266 managed in Q1.	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,353	3,588

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPENEZINZI HC III:OPENEZINZI HC III: OPD: 2, 876 outpatients managed in Q1 ; 1st ANC 89 mothers attended ; 4th ANC 53 mothers attended to ; conducted 78 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 61 children vaccinated ; measles coverage 115 children vaccinated in Q1; inpatients 266 managed in Q1.	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147
OBILOKONGO HC II:OPD: 1,419 outpatients managed in Q1 ; 1st ANC 52 mothers attended ; 4th ANC 34 mothers attended to ; conducted 7 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 59 children vaccinated ; measles coverage 58 children vaccinated in Q1; no inpatients managed in Q1.	OBILOKONG HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Rende Primary School	Programme Conditional Grant - Development		210,112	0
Residential Building - Monitoring and Supervision	Rende Primary School	Programme Conditional Grant - Development	0	12,360	243,883

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Monitoring and Supervision	Rende Primary School	Programme Conditional Grant - Development	0	24,719	171,906
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJUJO P.S	AJUJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,180	7,584
MOINYA P.S	MOINYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,922	9,569
OYUWI P/S	OYUWI P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,465	25,679
NYEU P.S.	NYEU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,284	9,284
OPENZINZI P.S	OPENZINZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,821	13,779
ELEUKWE P.S	ELEUKWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,253	10,602
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Adropi sub county	Adropi	Other Transfers from Central Government Uganda Road Fund (URF)		4,187	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Marinyo central village	Programme Conditional Grant - Development		24,257	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Marinyo central village	Programme Conditional Grant - Development		2,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Mazangwa village	Programme Conditional Grant - Development		5,670	0
Building and Facility Maintenance - Others	Marinyo	Programme Conditional Grant - Development		5,670	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		External Financing World Food Programme(WFP)		24,000	0
LCIII: 236323 Ofua Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Ofua HQ	External Financing United Nations High Commission for Refugees (UNHCR)		14,044	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUREKU HC II :OPD: 2,027 outpatients managed in Q1 ; 1st ANC 44 mothers attended ; 4th ANC 29 mothers attended to ; safe facility deliveries 5 conducted in Q1 , DPT-HepB+Hib 3 coverage 41 children vaccinated ; measles coverage 52 children vaccinated in Q1; inpatients managed 0 in Q1.	KUREKU HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
OFUA HC III: OPD: 4,443 outpatients managed in Q1 ; 1st ANC 95 mothers attended ; 4th ANC 50 mothers attended to ; conducted 46safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 44 children vaccinated ; measles coverage 49 children vaccinated in Q1; 277 inpatients managed in Q1.	OFUA HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147
OFUA HC III: OFUA HC III: OPD: 4,443 outpatients managed in Q1 ; 1st ANC 95 mothers attended ; 4th ANC 50 mothers attended to ; conducted 46safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 44 children vaccinated ; measles coverage 49 children vaccinated in Q1; 277 inpatients managed in Q1.	OFUA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,166	3,041

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRIEYI P.S.	MIRIEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,745	20,744
SUBBE P.S.	SUBBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,955	23,705
OFUA CENTRAL P.S	OFUA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,347	22,347
KUREKU P.S.	KUREKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,359	28,727
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ofua Sub county	Ofua	Other Transfers from Central Government Uganda Road Fund (URF)		4,965	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Nyuma's ,Awindiri village	Programme Conditional Grant - Development		24,257	0
Water - System Fixtures, Fittings and Maintenance	Ayiwala village	Programme Conditional Grant - Development		24,257	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Nyuma's,Awindiri west village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Ayiwala village	Programme Conditional Grant - Development		2,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Pa-adubo,Alupizinzuru village	Programme Conditional Grant - Development		5,670	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 223006 Water					
Water - Connection Services	Ofua Seed secondary school Completion	Programme Conditional Grant - Development	0	210,632	0
Water - System Fixtures, Fittings and Maintenance	Kololo piped water system	Programme Conditional Grant - Development	0	37,000	0
Water - Connection Services	Kololo piped water	Programme Conditional Grant - Development	0	32,000	0
LCIII: 236324 Ciforo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		External Financing United Nations High Commission for Refugees (UNHCR)		14,369	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGBURU HC II :OPD: 851 outpatients managed in Q1 ; 1st ANC 29 mothers attended ; 4th ANC 15 mothers attended to ; conducted zero safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 13 children vaccinated ; measles coverage 15 children vaccinated in Q1; no inpatients managed in Q1.	MAGBURU HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
CIFORO HC III: OPD: 2,897 outpatients managed in Q1 ; 1st ANC 71 mothers attended ; 4th ANC 51 mothers attended to ; conducted 67 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 80 children vaccinated ; measles coverage 75 children vaccinated in Q1; 85 inpatients managed in Q1.	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,268	4,317
OPEJO HC II:OPD: 1,007 outpatients managed in Q1 ; 1st ANC 31 mothers attended ; 4th ANC 13 mothers attended to ; conducted 10 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 44 children vaccinated ; measles coverage children vaccinated 45 in Q1; no inpatients managed in Q1.	OPEJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574

VOTE: 802Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CIFORO HC III: CIFORO HC III: OPD: 2,897 outpatients managed in Q1 ; 1st ANC 71 mothers attended ; 4th ANC 51 mothers attended to ; conducted 67 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 80 children vaccinated ; measles coverage 75 children vaccinated in Q1; 85 inpatients managed in Q1.	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147
AGOJO HC II :OPD: 2,569 outpatients managed in Q1 ; 1st ANC 81 mothers attended ; 4th ANC 59 mothers attended to ; conducted 49 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 88 children vaccinated ; measles coverage 83 children vaccinated in Q1; no inpatients managed in Q1.	AGOJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UMWIA P.S.	UMWIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,074	11,879
LOA	LOA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,581	8,581
GULINYA P/S	GULINYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,904	11,848

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPEJO P.S.	OPEJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,874	5,810
MAGBURU	MAGBURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,955	9,719
ONIGO	ONIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,989	18,617
AYIRI	AYIRI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,125	16,493
ATURA P.S	ATURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,212	13,211
ESIA	ESIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,237	8,237
AGOJO LOWER P/S	AGOJO LOWER P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,563	8,116
OKANGALI	OKANGALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,212	10,212
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA S.S	OFUA S.S	Programme Conditional Grant - Non Wage Recurrent	0	71,492	71,978

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ciforo	Ciforo	Other Transfers from Central Government Uganda Road Fund (URF)		5,762	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Apare,Loa village	Programme Conditional Grant - Development		24,257	0
Water - System Fixtures, Fittings and Maintenance	Udruowini,Lori village	Programme Conditional Grant - Development		24,257	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Apare,Loa village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Udruowini,Lori village	Programme Conditional Grant - Development		2,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Forokwa village	Programme Conditional Grant - Development		5,670	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Pacara HQ	External Financing United Nations High Commission for Refugees (UNHCR)		16,256	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ROBIDIRE HC III OPD: 1,326 outpatients managed in Q1 ; 1st ANC 46 mothers attended ; 4th ANC 27 mothers attended to ; conducted 163 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 161 children vaccinated ; measles coverage 157 children vaccinated in Q1; 373 inpatients managed in Q1.:	Robidire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,541	7,635
UDERU HC II "OPD: 805 outpatients managed in Q1 ; 1st ANC 18 mothers attended ; 4th ANC 17 mothers attended to ; conducted 2 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 16 children vaccinated ; measles coverage 19 children vaccinated in Q1; no inpatients managed in Q1.	UDERU HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACHARA HC II:OPD: 1505 outpatients managed in Q1 ; 1st ANC 19 mothers attended ; 4th ANC 8 mothers attended to ; conducted one safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 8 children vaccinated ; measles coverage 9 children vaccinated in Q1; no inpatients managed in Q1.	PACARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
ALERE HC II : OPD: 3,326 outpatients managed in Q1 ; 1st ANC 97 mothers attended ; 4th ANC 99 mothers attended to ; conducted 64 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 114 children vaccinated ; measles coverage 91 children vaccinated in Q1; no inpatients managed in Q1.	ALERE HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
ROBIDIRE HC III : ROBIDIRE HC III OPD: 1,326 outpatients managed in Q1 ; 1st ANC 46 mothers attended ; 4th ANC 27 mothers attended to ; conducted 163 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 161 children vaccinated ; measles coverage 157 children vaccinated in Q1; 373 inpatients managed in Q1.:	ROBIDIRE HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,159	5,790

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARRA HC II; OPD: 1,066 outpatients managed in Q1 ; 1st ANC 25 mothers attended ; 4th ANC 17 mothers attended to ; conducted 4 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 22 children vaccinated ; measles coverage 20 children vaccinated in Q1; no inpatients managed in Q1.	ARRA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Unna Primary School	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ETEJO	ETEJO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,392	10,666
UNNA	UNNA P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,829	27,229
MIJALE P.S	MIJALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,844	4,844
OLIJI P.S.	OLIJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,368	10,663

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIYAYA S.S.S	BIYAYA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	123,908	123,190
BEZZA AL-HIJI S S	BEZZA AL-HIJI S S	Programme Conditional Grant - Non Wage Recurrent	0	52,576	51,872
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pacara	Pacara	Other Transfers from Central Government Uganda Road Fund (URF)		12,925	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alere Market	Programme Conditional Grant - Development		21,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Metu Angwa-Robidire village	Programme Conditional Grant - Development		24,257	0
Water - System Fixtures, Fittings and Maintenance	Asisi village	Programme Conditional Grant - Development		24,257	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Metu Angwa-Robidire village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Asisi village	Programme Conditional Grant - Development		2,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Mukono Village	Programme Conditional Grant - Development		5,670	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Pachara HC II	Programme Conditional Grant - Development	0	15,000	0
LCIII: 236326 Pakele Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Pakele	External Financing United Nations High Commission for Refugees (UNHCR)		22,371	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARYLAND KOCOA HC III:OPD: 1476 outpatients managed in Q2(total 2,988 outpatients since Q10 ; 1st ANC 68 mothers attended (total of 146 mothers since Q1) ; 4th ANC 56 mothers attended (total 111 mothers since Q1) ; safe facility deliveries conducted 130 (total of 244 deliveries since Q1) , DPT-HepB+Hib 3 coverage 215 children vaccinated (total of 313 children vaccinated since Q!); measles coverage 210 children vaccinated in Q2 (total of 331 children vaccinated since Q1); inpatients managed 419 in Q2(total of 921 inpatients since Q10.	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,541	15,270
PAKELE HC III;OPD: 3,691 outpatients managed in Q1 ; 1st ANC 56 mothers attended ; 4th ANC 59 mothers attended to ; conducted 57 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 74 children vaccinated ; measles coverage 83 children vaccinated in Q1; 151 inpatients managed in Q1.	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,159	2,540

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo 1 HC III: OPD dept.12,073n outpatients managed in Q1 ; 1st ANC 230 mothers attended ; 4th ANC 234 mothers attended to ; safe facility deliveries 208 conducted , DPT-HepB+Hib 3 coverage 273 children vaccinated ; measles coverage 274 children vaccinated in Q1; inpatients 1,123 managed in Q1.	AYILO 1 HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,395	4,849
LEWA HC II: OPD: 1,893 outpatients managed in Q1 ; 1st ANC 98 mothers attended ; 4th ANC 74 mothers attended to ; safe facility deliveries conducted 28 , DPT-HepB+Hib 3 coverage 80 children vaccinated ; measles coverage 127 children vaccinated in Q1; inpatients managed 0 in Q1.	LEWA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
Ayilo 2 HC II :OPD: 8,369 outpatients managed in Q1 ; 1st ANC 128 mothers attended ; 4th ANC 105 mothers attended to ; conducted 59 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 144 children vaccinated ; measles coverage 202 children vaccinated in Q1; no inpatients managed in Q1.	AYILO 2 HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIA HC II: OPD: 2,860 outpatients managed in Q1 ; 1st ANC 45 mothers attended ; 4th ANC 25 mothers attended to ; conducted 6 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 30 children vaccinated ; measles coverage 38 children vaccinated in Q1; no inpatients managed in Q1.	OLIA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
BIRA HC III :OPD: 4,808 outpatients managed in Q1 ; 1st ANC 151 mothers attended ; 4th ANC 159 mothers attended to ; conducted 160 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 128 children vaccinated ; measles coverage 138 children vaccinated in Q1; 401 inpatients managed in Q1. :	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147
PAKELE HC III;OPD: 3,691 outpatients managed in Q1 ; 1st ANC 56 mothers attended ; 4th ANC 59 mothers attended to ; conducted 57 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 74 children vaccinated ; measles coverage 83 children vaccinated in Q1; 151 inpatients managed in Q1.	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,590	9,147

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRA HC III :BIRA HC III :OPD: 4,808 outpatients managed in Q1 ; 1st ANC 151 mothers attended ; 4th ANC 159 mothers attended to ; conducted 160 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 128 children vaccinated ; measles coverage 138 children vaccinated in Q1; 401 inpatients managed in Q1. :	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,186	6,546
MARYLAND KOCOA HC III:OPD: 1476 outpatients managed in Q2(total 2,988 outpatients since Q10 ; 1st ANC 68 mothers attended (total of 146 mothers since Q1) ; 4th ANC 56 mothers attended (total 111 mothers since Q1) ; safe facility deliveries conducted 130 (total of 244 deliveries since Q1) , DPT-HepB+Hib 3 coverage 215 children vaccinated (total of 313 children vaccinated since Q!); measles coverage 210 children vaccinated in Q2 (total of 331 children vaccinated since Q1); inpatients managed 419 in Q2(total of 921 inpatients since Q10.	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,916	4,479
Ayilo 1 HC III	AYILO 1 HC III	Programme Conditional Grant - Non Wage Recurrent		36,590	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Retention for construction of a 4 units staff house.	Ayilo I B Primary School	Programme Conditional Grant - Development		24,719	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PERECI P.S.	PERECI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,401	7,411
OKAWA P.S	OKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,317	11,317
BOROLI P.S.	BOROLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,810	22,531
MELIJO P.S.	MELIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,245	13,207
PALUGA P/S	PALUGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,648	10,648
FUDA P.S.	FUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,605	13,605
AMURU P.S.	AMURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,759	8,759
LEWA P.S.	LEWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,045	13,045
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lewa SS	Lewa SS	Programme Conditional Grant - Non Wage Recurrent		58,240	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pakele	Pakele	Other Transfers from Central Government Uganda Road Fund (URF)		18,855	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Eleukwe,Leanguru village	Programme Conditional Grant - Development		24,257	0
Water - System Fixtures, Fittings and Maintenance	Lurabia,Okawa village	Programme Conditional Grant - Development		24,257	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Eleukwe,Leanguru village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Lurabia,Okawa village	Programme Conditional Grant - Development		2,500	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Indriani Dinnery	Programme Conditional Grant - Development	0	43,000	0
Water - Connection Services	Indriani Dinnery	Programme Conditional Grant - Development	0	45,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Adjumani District HQ	External Financing World Food Programme(WFP)		43,095	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Adjumani District HQ	External Financing United Nations High Commission for Refugees (UNHCR)		187,927	0
Travel Inland - Field Work Expenses	Adjumani TC HQ	External Financing United Nations High Commission for Refugees (UNHCR)		21,198	0
Travel Inland - Field Work Expenses	Adjumani TC HQ	External Financing United Nations High Commission for Refugees (UNHCR)		264,190	0
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Adjumani HQ	District Discretionary Equalisation Development Grant		14,312	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance	District	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
allowance	District	District Discretionary Equalisation Development Grant		20,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	District Discretionary Equalisation Development Grant		6,503	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production and Marketing	External Financing World Food Programme(WFP)		53,869	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Media Services		Programme Conditional Grant - Development		4,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		127,501	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)		Programme Conditional Grant - Development		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development		10,500	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment		Locally Raised Revenues		1,731,405	0
Equipment - Assorted Agriculture and Medical Equipment		Locally Raised Revenues		200,018	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		6,300	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of micro irrigation activities		Programme Conditional Grant - Development		29,251	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		37,749	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Programme Conditional Grant - Development		43,103	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence		Programme Conditional Grant - Development		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for HWs, SDA, sitting allowances	District HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	allowances for training 60 HCWs on EPI/ NUTRITION INTERGRATION	30,000	1,222
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	orientation of HCWs on EPI/ nutrition intergration	40,000	605
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	training of DHTs on nutrition and EPI intergration	50,000	11,487
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Staff)	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	special meals for DHTs	20,000	80

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		26,752	0
Budget Output: 320052 Care and Treatment Coordination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for HWs , SDA , sitting allowances etc	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	allowances paid for emergency referrals for three ambulance drivers and translators	40,000	25,840
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	conducted quarterly performance review meeting for health facility incharges and other stakeholders	12,000	2,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	airtime for coordination for DHT members	8,000	630
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Laboratory Equipment	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	procurement of laboratory reagents for Adjumani hospital	20,000	6,420

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	fuel lubricants and oils, allowances for five translators at the hospital, Nyumanzi HC III	10,500	21,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		12,094	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		220,125	0
Description	DHO OFFICE	External Financing United Nations Children Fund (UNICEF)	533 MVI- Activities (Capacity buildings for DHT, HWs, VHTs and Subcounty leaders)	0	42,750
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		68,514	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		45,431	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 224001 Medical Supplies and Services					
Description	dho office	External Financing United Nations Children Fund (UNICEF)	23 targeted outreaches in hard to reach/under-served population & communities	0	42,750
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		17,704	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)	60 HCWs trained on EPI nutrition integration, 56 DHTs and HWs trained on hepatitis B birth dose	70,815	24,931
Description	DHO office	External Financing United Nations Children Fund (UNICEF)	23 Targeted outreaches in hard to reach/under-served population & communities	0	42,750
Budget Output: 320069 Malaria Control and Prevention					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	DISRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria	conducted 10 radio talk shows ,DJ mentions, and radio spot messages	160,000	54,917
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	DISTRICT HEATH OFFICE	External Financing Global Fund for HIV, TB & Malaria	procurred overalls, gum boots and face shields for spray teams	89,000	31,279

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	DISRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria	allowances for VHTs, HCWs during malaria vaccination in children 6 months to one year	711,922	664,980
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHO OFFICE	External Financing Global Fund for HIV, TB & Malaria		166,607	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for workers, SDA, sitting allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		100,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		34,972	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HC III: OPD: 2,243 outpatients managed in Q1 ; 1st ANC 243 mothers attended ; 4th ANC 173 mothers attended to ; safe facility deliveries conducted 82 , DPT-HepB+Hib 3 coverage 170 children vaccinated ; measles coverage 196 children vaccinated in Q1; inpatients managed 269 in Q1.	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,541	7,635
ADJUMANI MISSION HC III :ADJUMANI MISSION HC III: OPD: 2,243 outpatients managed in Q1 ; 1st ANC 243 mothers attended ; 4th ANC 173 mothers attended to ; safe facility deliveries conducted 82 , DPT-HepB+Hib 3 coverage 170 children vaccinated ; measles coverage 196 children vaccinated in Q1; inpatients managed 269 in Q1.	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,435	4,109
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances, DSDA, sitting allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses EHMS	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,800
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,200	2,700
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	8,000	19,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	8,500	8,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,350
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	4,500	3,375
Item: 224011 Research Expenses					
RESEARCH CARRIED OUT ON DISEASE OUTBREAKS OF PUBLIC HEALTH IMPORTANCE	DHO office	Programme Conditional Grant - Non Wage Recurrent	0	1,451	1,451
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	21,058	21,058

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	14,000	14,369
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Budget Output: 320080 Support to Hospitals					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Development	procurement of office furniture at district health office	14,779	11,880
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	ADJUMANI HOSPITAL	Programme Conditional Grant - Development	ICU MEDICAL VACCUUM PUMP ROCURED FORADJUMANI HOSPITAL	45,000	90,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DISTRICT HEALTH OFFICE & HEALTH FACILITIES	Programme Conditional Grant - Development	maitenace works at the district health office	8,011	5,957

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI HOSPITAL: OPD Total of 16,541 outpatients managed in Q4 (total 57,952 outpatients since Q1); 1st ANC 2731 mothers attended to in Q4 (total of 1,062 mothers attended since Q1); 4th ANC 290 mothers attended in Q3 (total of 1055 mothers attended to since Q1); safe deliveries conducted in Q4 939 (total 3675 deliveries since Q1); caesarian sections conducted 279 in Q4(total 1,097 caesarian sections since Q1) ; Major operations conducted 130 in Q3(total 292 major operations since Q1); units of safe blood transfused in Q4 281 units (total 1,189units of blood transfused since Q1). DPT-HepB+Hib 3 coverage 539 children vaccinated (total 1,634 children vaccinated since Q1); measles coverage 219 children vaccinated in Q4 (total of 1451children vaccinated since Q1); inpatients managed 2950 in Q3 (total 10,807 inpatients managed since Q1).	Adjumani Hospital	Programme Conditional Grant - Non Wage Recurrent	0	673,488	673,488

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
REHABILITATION OF HOSPITAL LAGOON	ADJUMANI GENERAL HOSPITAL	Programme Conditional Grant - Development	rehabilitation of lagoon and sewerage system	60,000	54,987
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Development	supply and installation of office furniture and ICT equipment	32,500	32,500
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Office Meals	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,520	4,220
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	104	103
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	8,626	8,762
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	4,770	5,195
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO OFFICE	External Financing World Food Programme(WFP)		10,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 221003 Staff Training					
Staff Training - Health and Nutrition	DHO OFFICE	External Financing World Food Programme(WFP)		7,957	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO OFFICE	External Financing World Health Organisation (WHO)		50,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	DHO OFFICE	External Financing World Health Organisation (WHO)		25,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO OFFICE	External Financing World Health Organisation (WHO)		25,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
m and E	District HQrts	Programme Conditional Grant - Development		7,818	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 282103 Scholarships and related costs					
Scholarship for 20 students in the District	District HQTRS	Locally Raised Revenues		20,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Education HQTRS	External Financing United Nations Children Fund (UNICEF)		79,160	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Education HQTRS	External Financing United Nations Children Fund (UNICEF)	0	512,417	186,129
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Adjumani Town Council	District Discretionary Equalisation Development Grant		12,000	0
Item: 221017 Membership dues and Subscription fees.					
Engineers Registration Enhancement training for the unregistered District Engineers and their assistant	Adjumani Town Council	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani Town Council	District Discretionary Equalisation Development Grant		2,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani Town Council	District Discretionary Equalisation Development Grant		87,449	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Adjumani Town Council	District Discretionary Equalisation Development Grant		0	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District HQRTS	District Discretionary Equalisation Development Grant		16,000	0
Item: 228002 Maintenance-Transport Equipment					
Machinery and Equipment - Assets	Adjumani Town Council	District Discretionary Equalisation Development Grant		18,000	0
Item: 263402 Transfer to Other Government Units					
Adjumani Town Council	Adjumani Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		1,146,333	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Adjumani Town Council	District Discretionary Equalisation Development Grant		816,063	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Monitoring in the various subcounties	Programme Conditional Grant - Non Wage Recurrent	0	14,192	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Water office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani District	Programme Conditional Grant - Development		11,165	0
Travel Inland - Compliance Trips	Various subcounties	Programme Conditional Grant - Development		9,857	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DHQTRS	Transitional Conditional Grant - Development		14,815	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water Office Adjumani District.	Programme Conditional Grant - Non Wage Recurrent	0	2,200	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	ADHQTRS	Programme Conditional Grant - Development		6,438	0
Item: 225204 Monitoring and Supervision of capital work					
M and S capital works	Monitoring of Capital works for functionality	Programme Conditional Grant - Non Wage Recurrent	0	21,955	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Adjumani District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	22,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Adjumani District Local Government.	Programme Conditional Grant - Non Wage Recurrent	0	20,470	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DhQTRS	External Financing United Nations Children Fund (UNICEF)	0	136,294	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	DHQTRS	External Financing United Nations Children Fund (UNICEF)	0	100,620	0
Workshops, Meetings, Seminars - Training (Others)	Adjumani District local Government	External Financing United Nations Children Fund (UNICEF)	0	15,360	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	Monitoring on going projects.	Programme Conditional Grant - Non Wage Recurrent	0	11,573	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Arua to attend audit exit meeting	Programme Conditional Grant - Non Wage Recurrent	0	11,247	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Adjumani District headquarters	Programme Conditional Grant - Development	0	15,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Personnel wages and allowances	District HQs	External Financing United Nations High Commission for Refugees (UNHCR)	68.4%	12,000	8,213

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Refuge Host Areas	External Financing United Nations High Commission for Refugees (UNHCR)	0	35,400	9,360
Workshops, Meetings, Seminars - Training (Agriculture)		External Financing United Nations High Commission for Refugees (UNHCR)	0	52,511	44,180
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	100%	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	0	2,480	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	73%	6,000	4,400
Office Supplies - Assorted Binding Materials and Consumables		External Financing United Nations High Commission for Refugees (UNHCR)	0	4,311	5,162
Office Supplies - Assorted Office Items		External Financing United Nations High Commission for Refugees (UNHCR)	0	7,027	7,027
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	75%	1,200	900

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Firewood	Refugee host Areas	External Financing United Nations High Commission for Refugees (UNHCR)	50%	3,000	1,500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Refugee Host Areas	External Financing United Nations High Commission for Refugees (UNHCR)	19%	47,900	9,000
Item: 225204 Monitoring and Supervision of capital work					
Field Supervision	District HQs	External Financing United Nations High Commission for Refugees (UNHCR)		12,480	0
Council Committee Monitoring	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)		9,600	0
UGiFT Compliance monitoring		External Financing United Nations High Commission for Refugees (UNHCR)	0	7,800	6,435
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	10%	18,000	1,800
Travel Inland - Field Work Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	0	84,000	45,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)		3,600	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	0	12,000	7,799

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects		Programme Conditional Grant - Non Wage Recurrent	0	17,504	11,378
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGiFT Projects		Programme Conditional Grant - Non Wage Recurrent	0	8,046	8,046
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District HQ	Locally Raised Revenues	0	8,000	8,000
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Dsitric HQs	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Hqs	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQs	External Financing United Nations Children Fund (UNICEF)		112,549	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQs	External Financing World Food Programme(WFP)		150,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQs	External Financing World Food Programme(WFP)		120,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQs	External Financing World Food Programme(WFP)		120,011	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQs	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQs	External Financing United Nations High Commission for Refugees (UNHCR)		5,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQs	External Financing United Nations Population Fund (UNPF)		10,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQs	External Financing United Nations Population Fund (UNPF)		8,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani HQ	District Unconditional Grant Non-Wage	0	3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		170,370	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Adjumani District	District Discretionary Equalisation Development Grant		28,155	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 224011 Research Expenses					
Research Expenses	Adjumani District	External Financing World Food Programme(WFP)		76,680	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani Dsitric	District Unconditional Grant Non-Wage		30,822	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		14,312	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		30,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Programme Conditional Grant - Development		3,000	0
Other ICT Equipment - Purchase		Programme Conditional Grant - Development		3,477	0
LCIII: 236328 Itirikwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		External Financing United Nations High Commission for Refugees (UNHCR)		16,191	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIWARA HC II: OPD;; 1809 outpatients managed in Q1 ; 1st ANC 49 mothers attended ; 4th ANC 23 mothers attended to ; safe facility deliveries 29 conducted ; , DPT-HepB+Hib 3 coverage 49 children vaccinated ; measles coverage 41 children vaccinated in Q1; inpatients managed in Q1.	ALIWARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
MUNGULA HEALTH CENTRE IV: OPD: 7,136 outpatients managed in Q1 ; 1st ANC 301 mothers attended ; 4th ANC 184 mothers attended to ; safe facility deliveries 318 conducted , DPT-HepB+Hib 3 192 coverage children vaccinated ; measles coverage 212 children vaccinated in Q1; inpatients managed 456 in Q1, ceaserian sections conducted 74, major operations conducted 20, units of safe blood transfused 57 in Q1.	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	50,083	12,521

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA HEALTH CENTRE IV: MUNGULA HEALTH CENTRE IV: OPD: 7,136 outpatients managed in Q1 ; 1st ANC 301 mothers attended ; 4th ANC 184 mothers attended to ; safe facility deliveries 318 conducted , DPT-HepB+Hib 3 192 coverage children vaccinated ; measles coverage 212 children vaccinated in Q1; inpatients managed 456 in Q1, ceaserian sections conducted 74, major operations conducted 20, units of safe blood transfused 57 in Q1.	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	182,948	45,737
ZOKA HC II :OPD: 1,569 outpatients managed in Q1 ; 1st ANC 57 mothers attended ; 4th ANC 45 mothers attended to ; conducted 11 safe facility deliveries in Q1 ; DPT-HepB+Hib 3 coverage 59 children vaccinated ; measles coverage 73 children vaccinated in Q1; no inpatients managed in Q1.	ZOKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,295	4,574
AJERI HC II	AJERI HC II	Programme Conditional Grant - Non Wage Recurrent		18,295	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Zoka P/S	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITIRIKWA P.S.	ITIRIKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,060	15,595
Baratuku Primary School	Baratuku Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,111	6,740
ODU P.S	ODU P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,972	20,972
KOLIDIDI P.S.	KOLIDIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,530	17,102
ALIWARA P.S.	ALIWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,511	20,511
ZOKA P.S	ZOKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,895	23,705
MUNGULA P.S.	MUNGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,251	29,251
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA SS	MUNGULA SS	Programme Conditional Grant - Non Wage Recurrent	0	84,908	83,870

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Itirkwa	Itirikwa	Other Transfers from Central Government Uganda Road Fund (URF)		15,105	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Oninyaraku village	Programme Conditional Grant - Development		24,257	0
Water - System Fixtures, Fittings and Maintenance	Oyakamalu,Ajeri village	Programme Conditional Grant - Development		24,257	0
Water - System Fixtures, Fittings and Maintenance	Ebiaro,Gbayi village	Programme Conditional Grant - Development		24,257	0
Water - System Fixtures, Fittings and Maintenance	Foroji,Aliwara village	Programme Conditional Grant - Development		24,257	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Oninyaraku village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Oyakamalu,Ajeri village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Ebiaro,Gbayi village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Foroji,Aliwara village	Programme Conditional Grant - Development		2,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Aliwara village	Programme Conditional Grant - Development		5,670	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273179 Pakele Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Pakele TC HQ	External Financing United Nations High Commission for Refugees (UNHCR)		15,653	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Meliaderi Primary School	Programme Conditional Grant - Development	0	174,091	43,221
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo IB PS	Ayilo IB PS	Programme Conditional Grant - Non Wage Recurrent	0	33,048	33,048
Cesia P/S	Cesia P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,267	25,820
MELIADERI P.S.	MELIADERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,223	14,168
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,812	19,928
Keyo I P/S	Keyo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,000	9,468

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maaji III PS	Maaji III PS	Programme Conditional Grant - Non Wage Recurrent	0	47,994	47,993
Nyumanzi 2 PS	Nyumanzi 2 PS	Programme Conditional Grant - Non Wage Recurrent	0	38,735	13,457
Pagrinya 2 PS	Pagrinya 2 PS	Programme Conditional Grant - Non Wage Recurrent	0	31,547	31,324
Adjumani Central P/S	Adjumani Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,145	22,526
Oligo P/S	Oligo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,832	9,832
PAKELE ARMY P.S	PAKELE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,240	23,017
Biyaya P/S	Biyaya P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,907	21,853
Biyo Primary School	Biyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,741	10,276
AMELO P.S.	AMELO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,070	13,400
Rende Primary School	Rende Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,651	48,265
IBIBIAWORO P.S.	IBIBIAWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,401	9,215
Adjumani Girls P/S	Adjumani Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,394	35,394
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,067	19,928
AYILO I A P.S	AYILO I A P.S	Programme Conditional Grant - Non Wage Recurrent	0	35,141	35,141
ZOKA CENTRAL PS	ZOKA CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent	0	35,934	35,934

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyumanzi 1 PS	Nyumanzi 1 PS	Programme Conditional Grant - Non Wage Recurrent	0	12,738	15,206
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERE S.S.S	ALERE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	20,352	23,395
ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	101,100	82,283
MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	156,248	156,440
ADJUMANI S.S.S	ADJUMANI S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	35,256	83,870
DZAIPI S.S	DZAIPI S.S	Programme Conditional Grant - Non Wage Recurrent	0	27,044	25,892
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	134,259	134,259