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**Vote: 501** Adjumani District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Adjumani District**

Date: 8/8/2016

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

**Vote: 501** Adjumani District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	387,144	262,795	68%
2a. Discretionary Government Transfers	3,882,514	3,767,016	97%
2b. Conditional Government Transfers	14,226,195	13,116,539	92%
2c. Other Government Transfers	1,390,043	875,981	63%
3. Local Development Grant	776,887	776,887	100%
4. Donor Funding	3,556,496	1,660,339	47%
<b>Total Revenues</b>	<b>24,219,279</b>	<b>20,459,557</b>	<b>84%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,479,971	1,545,838	1,503,363	104%	102%	97%
2 Finance	325,701	262,809	261,716	81%	80%	100%
3 Statutory Bodies	1,455,908	488,930	487,050	34%	33%	100%
4 Production and Marketing	519,877	351,231	334,758	68%	64%	95%
5 Health	7,323,141	6,155,113	5,924,846	84%	81%	96%
6 Education	8,594,530	7,908,770	7,204,277	92%	84%	91%
7a Roads and Engineering	1,950,643	1,642,340	1,513,064	84%	78%	92%
7b Water	646,489	747,022	640,174	116%	99%	86%
8 Natural Resources	268,124	307,281	219,584	115%	82%	71%
9 Community Based Services	1,056,904	473,374	420,542	45%	40%	89%
10 Planning	507,602	296,211	296,210	58%	58%	100%
11 Internal Audit	90,387	66,944	64,943	74%	72%	97%
<b>Grand Total</b>	<b>24,219,279</b>	<b>20,245,863</b>	<b>18,870,528</b>	<b>84%</b>	<b>78%</b>	<b>93%</b>
<i>Wage Rec't:</i>	10,548,503	10,038,592	10,011,969	95%	95%	100%
<i>Non Wage Rec't:</i>	6,018,360	4,789,569	4,286,970	80%	71%	90%
<i>Domestic Dev't</i>	4,095,920	3,757,363	3,377,113	92%	82%	90%
<i>Donor Dev't</i>	3,556,496	1,660,339	1,194,477	47%	34%	72%

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

The overall revenue performance as at the end of fourth quarter of the FY 2015/2016 was 84% i.e out of the Ugx 24,219,279,000 budgeted Ugx 20,459,557,000 was received as at end of June 2016. This included; Local revenue accounted for 1% (262,795,000) of total amount of revenue realized by the end of Quarter four. Local revenue performance against the planned was 68% i.e out of Ugx 387,144,000 a total of Ugx 262,795,000 was realized. This was below average performance mainly due to low revenue base and mobilization in local revenues. i.e service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Summary: Overview of Revenues and Expenditures**

The Central Government transfer accounted for 91% (Ugx 18,536,423,000) of total amount of revenue realized by the end of quarter four. The central government revenue performance against the planned was 91% i.e out of Ugx 20,275,639,000 a total of Ugx 18,536,423,000 was realized. The Central Government transfer performance against the budget cumulative up to quarter four was 97% for Discretionary Government Transfers of annual budget of Ugx 3,882,514,000 only Ugx 3,767,016,000 was realized. Under conditional government transfers 92% was received, i.e. out of annual budget of Ugx 14,226,195,000 only Ugx 13,116,539,000 was realized, and 63% for other Government Transfers of annual budget of Ugx 1,390,043,000 only Ugx 875,981,000 was realized. Only 100% of Local development Grant was received i.e. out of Ugx 776,887,000 budgeted only Ugx 776,887,000 was received by quarter four. These performance was good because of total release of local development grant by the central government in quarter three.

The Donor fund accounted for 8% (UgX. 1,243,484,000) of the total amount of revenue received by the end of quarter three of UGX 3,556,496,000. The donor budget performance was 47% by end of quarter four i.e. out of the annual donor budget of UGX 3,556,496,000 only UgX. 1,660,339,000 was realized mainly from WHO, UNHCR, GAVI Fund, UNICEF, and Neglected Tropical Disease as seen above.

**Cumulative Disbursements:**

The total funds received up to quarter four was UgX 20,459,557,000 of which only UgX 20,245,863,000 was disbursed to the departments, leaving a total of UgX 213,694,000 (1.04% of total fund received) undisbursed, these undisbursed fund was mainly from Local Revenue, and Donor.

**Cumulative Expenditure:**

Of the total funds received by close of quarter four worth Ugx 20,459,557,000 and disbursed to the departments worth Ugx 20,245,863,000 only Ugx 18,945,922,000 was spent by the departments, leaving a total of Ugx. 1,299,941,000 unspent by the departments by the end of quarter four. The reasons for unspent balance varies from department to department but the major reason across departments was the use of their funds to pay salaries of June 2016 by BOU in total disregard to the department priority of activities. The other reasons for unspent balance by departments were; Donor fund was not spent pending supplementary budget approval by parliament. Work not certified for development projects to trigger payment under most departments with development projects, delay in procurement due to absence of District Contracts Committee as the list of contract committee members submitted is being vetted by the central government. Amelo Technical Institute is not yet fully functional and yet funds are being sent for operations which are marginally spent. virement approvals takes long on the IFMS, prolonged absence of network for IFMS delays timely processing of payment, there is also delay in processing of funds by the Centre on the IFMS.

**Vote: 501** Adjumani District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>387,144</b>	<b>262,795</b>	<b>68%</b>
Other Court Fees	350	0	0%
Animal & Crop Husbandry related levies	2,763	1,982	72%
Application Fees	23,707	21,211	89%
Business licences	6,223	6,223	100%
Inspection Fees	427	1,110	260%
Land Fees	4,860	5,650	116%
Liquor licences	28	0	0%
Local Service Tax	30,672	61,564	201%
Miscellaneous	53,965	48,786	90%
Advance Recoveries	20,000	1,700	9%
Other Fees and Charges	76,686	32,247	42%
Other licences	2,325	2,325	100%
Park Fees	1,638	1,638	100%
Public Health Licences	684	0	0%
Rent & Rates from other Gov't Units	74,651	13,046	17%
Sale of non-produced government Properties/assets	64,092	0	0%
Market/Gate Charges	17,224	17,224	100%
Royalties	6,850	48,090	702%
<b>2a. Discretionary Government Transfers</b>	<b>3,882,514</b>	<b>3,767,016</b>	<b>97%</b>
Transfer of Urban Unconditional Grant - Wage	124,641	124,641	100%
Urban Unconditional Grant - Non Wage	130,786	130,786	100%
Urban Equalisation Grant	35,176	61,558	175%
Transfer of District Unconditional Grant - Wage	1,434,855	1,331,777	93%
Hard to reach allowances	1,429,454	1,429,455	100%
District Unconditional Grant - Non Wage	448,367	448,367	100%
District Equalisation Grant	123,484	216,097	175%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	0	0%
<b>2b. Conditional Government Transfers</b>	<b>14,226,195</b>	<b>13,116,539</b>	<b>92%</b>
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Pension and Gratuity for Local Governments	689,083	0	0%
Construction of Secondary Schools	196,605	196,605	100%
Conditional transfers to Special Grant for PWDs	27,353	27,353	100%
Conditional transfers to School Inspection Grant	24,030	24,030	100%
Conditional transfers to Production and Marketing	158,482	172,744	109%
Conditional transfers to DSC Operational Costs	26,275	26,276	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,835	84,835	100%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	95,980	100%
Conditional transfer for Rural Water	535,701	535,701	100%
Conditional Grant to Women Youth and Disability Grant	13,102	13,102	100%
Conditional Grant to Secondary Salaries	831,089	836,548	101%
Conditional Grant to Secondary Education	345,420	345,420	100%
Conditional Grant to Primary Salaries	4,538,540	4,450,067	98%

**Vote: 501** Adjumani District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	354,956	347,593	98%
Pension for Teachers	168,299	0	0%
Conditional Grant to SFG	425,441	425,441	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	47,093	100%
Conditional Grant to Community Devt Assistants Non Wage	3,639	3,639	100%
Conditional Grant to District Hospitals	531,634	531,634	100%
Roads Rehabilitation Grant	715,130	715,130	100%
Conditional Grant to Functional Adult Lit	14,363	14,364	100%
Conditional Grant to Agric. Ext Salaries	136,163	0	0%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to NGO Hospitals	148,283	148,283	100%
Conditional Grant to PAF monitoring	76,276	76,276	100%
Conditional Grant to PHC - development	335,940	335,940	100%
Conditional Grant to PHC- Non wage	185,424	185,424	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to PHC Salaries	3,290,862	3,290,862	100%
<b>2c. Other Government Transfers</b>	<b>1,390,043</b>	<b>875,981</b>	<b>63%</b>
MAIF	10,000	0	0%
MoES - UNEB	5,000	0	0%
Restocking programme	30,720	0	0%
Uganda Road Fund	954,323	681,949	71%
Youth Livelihood Programm	390,000	194,031	50%
<b>3. Local Development Grant</b>	<b>776,887</b>	<b>776,887</b>	<b>100%</b>
LGMSD (Former LGDP)	776,887	776,887	100%
<b>4. Donor Funding</b>	<b>3,556,496</b>	<b>1,660,339</b>	<b>47%</b>
UAC	10,000	0	0%
Baylor	350,000	41,052	12%
Belgium Uganda	226,878	45,363	20%
ENERGY SUBSIDY	20,000	0	0%
GAVI FUND	140,000	87,584	63%
Global Fund	120,000	21,690	18%
TPO/TSO	53,688	0	0%
UNHCR	475,930	721,236	152%
UNICEF	1,900,000	502,343	26%
WHO	160,000	200,919	126%
NTD	100,000	40,152	40%
<b>Total Revenues</b>	<b>24,219,279</b>	<b>20,459,557</b>	<b>84%</b>

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

Local revenue accounted for 1% (262,795,000) of total amount of revenue realized by the end of Quarter four. Local revenue performance against the planned was 68% i.e out of Ugx 387,144,000 a total of Ugx 262,795,000 was realized. This was below average performance mainly due to low revenue base and mobilization in local revenues. i.e service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

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

The Central Government transfer accounted for 91% (Ugx 18,536,423,000) of total amount of revenue realized by the end of quarter four. The central government revenue performance against the planned was 91% i.e out of Ugx 20,275,639,000 a total of

**Summary: Cummulative Revenue Performance**

Ugx 18,536,423,000 was realized. The Central Government transfer performance against the budget cumulative up to quarter four was 97% for Discretionary Government Transfers of annual budget of Ugx 3,882,514,000 only Ugx 3,767,016,000 was realized. Under conditional government transfers 92% was received, i.e. out of annual budget of Ugx 14,226,195,000 only Ugx 13,116,539,000 was realized, and 63% for other Government Transfers of annual budget of Ugx 1,390,043,000 only Ugx 875,981,000 was realized. Only 100% of Local development Grant was received i.e. out of Ugx 776,887,000 budgeted only Ugx 776,887,000 was received by quarter four. These performance was good because of total release of local development grant by the central government in quarter three.

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

The Donor fund accounted for 8% (UgX. 1,243,484,000) of the total amount of revenue received by the end of quarter three of UGX 3,556,496,000. The donor budget performance was 47% by end of quarter four i.e. out of the annual donor budget of UGX 3,556,496,000 only UgX. 1,660,339,000 was realized mainly from WHO, UNHCR, GAVI Fund, UNICEF, and Neglected Tropical Disease as seen above. This deviation in revenue is due to non fulfillment of promises by donors.

**Vote: 501** Adjumani District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,076,724	937,349	87%	269,181	271,956	101%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	18,204	12,690	70%	4,551	3,172	70%
Locally Raised Revenues	179,089	116,242	65%	44,772	41,731	93%
Multi-Sectoral Transfers to LLGs	208,726	307,590	147%	52,182	103,858	199%
District Unconditional Grant - Non Wage	58,898	59,172	100%	14,724	16,106	109%
Transfer of District Unconditional Grant - Wage	581,807	411,655	71%	145,452	99,589	68%
<i>Development Revenues</i>	403,248	608,489	151%	100,812	8,794	9%
Donor Funding	66,962	112,716	168%	16,741	0	0%
LGMSD (Former LGDP)	275,472	234,098	85%	68,868	0	0%
Multi-Sectoral Transfers to LLGs	60,814	261,676	430%	15,203	8,794	58%
<b>Total Revenues</b>	<b>1,479,971</b>	<b>1,545,838</b>	<b>104%</b>	<b>369,993</b>	<b>280,750</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,076,724	937,347	87%	269,181	303,558	113%
Wage	634,560	507,956	80%	158,640	150,892	95%
Non Wage	442,163	429,391	97%	110,541	152,666	138%
<i>Development Expenditure</i>	403,248	566,016	140%	100,812	105,298	104%
Domestic Development	336,286	494,273	147%	84,071	84,530	101%
Donor Development	66,962	71,743	107%	16,741	20,769	124%
<b>Total Expenditure</b>	<b>1,479,971</b>	<b>1,503,363</b>	<b>102%</b>	<b>369,993</b>	<b>408,856</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		42,474	11%			
Domestic Development		1,500	0%			
Donor Development		40,974	61%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,475</b>	<b>3%</b>			

Total revenue received in the quarter is shs. 280,750,000/= which is 76% and the total expenditure is shs.408,856,000\= which is 111% resulted in overspenditure by shs. 128,106,000/=.

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

Total balance unspent shs,42,475,000/= ,1,500,000 was meant for refunds to TSA account, 40,974,000/= was for intergration under UNHCR as it is still their second quarter, for furnitures but pending supply and operation cost.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1281 Local Police and Prisons**

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan		YES
No. of administrative buildings constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,479,971</b>	<b>1,503,363</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,479,971</b>	<b>1,503,363</b>

salaries of 82 staff paid, wages of 9 casual workers paid, contributions made to 5 staff burial expenses, 1 office computer serviced, 1 subscriptions to partners organisations made, 2 travels made to Abroad, 23 travels for meetings, consultative visits and workshops made, 2 vehicles serviced, mandatory fund transfers effected, implementation of district development projects coordinated, 1 IFMS generator serviced, IFMS recurrent costs paid, fuel for routine office activities paid for, stationery purchased for office running, staff welfare catered for. Staff lists updated, pay change forms filled and submitted, prepared and submitted to MOPS, made, DSC directives implemented, Staff appraised, 4 quarterly reports prepared and submitted, policies disseminated, submitted critical vacant positions to the ministry, pensioners and gratuity files updated, 4 performance management training conducted, 4 quarterly trainings carried out at LLG, 4 hands on performance appraisal conducted, 1 induction of newly employed staff conducted, 1 sensitization of newly elected councilors on rules and procedures conducted, 1 mentoring by HLG carried out. 225 docs filed, 3 File audited  
15ile censured, 12500ls registered, 100 Mails posted,  
750s Photocopied, 37essages sent, 300 files stored, 2Records supervised, 700 mails receipt and delivered 600mails delivered, 3Data bank maintained  
6Communication, Routine Coordination made.



**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	325,701	262,809	81%	81,425	70,757	87%
Conditional Grant to PAF monitoring	7,556	9,614	127%	1,889	2,403	127%
Locally Raised Revenues	43,594	30,114	69%	10,899	20,070	184%
Multi-Sectoral Transfers to LLGs	62,875	35,049	56%	15,719	0	0%
District Unconditional Grant - Non Wage	53,008	53,254	100%	13,252	14,495	109%
Transfer of District Unconditional Grant - Wage	158,669	134,777	85%	39,667	33,788	85%
<b>Total Revenues</b>	<b>325,701</b>	<b>262,809</b>	<b>81%</b>	<b>81,425</b>	<b>70,757</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	325,701	261,716	80%	89,405	70,196	79%
Wage	184,686	151,426	82%	46,488	33,788	73%
Non Wage	141,015	110,290	78%	42,917	36,408	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>325,701</b>	<b>261,716</b>	<b>80%</b>	<b>89,405</b>	<b>70,196</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,093	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,093</b>	<b>0%</b>			

The department received total revenue amounting to shs.70,757,000, of which PAF monitoring ;Unconditional grant - None wage ,Unconditional grant - Wage shs.33,788,000 only.The revenue was spent as ,wage shs.33,788,000,000 and none wage shs.37,500,000. The expenditure included the revenue balance brought forward from quarter 3, worth shs.532,016 only.However, more funds was received for monitoring projects and LR under the department as projects have increased in number for close VFM monitoring and local revenue collection.

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

payment of salaries and wages in Treasur Single A/c in BOU for Q4 swept the funds available for the department for payment of fuel bill of the department.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	25/08/2015	25/08/2015
Value of LG service tax collection	58672000	0
Value of Other Local Revenue Collections	335312250	220325680
Date of Approval of the Annual Workplan to the Council	15/02/2015	29/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	30/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	27/08/2015
	<b>Function Cost (UShs '000)</b>	<b>261,716</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>261,716</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,455,908	488,930	34%	363,977	144,246	40%
Conditional transfers to Contracts Committee/DSC/PA	95,980	95,980	100%	23,995	23,995	100%
Conditional Grant to PAF monitoring	6,045	7,691	127%	1,511	1,923	127%
Conditional transfers to DSC Operational Costs	26,275	26,276	100%	6,569	6,569	100%
Conditional transfers to Councillors allowances and E	84,835	84,835	100%	21,209	44,400	209%
Pension for Teachers	168,299	0	0%	42,075	0	0%
Pension and Gratuity for Local Governments	689,083	0	0%	172,271	0	0%
Locally Raised Revenues	67,993	7,000	10%	16,998	0	0%
Multi-Sectoral Transfers to LLGs	36,056	17,013	47%	9,014	0	0%
District Unconditional Grant - Non Wage	58,898	59,172	100%	14,724	16,106	109%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	0	0%	32,854	0	0%
Transfer of District Unconditional Grant - Wage	66,696	166,629	250%	16,674	45,169	271%
<b>Total Revenues</b>	<b>1,455,908</b>	<b>488,930</b>	<b>34%</b>	<b>363,977</b>	<b>144,246</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,455,908	487,050	33%	1,102,088	180,591	16%
Wage	222,634	177,856	80%	55,659	44,229	79%
Non Wage	1,233,275	309,193	25%	1,046,429	136,362	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,455,908</b>	<b>487,050</b>	<b>33%</b>	<b>1,102,088</b>	<b>180,591</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,880	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,880</b>	<b>0%</b>			

Total amount of 144,246,000= was received in the department as CG, UCG, and Local Revenue for implementing activities in Council Administration, Recruitment Services, Procurement Services, Land Management Services, Local Government Accountability, Political and Executive Oversight and Standing Committees. Total amount spent was 180,591,000= and 1,880,000= was the unspent balance for procuring a photocopier under PRDP for Land Management Services. However, More funds was released for monitoring to the department as projects have increased in the district for political monitoring.

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

The funds for PRDP are unspent because there was inadequate funds for paying salaries and this affected transactions in various departments. The fund is for procuring a photocopier for Land Management Services and an LPO was raised. So it is committed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	250	95
No. of Land board meetings	9	5
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	500	0
<b>Function Cost (UShs '000)</b>	<b>1,455,908</b>	<b>487,050</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,455,908</b>	<b>487,050</b>

2 Ordinary Council meetings held, 2 sets of minutes prepared and produced, 1 quarterly report prepared and produced, 2 Contracts Committee meetings held, 20 Evaluation reports prepared, 1 quarter procurement report prepared, 2 sets of minutes prepared and produced, 1 DSC Meetings held, 1 set of minute prepared and produced, 32 land applications (registration, renewal, lease extension, freehold) cleared, 32 freehold offers prepared, 2 DLB meetings held, 3 Internal Audit reports reviewed and discussed by PAC, 1 DEC meeting held, 1 Monitoring of government projects and programmes conducted and 4 Standing Committee meetings held.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	462,195	330,029	71%	336,532	81,305	24%
Conditional Grant to Agric. Ext Salaries	136,163	0	0%	136,163	0	0%
Conditional transfers to Production and Marketing	158,482	158,482	100%	158,482	39,620	25%
Locally Raised Revenues	11,844	2,000	17%	2,961	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	7,269	3,598	49%	1,817	0	0%
District Unconditional Grant - Non Wage	8,835	8,876	100%	2,209	2,416	109%
Transfer of District Unconditional Grant - Wage	129,603	157,074	121%	32,401	39,268	121%
<i>Development Revenues</i>	57,682	21,201	37%	14,420	0	0%
Conditional transfers to Production and Marketing		14,262		0	0	
Other Transfers from Central Government	30,720	0	0%	7,680	0	0%
Multi-Sectoral Transfers to LLGs	26,962	6,939	26%	6,741	0	0%
<b>Total Revenues</b>	<b>519,877</b>	<b>351,231</b>	<b>68%</b>	<b>350,953</b>	<b>81,305</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	349,358	218,732	63%	87,339	59,798	68%
Wage	265,765	157,073	59%	66,441	39,268	59%
Non Wage	83,593	61,659	74%	20,898	20,530	98%
<i>Development Expenditure</i>	170,519	116,026	68%	42,630	97,347	228%
Domestic Development	170,519	116,026	68%	42,630	97,347	228%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>519,877</b>	<b>334,758</b>	<b>64%</b>	<b>129,969</b>	<b>157,145</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		111,297	32%			
<i>Development Balances</i>		-94,824	-56%			
Domestic Development		-94,824	-56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,473</b>	<b>3%</b>			

Revenue outturn is 81,305,000 while Expenditure is 157,145,000. Expenditure is higher due to cumulative unspent balance over the quarters because of delayed contracts awards. Capital development of 94,824,00 was captured under Recurrent revenue.

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

The unspent balance of Shs 16,473,025/= being funds for retentions as defect liability period has not expired, and withholding tax in the process of being submitted and unpaid LPOs as salaries paid swept the funds available to the department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	90000	45513
No of livestock by types using dips constructed	1500	4394
No. of livestock by type undertaken in the slaughter slabs	4600	2163
No. of fish ponds constructed and maintained	1	2
No. of fish ponds stocked	1	2
Quantity of fish harvested	6000	6000
No. of tsetse traps deployed and maintained	200	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>512,232</b>	<b>330,572</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of cooperative groups supervised	1	1
No. of cooperative groups mobilised for registration	1	1
No. of cooperatives assisted in registration	1	1
A report on the nature of value addition support existing and needed		No
<b><i>Function Cost (US\$ '000)</i></b>	<b>7,645</b>	<b>4,186</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>519,877</b>	<b>334,758</b>

Capital Development outputs were Agriculture markets in Ciforo LLG, rehabilitation of 2 fish ponds, procured 1 mechanised irrigation systems and livestock vaccines and vaccination and payment of retentions. Recurrent output covered Advisory services, policy regulations and enforcements, Farmers institutional development and facility maintenance.

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,343,308	4,336,025	100%	1,085,827	1,081,996	100%
Conditional Grant to PHC Salaries	3,290,862	3,290,862	100%	822,715	822,715	100%
Conditional Grant to PHC- Non wage	185,424	185,424	100%	46,356	46,356	100%
Conditional Grant to District Hospitals	131,634	131,634	100%	32,909	32,909	100%
Conditional Grant to NGO Hospitals	148,283	148,283	100%	37,071	37,071	100%
Locally Raised Revenues	4,738	4,343	92%	1,184	0	0%
Multi-Sectoral Transfers to LLGs	10,586	3,698	35%	2,647	0	0%
Hard to reach allowances	571,782	571,782	100%	142,945	142,945	100%
<i>Development Revenues</i>	2,979,833	1,819,088	61%	744,958	353,351	47%
Conditional Grant to District Hospitals	400,000	400,000	100%	100,000	0	0%
Conditional Grant to PHC - development	335,940	335,940	100%	83,985	0	0%
Donor Funding	2,209,294	1,056,655	48%	552,324	353,351	64%
Multi-Sectoral Transfers to LLGs	34,599	26,493	77%	8,650	0	0%
<b>Total Revenues</b>	<b>7,323,141</b>	<b>6,155,113</b>	<b>84%</b>	<b>1,830,785</b>	<b>1,435,347</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,343,308	4,320,300	99%	1,085,827	1,097,386	101%
Wage	3,297,491	3,290,861	100%	824,373	822,715	100%
Non Wage	1,045,817	1,029,439	98%	261,454	274,671	105%
<i>Development Expenditure</i>	2,979,833	1,604,546	54%	644,958	497,053	77%
Domestic Development	770,539	719,592	93%	192,635	171,853	89%
Donor Development	2,209,294	884,954	40%	452,324	325,200	72%
<b>Total Expenditure</b>	<b>7,323,141</b>	<b>5,924,846</b>	<b>81%</b>	<b>1,730,785</b>	<b>1,594,440</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,725	0%			
<i>Development Balances</i>		214,542	7%			
Domestic Development		42,840	6%			
Donor Development		171,702	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>230,267</b>	<b>3%</b>			

Out of the expected revenue of 1,830,785,000/= only, 1,435,347,000/= (78%) was received. Consequently out of the UGX 1,435,347,000/= Total expenditure 1,594,440,000/= (92%) was spent. The unspent Balance was UGX 230,267,000/=. Generally the planned revenues were received in the quarter, except Donor funds as they did not fulfill their promise as planned due to unknown reasons to the district.

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

The unspent balance of 220,830,000/=. is PHC-NWR, PHC-Development, & Donor funds. All the projects for FY 2015/2016 were completed. All monies in the TSA Accounts was used to pay salaries hence affecting funds for payment of projects and operation funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS		997860463
Value of health supplies and medicines delivered to health facilities by NMS		997860463
Number of health facilities reporting no stock out of the 6 tracer drugs.		101
%age of approved posts filled with trained health workers	64	81
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16000	9611
No. and proportion of deliveries in the District/General hospitals	1200	1863
Number of total outpatients that visited the District/ General Hospital(s).	32000	67042
Number of outpatients that visited the NGO Basic health facilities	56124	278715
Number of inpatients that visited the NGO Basic health facilities	9504	6897
No. and proportion of deliveries conducted in the NGO Basic health facilities	2100	3949
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7036	6365
No of OPD and other wards constructed	01	1
No of OPD and other wards constructed (PRDP)	06	6
Number of trained health workers in health centers	121	175
No. of trained health related training sessions held.	72	26
Number of outpatients that visited the Govt. health facilities.	298052	265521
Number of inpatients that visited the Govt. health facilities.	9024	4124
No. and proportion of deliveries conducted in the Govt. health facilities	2092	1820
%age of approved posts filled with qualified health workers	75	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99
No. of children immunized with Pentavalent vaccine	6532	4692
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		183
No of staff houses constructed	0	2
No of staff houses rehabilitated	00	0
No of staff houses constructed (PRDP)	05	5
<b>Function Cost (US\$ '000)</b>	<b>7,323,141</b>	<b>5,924,846</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,323,141</b>	<b>5,924,846</b>

FY 2014/2015 to 2015/2016. %age of approved posts filled with qualified health workers rose from 75 to 80. the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs also rose from 50% to 99% as more other development actors gave a helping hand like UNICEF, UNHCR, MTI etc. The Number of total outpatients that visited the District/ General Hospital(s) rose from 36402 to 67,042 cumulatively, the Number of outpatients that



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**Vote: 501** Adjumani District

**2015/16 Quarter 4**

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***Workplan 5: Health***

visited the public Basic health services rose from 172,307 to 230,125 and the Number of outpatients that visited the NGO Basic health rose from 191,044 to 278,715 as more new refugees continue coming. All the projects for FY 2015/2016 was accomplished

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,240,260	7,101,812	98%	1,810,065	1,846,280	102%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	4,538,540	4,450,067	98%	1,134,635	1,112,517	98%
Conditional Grant to Secondary Salaries	831,089	836,548	101%	207,772	209,137	101%
Conditional Grant to Primary Education	354,956	347,593	98%	88,739	118,319	133%
Conditional Grant to Secondary Education	345,420	345,420	100%	86,355	115,140	133%
Conditional transfers to School Inspection Grant	24,030	24,030	100%	6,007	6,007	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	14,785	3,000	20%	3,696	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	1,665	824	49%	416	0	0%
District Unconditional Grant - Non Wage	17,669	17,751	100%	4,417	4,832	109%
Transfer of District Unconditional Grant - Wage	75,233	84,705	113%	18,808	21,176	113%
Hard to reach allowances	857,673	857,673	100%	214,418	214,419	100%
<i>Development Revenues</i>	1,354,271	806,958	60%	338,568	41,456	12%
Conditional Grant to SFG	425,441	425,441	100%	106,360	0	0%
Construction of Secondary Schools	196,605	196,605	100%	49,151	0	0%
Donor Funding	605,010	152,171	25%	151,253	41,456	27%
Multi-Sectoral Transfers to LLGs	127,215	32,741	26%	31,804	0	0%
<b>Total Revenues</b>	<b>8,594,530</b>	<b>7,908,770</b>	<b>92%</b>	<b>2,148,633</b>	<b>1,887,736</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,240,260	6,744,498	93%	1,810,065	1,578,773	87%
Wage	5,484,862	5,371,320	98%	1,371,216	1,342,830	98%
Non Wage	1,755,398	1,373,178	78%	438,849	235,943	54%
<i>Development Expenditure</i>	1,354,271	459,780	34%	338,568	249,085	74%
Domestic Development	749,261	382,371	51%	187,315	182,932	98%
Donor Development	605,010	77,409	13%	151,253	66,153	44%
<b>Total Expenditure</b>	<b>8,594,530</b>	<b>7,204,277</b>	<b>84%</b>	<b>2,148,633</b>	<b>1,827,858</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		357,314	5%			
<i>Development Balances</i>		347,178	26%			
Domestic Development		272,416	36%			
Donor Development		74,762	12%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>704,493</b>	<b>8%</b>			

The Total Revenue received during the Quarter was UGX1,887,736,000 . The total unspent balance at the the end of the quarter is UGX 629,098,000 of which UGX 271,784,000 is development and UGX 357,314,000 is recurrent. However, more funds were received under Conditional Grant to Primary Education, Conditional Grant to Secondary Education, Conditional Transfers for Non Wage Technical Institution, for service delivery and donor funds underperformed as less was released to the district.

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

The unspent recurrent balance is from the first, second and third releases for Amelo Tecchnical Institute for no expenditures have been reported. The unspent development balance is used to pay June salary due to insufficient funds to pay salaries.

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	672	665
No. of qualified primary teachers	672	665
No. of textbooks distributed	50000	0
No. of latrine stances constructed (PRDP)	30	30
No. of latrine stances rehabilitated (PRDP)	45	0
No. of teacher houses constructed (PRDP)	4	4
No. of teacher houses rehabilitated (PRDP)	6	0
No. of pupils enrolled in UPE	39113	42586
No. of student drop-outs	0	108
No. of Students passing in grade one	55	0
No. of pupils sitting PLE	2000	0
<b>Function Cost (US\$ '000)</b>	<b>6,805,490</b>	<b>5,926,563</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	92	87
No. of students passing O level	15	21
No. of students sitting O level	650	0
No. of students enrolled in USE	3400	3855
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,373,115</b>	<b>1,066,828</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	3
No. of students in tertiary education	100	14
<b>Function Cost (US\$ '000)</b>	<b>174,200</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	92	89
No. of secondary schools inspected in quarter	13	10
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>241,726</b>	<b>210,886</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	6	110
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,594,530</b>	<b>7,204,277</b>

Construction of semidetached staff houses with kitchen and two (2) drainable latrine in Esia and Olijji Primary Schools are completed. Retention work in staff houses in Ayiri and Aliwara Primary Schools are complete. Textbooks were centrally procured from MoES for distribution. No. of pupils enrolled in UPE has increased due to refugees influx. No. of student drop-outs has increased due to early marriages, child labour, lack of interest etc. Latrine construction in Onigo, Kureku, Ajujo, Oyuwi, Openzinzi and Agojo Lower Primary Schools are completed. Retention work for Latrines in Amelo, Okawa and Cesia Primary Schools are also completed.

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,072,964	774,596	72%	268,241	209,734	78%
Locally Raised Revenues	13,725	0	0%	3,431	0	0%
Other Transfers from Central Government	954,323	681,949	71%	238,581	189,591	79%
Multi-Sectoral Transfers to LLGs	35,474	11,524	32%	8,868	0	0%
Transfer of District Unconditional Grant - Wage	69,442	81,122	117%	17,361	20,143	116%
<i>Development Revenues</i>	877,679	867,744	99%	219,420	0	0%
Roads Rehabilitation Grant	715,130	715,130	100%	178,783	0	0%
LGMSD (Former LGDP)	149,171	149,171	100%	37,293	0	0%
Multi-Sectoral Transfers to LLGs	13,378	3,443	26%	3,344	0	0%
<b>Total Revenues</b>	<b>1,950,643</b>	<b>1,642,340</b>	<b>84%</b>	<b>487,661</b>	<b>209,734</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,072,964	774,596	72%	268,241	363,168	135%
Wage	95,578	81,122	85%	23,894	20,143	84%
Non Wage	977,387	693,474	71%	244,347	343,025	140%
<i>Development Expenditure</i>	877,679	738,468	84%	219,419	21,344	10%
Domestic Development	877,679	738,468	84%	219,419	21,344	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,950,643</b>	<b>1,513,064</b>	<b>78%</b>	<b>487,660</b>	<b>384,511</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		129,276	15%			
Domestic Development		129,276	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>129,276</b>	<b>7%</b>			

Revenue for the quarter amounted to 209.734 million which is 43% of the planned revenue for the quarter, as all funds for development were released to 100% in quarter 3. The cumulative revenue stands at 1,642.34 million which is 84% of the budget. Expenditure amounted to 384.511 million which is 79% of the planned expenditure for the quarter and the cumulative expenditure stands at 1,513.064 million which is 78% of the budget. Unspent balance stands at 129.276 million which is 7% of the budget.

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

Some payments could not be processed because salary payment cleared all the money on TSA account. Even some printed EFTs which have been reported as expended could not be honored due to shortage of money on the account.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	45	45
Length in Km of Urban unpaved roads periodically maintained	1	1
Length in Km of District roads routinely maintained	420	400
No. of bridges maintained	2	2
Length in Km. of rural roads rehabilitated	4	4
Length in Km. of rural roads constructed (PRDP)	20	20
Length in Km. of rural roads rehabilitated (PRDP)	4	6
No. of Bridges Constructed (PRDP)	3	3
No of bottle necks removed from CARs	9	9
<i>Function Cost (UShs '000)</i>	1,950,643	<b>1,513,064</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<i>Function Cost (UShs '000)</i>	0	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<i>Function Cost (UShs '000)</i>	0	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,950,643</b>	<b>1,513,064</b>

Most of the District roads were maintained using the gang system. About 20km of new roads were opened; 6 km of roads rehabilitated and 3 new drainage structures constructed

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	53,830	54,389	101%	13,457	13,568	101%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	237	117	49%	59	0	0%
Transfer of District Unconditional Grant - Wage	27,593	32,271	117%	6,898	8,068	117%
<i>Development Revenues</i>	592,659	692,633	117%	148,165	0	0%
Conditional transfer for Rural Water	535,701	535,701	100%	133,925	0	0%
Donor Funding	56,958	156,932	276%	14,240	0	0%
<b>Total Revenues</b>	<b>646,489</b>	<b>747,022</b>	<b>116%</b>	<b>161,622</b>	<b>13,568</b>	<b>8%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,830	54,389	101%	13,457	15,728	117%
Wage	27,593	32,271	117%	6,898	8,068	117%
Non Wage	26,237	22,117	84%	6,559	7,660	117%
<i>Development Expenditure</i>	592,659	585,786	99%	148,165	395,881	267%
Domestic Development	535,701	506,660	95%	133,925	379,011	283%
Donor Development	56,958	79,126	139%	14,240	16,870	118%
<b>Total Expenditure</b>	<b>646,489</b>	<b>640,174</b>	<b>99%</b>	<b>161,622</b>	<b>411,609</b>	<b>255%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		106,847	18%			
Domestic Development		29,041	5%			
Donor Development		77,806	137%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>106,847</b>	<b>17%</b>			

Revenue amounted to UGX 13.568 million which is 8% of the expected revenue for the quarter. The cumulative revenue is 747.022 million which is 116%. Expenditure stands to UGX 411.609 million which is 255% of the quarter's expected expenditure and the cumulative expenditure stands at 640.174 million which is 99% of the budget. The unspent balance is UGX 106.847 million which is 17% of the budget.

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

Most of the unspent balance comprises of Donor funds under Integration which follows calendar year and yet to be spent in the quarters to come. Also, some printed EFTs could not be cleared due to insufficiency of funds on the TSA.

**(ii) Highlights of Physical Performance**

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

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	12	12
No. of deep boreholes rehabilitated	8	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	5
No. of deep boreholes rehabilitated (PRDP)	4	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	16	16
No. of water points tested for quality	16	16
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	20	20
No. of water points rehabilitated	1	1
% of rural water point sources functional (Shallow Wells )	92	93
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water user committees formed.	16	16
No. Of Water User Committee members trained	16	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
<b>Function Cost (US\$ '000)</b>	<b>646,489</b>	<b>640,174</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	00	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>646,489</b>	<b>640,174</b>

Borehole drilling and rehabilitation were done; including traing of water committees and commissioning of projects.

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	203,540	166,591	82%	50,885	41,107	81%
Conditional Grant to District Natural Res. - Wetlands (	47,093	47,093	100%	11,773	11,773	100%
Locally Raised Revenues	9,475	3,000	32%	2,369	0	0%
Multi-Sectoral Transfers to LLGs	962	476	49%	240	0	0%
District Unconditional Grant - Non Wage	14,724	14,793	100%	3,681	4,026	109%
Transfer of District Unconditional Grant - Wage	131,287	101,230	77%	32,822	25,307	77%
<i>Development Revenues</i>	64,584	140,690	218%	16,146	0	0%
Donor Funding	64,584	140,690	218%	16,146	0	0%
<b>Total Revenues</b>	<b>268,124</b>	<b>307,281</b>	<b>115%</b>	<b>67,031</b>	<b>41,107</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	203,540	155,812	77%	50,885	34,217	67%
Wage	131,287	101,230	77%	32,822	25,350	77%
Non Wage	72,254	54,582	76%	18,064	8,867	49%
<i>Development Expenditure</i>	64,584	63,772	99%	16,146	38,010	235%
Domestic Development	0	0		0	0	
Donor Development	64,584	63,772	99%	16,146	38,010	235%
<b>Total Expenditure</b>	<b>268,124</b>	<b>219,584</b>	<b>82%</b>	<b>67,031</b>	<b>72,227</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,779	5%			
<i>Development Balances</i>		76,918	119%			
Domestic Development		0				
Donor Development		76,918	119%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87,697</b>	<b>33%</b>			

A total of 307281,000/= was available for implementing departmental activities. 219,584,000/(82%) was spent on wages and departmental activities. More donor Revenues was disbursed to the department for implementation of intergration activities under UNHCR due to heavy refugee presence in the District which was not planned originally.. Only 33% of the available fund was not spent..

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

The unspent balance was because more donor revenues was disbursed to the department under UNHCR and supplementary approval process took long . And 5% of the unspent balance was from wage for planned staff not recruited.

**(ii) Highlights of Physical Performance**

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



**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of environmental monitoring visits conducted (PRDP)	20	35
Area (Ha) of trees established (planted and surviving)	8	8
No. of Agro forestry Demonstrations	2	2
No. of monitoring and compliance surveys/inspections undertaken	24	24
No. of Water Shed Management Committees formulated	7	8
No. of Wetland Action Plans and regulations developed	0	6
No. of community women and men trained in ENR monitoring	100	100
No. of community women and men trained in ENR monitoring (PRDP)	1000	980
No. of monitoring and compliance surveys undertaken	12	12
<b>Function Cost (US\$ '000)</b>	<b>268,124</b>	<b>219,584</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>268,124</b>	<b>219,584</b>

9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained. 4 casual workers maintained at District nursery. Avenue trees maintained in Adjumani Town Council. Procurement of assorted stationery. Forest Monthly monitoring (6) conducted at 3 LLGs. Departmental staff maintained. 1 watershed management committees formed for selected watersheds. 1 radio talkshows conducted. 3 DSA provided for district level officers. 10 community-based env. workers supported. 3 internet and communication cost provided at district level. 291 litres of fuel, oils and lubricants used for field related activities. Departmental motorcycles and office computers serviced. 250 Community women and men trained in ENR monitoring. 2016 Dist. State of Env. Report drafted. 5 wetland sites/areas inspected. 3 Environmental compliance monitoring conducted for projects and land use. 5 PRDP and LGMSD projects inspected for environmental compliance. 30 freehold and leasehold offers prepared. Activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline.

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	215,087	184,460	86%	74,287	44,186	59%
Conditional Grant to Functional Adult Lit	14,363	14,364	100%	3,591	3,591	100%
Conditional Grant to Community Devt Assistants Non	3,639	3,639	100%	910	910	100%
Conditional Grant to Women Youth and Disability Gr	13,102	13,102	100%	3,275	3,275	100%
Conditional transfers to Special Grant for PWDs	27,353	27,353	100%	27,353	6,838	25%
Locally Raised Revenues	11,844	2,000	17%	2,961	0	0%
Multi-Sectoral Transfers to LLGs	16,459	7,290	44%	4,115	0	0%
District Unconditional Grant - Non Wage	17,669	17,751	100%	4,417	4,832	109%
Transfer of District Unconditional Grant - Wage	110,658	98,961	89%	27,665	24,740	89%
<i>Development Revenues</i>	841,816	288,914	34%	210,454	200,353	95%
Donor Funding	353,688	23,701	7%	88,422	14,176	16%
LGMSD (Former LGDP)	97,776	71,091	73%	24,444	0	0%
Other Transfers from Central Government	390,000	194,031	50%	97,500	186,177	191%
Multi-Sectoral Transfers to LLGs	352	91	26%	88	0	0%
<b>Total Revenues</b>	<b>1,056,904</b>	<b>473,374</b>	<b>45%</b>	<b>284,741</b>	<b>244,539</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	215,087	155,330	72%	53,772	44,517	83%
Wage	114,518	74,220	65%	28,629	0	0%
Non Wage	100,569	81,110	81%	25,142	44,517	177%
<i>Development Expenditure</i>	841,816	265,213	32%	230,969	265,213	115%
Domestic Development	488,128	265,213	54%	122,032	265,213	217%
Donor Development	353,688	0	0%	108,937	0	0%
<b>Total Expenditure</b>	<b>1,056,904</b>	<b>420,542</b>	<b>40%</b>	<b>284,741</b>	<b>309,729</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,130	14%			
<i>Development Balances</i>		23,701	3%			
Domestic Development		0	0%			
Donor Development		23,701	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,831</b>	<b>5%</b>			

The sector received 244,539,000/= in forth quarter which represents 86% of the planned revenue for the quarter of 284,741,000. The department spent 309,729,000 representing 109% of the planned expenditure of 284,741,000. Project funds that were not used in 1st, 2nd, and 3rd quarter were spent in 4th quarter underr CDD, YLP and PWD grant which is why the percentage for expenditure has gone to 109%. Funds released under unconditional grant has gone to 109% because of an increase in fund release for juvenile justice, and also for other GoU grant transfers has gone to 191% because YLP funds for the FY were released in 4th quarter.

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

The department funds were not spent all due to short fall for salary releases for June and hence available funds of the department were swept to pay salaries instead of department activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	3
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	2600	2600
No. of children cases ( Juveniles) handled and settled	10	14
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	100	0
No. of women councils supported		10
<b>Function Cost (UShs '000)</b>	1,056,904	<b>420,542</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,056,904</b>	<b>420,542</b>

The department carried the following key activities, 8 children settled, 10 Active Community Development Workers, 650 . FAL Learners Trained, 14 children cases ( Juveniles) handled and settled, 10 Youth councils supported and 10 women councils were supported.

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	139,794	124,226	89%	34,948	30,219	86%
Conditional Grant to PAF monitoring	42,355	43,589	103%	10,589	10,897	103%
Locally Raised Revenues	16,582	2,000	12%	4,146	0	0%
District Unconditional Grant - Non Wage	35,339	40,003	113%	8,835	9,663	109%
Transfer of District Unconditional Grant - Wage	45,518	38,634	85%	11,380	9,658	85%
<i>Development Revenues</i>	367,808	171,985	47%	91,952	43,244	47%
Donor Funding	200,000	17,474	9%	50,000	7,873	16%
LGMSD (Former LGDP)	26,324	17,527	67%	6,581	0	0%
District Unconditional Grant - Non Wage	18,000	13,500	75%	4,500	4,500	100%
District Equalisation Grant	123,484	123,484	100%	30,871	30,871	100%
<b>Total Revenues</b>	<b>507,602</b>	<b>296,211</b>	<b>58%</b>	<b>126,901</b>	<b>73,463</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	139,794	124,225	89%	34,948	31,198	89%
Wage	45,518	38,633	85%	11,380	9,658	85%
Non Wage	94,276	85,592	91%	23,569	21,540	91%
<i>Development Expenditure</i>	367,808	171,985	47%	91,952	82,011	89%
Domestic Development	167,808	154,511	92%	41,952	74,138	177%
Donor Development	200,000	17,474	9%	50,000	7,873	16%
<b>Total Expenditure</b>	<b>507,602</b>	<b>296,210</b>	<b>58%</b>	<b>126,901</b>	<b>113,209</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The total Receipt in the quarter was 73,463,000= comprising 58% of the total planned receipt in the quarter and 58% of the total revenue received in the F/Y 2015/2016. Note that more funds was received under PAF monitoring and non wage to follow up projects and audit inspection for projects rolled over the years. But 113,209,000= was spent forming 89% of the planned expenditure in the quarter of 126,901,000/= . All funds received were spent.

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

The fund received for the quarter was spent as a result there was no unspent fund.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	0	4
No of Minutes of TPC meetings	0	12
<b>Function Cost (UShs '000)</b>	<b>507,602</b>	<b>296,210</b>
<b>Cost of Workplan (UShs '000):</b>	<b>507,602</b>	<b>296,210</b>

The procurement process for retolling were completed and 5 computers and photocopier were received. The

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**Vote: 501** Adjumani District

**2015/16 Quarter 4**

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***Workplan 10: Planning***

construction under Equalization grant, Ukusijoni Headquarter had reached finishing stage.

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,387	66,944	74%	22,597	16,761	74%
Conditional Grant to PAF monitoring	2,116	2,692	127%	529	673	127%
Locally Raised Revenues	9,475	4,000	42%	2,369	2,000	84%
Multi-Sectoral Transfers to LLGs	10,998	5,947	54%	2,749	0	0%
District Unconditional Grant - Non Wage	29,449	29,586	100%	7,362	8,053	109%
Transfer of District Unconditional Grant - Wage	38,350	24,720	64%	9,588	6,035	63%
<b>Total Revenues</b>	<b>90,387</b>	<b>66,944</b>	<b>74%</b>	<b>22,597</b>	<b>16,761</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,387	64,943	72%	21,124	19,744	93%
Wage	44,011	27,998	64%	11,003	6,035	55%
Non Wage	46,377	36,945	80%	10,122	13,709	135%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>90,387</b>	<b>64,943</b>	<b>72%</b>	<b>21,124</b>	<b>19,744</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,001	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,001</b>	<b>2%</b>			

The total Receipt in the quarter was 16,761,218/= constituting 74% of the total planned receipt in the quarter and 74% of the total revenue expected in the year 2015-2016. The total expenditure was worth 19,745,136 /=. Funds under PAF monitoring and LR was more due to many projects in the field for auditors to visit to ascertain value for money. Expenditure for the quarter was more than the revenue in the quarter because of balance carried forward worth 4,983,918/=. However, unspent funds in the quarter was 2,000,000 /=(forming 2% of the released fund for the quarter)

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

The unspent balance was meant for payment of fuel bill but it was consumed from the account when salaries were paid hence no cash was left in the TSA account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	288	272
Date of submitting Quarterly Internal Audit Reports	31-07-2016	31-07-2016
<i>Function Cost (UShs '000)</i>	90,387	64,943
<b>Cost of Workplan (UShs '000):</b>	<b>90,387</b>	<b>64,943</b>

Audit of District headquarter departments, Primary schools, sub counties, office stationeries, and procurement of computer utilities. No. of Internal Department Audits 272 against the planned of 288.

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**Vote: 501** Adjumani District

**2015/16 Quarter 4**

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**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in nati	Salaries of 82 staff paid, wages of 9 casual workers paid, contributions made to 5 staff burial expenses, 1 office computer serviced, 1 subscriptions to partners organisations made, 2 travels made to Abroad, 23 travels for meetings, consultative visits a
<i>General Staff Salaries</i>		119,732
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,000
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		2,800
<i>Advertising and Public Relations</i>		2,100
<i>Computer supplies and Information Technology (IT)</i>		610
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		1,035
<i>Small Office Equipment</i>		2,457
<i>Bank Charges and other Bank related costs</i>		260
<i>IFMS Recurrent costs</i>		13,864
<i>Subscriptions</i>		3,000
<i>Telecommunications</i>		1,100
<i>Travel inland</i>		28,275
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,923
<i>Maintenance - Vehicles</i>		10,801
<i>Tax Account</i>		0
<i>Donations</i>		20,769
<i>Wage Rec't:</i>	145,452	119,732
<i>Non Wage Rec't:</i>	60,298	75,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,741	20,769
<b>Total</b>	<b>222,490</b>	<b>215,626</b>

**Output: Human Resource Management Services**



**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual re	Staff lists updated, pay change forms filled and submitted, prepared and submitted to MOPS, made, DSC directives implemented, Staff appraised, 4 quarterly, reports prepared and submitted, policies disseminated., submitted critical vacant positions to t
<i>Travel inland</i>		1,438
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,500	1,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>1,438</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	3 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)
Availability and implementation of LG capacity building policy and plan	YES (HLG capacity building plan and policy in place)	YES (HLG capacity building plan and policy in place)
Non Standard Outputs:	na	NA
<i>Staff Training</i>		36,814
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,928	36,814
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,928</b>	<b>36,814</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	225docs filed, 3 File audited 15ile censured,12500ls registered, 100 Mails posted, 750s Photocopied, 37essages sent, 300 files stored,2Records supervised, 700 mails receipt and delivered 600mails delivered, 3Data bank maintained 6Communication, Routin	225docs filed, 3 File audited 15ile censured,12500ls registered, 100 Mails posted, 750s Photocopied, 37essages sent, 300 files stored,2Records supervised, 700 mails receipt and delivered 600mails delivered, 3Data bank maintained 6Communication, Routin
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Telecommunications</i>		240
<i>Postage and Courier</i>		150
<i>Travel inland</i>		1,820

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Maintenance – Machinery, Equipment & Furniture		295
Wage Rec't:	0	
Non Wage Rec't:	2,500	3,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>3,405</b>

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

No. of solar panels purchased and installed	0 (na)	0 (na)
No. of existing administrative buildings rehabilitated	0 (na)	0 (NA)
No. of administrative buildings constructed	1 (Completion of District Council Hall Extension.)	1 (Completion of council hall at Head qtr)
Non Standard Outputs:	na	na
Non Residential buildings (Depreciation)		38,922
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,940	38,922
Donor Dev't:		0
<b>Total</b>	<b>54,940</b>	<b>38,922</b>

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

Date for submitting the Annual Performance Report	(N/A)	25/08/2015 (N/A)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		6,310
Small Office Equipment		600
Telecommunications		0
Travel inland		1,184

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Fuel, Lubricants and Oils</i>		2,042
<i>Maintenance - Civil</i>		1,610
<i>Maintenance - Vehicles</i>		3,685
<i>Wage Rec't:</i>	6,134	0
<i>Non Wage Rec't:</i>	13,651	15,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,785</b>	<b>15,631</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	69160063 (District Headquarters and all the 09 sub-counties)	99052930 (District Headquarters and all the 09 sub-counties)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	(N/A)	0 (District Headquarters and all the 09 sub-counties NGOs in the district inclusive)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,015
<i>Maintenance - Vehicles</i>		758
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,386	4,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,386</b>	<b>4,273</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	30/03/2016 (Presented draft Budget and Annual workplans at District to the District Council at the District Head Quarters.)
Date of Approval of the Annual Workplan to the Council	30/06/2015 (Submission of Annual workplans to MoFPED, MoLG)	29/04/2016 (Preparation and approval of Annual workplans at District Head quarters.)
Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		345

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,833	1,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,833</b>	<b>1,573</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(N/A)	27/08/2015 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		33,788
<i>Staff Training</i>		3,820
<i>Books, Periodicals &amp; Newspapers</i>		876
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		535
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		400
<i>Telecommunications</i>		700
<i>Travel inland</i>		5,158
<i>Fuel, Lubricants and Oils</i>		3,093
<i>Wage Rec't:</i>	33,850	33,788
<i>Non Wage Rec't:</i>	11,833	14,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,683</b>	<b>48,719</b>

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

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 ordinary council meetings held. 2 sets of minutes prepared and produced. Ordinances enacted. 1 Quarterly report prepared and produced. Stationery, fuel, computer and its accessories procured.	2 Ordinary Council meetings held 2 sets of minutes prepared and produced. 1 quarterly report prepared and produced. Stationery, fuel, computer and its accessories procured.
<i>General Staff Salaries</i>		3,734
<i>Allowances</i>		16,447
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		4,210
<i>Printing, Stationery, Photocopying and Binding</i>		1,418
<i>Small Office Equipment</i>		1,300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		700
<i>Travel inland</i>		2,419
<i>Fuel, Lubricants and Oils</i>		6,291
<i>Maintenance - Vehicles</i>		1,200
<i>Wage Rec't:</i>	4,779	3,734
<i>Non Wage Rec't:</i>	984,148	33,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>988,927</b>	<b>37,718</b>

**Output: LG procurement management services**

Non Standard Outputs:	6 contracts Committee meetings held. 6 minutes produced. 24 Evaluation Committee reports produced. Produce 1 quarterly procurement report . Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market surv	2 Contracts Committee meetings held. 20 Evaluation reports prepared 1quarter procurement report prepared. 2 sets of minutes prepared and produced. Official travels to PPDA and Solicitor General.
<i>General Staff Salaries</i>		5,368
<i>Allowances</i>		1,022
<i>Advertising and Public Relations</i>		1,850
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	6,929	5,368
<i>Non Wage Rec't:</i>	6,347	3,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,277</b>	<b>8,960</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 DSC Meetings held. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	1 DSC Meetings held. 1 set of minute prepared and produced.
<i>General Staff Salaries</i>		9,855
<i>Allowances</i>		1,759
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,059
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,200	9,855
<i>Non Wage Rec't:</i>	6,512	2,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,712</b>	<b>12,673</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 DLB meetings held 63 Leasehold and freehold offers approved/rejected/deferred. 2 minutes prepared and produced. 1 quarterly and 1 annual reports prepared and produced)	2 (2 DLB meetings held 2 minutes prepared and produced.)
No. of land applications (registration, renewal, lease extensions) cleared	63 (63 land applications (registration, renewal, lease extension, freehold) cleared.)	32 (32 land applications (registration, renewal, lease extension, freehold) cleared.)
Non Standard Outputs:		32 freehold offers prepared. 1 quarterly report prepared and produced.
<i>Allowances</i>		1,140
<i>Welfare and Entertainment</i>		150
<i>Wage Rec't:</i>		

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	3,000	1,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>1,290</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	<b>1 (Auditor Generals Reports, Reviewed and discussed.)</b>	<b>0 (n/a)</b>
No. of LG PAC reports discussed by Council	<b>1 (1 PAC report discussed by the Council.)</b>	<b>0 (Activity not done)</b>
Non Standard Outputs:	<b>1 Internal Audit report reviewed and discussed. 1 Internal Audit report for Adjumani Town Council reviewed and discussed.</b>	<b>3 Internal Audit reports reviewed and discussed.</b>
<i>Allowances</i>		7,492
<i>Welfare and Entertainment</i>		1,538
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,201	9,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,201</b>	<b>9,860</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	<b>Monitoring of government projects and programmes conducted. 3 DEC meetings held 3 DEC minutes prepared and produced. 1 quarterly report produced.</b>	<b>1 DEC meeting held. 1 set of minutes prepared. 1 quarterly report prepared and produced. 1 Monitoring of government projects and programmes conducted.</b>
<i>General Staff Salaries</i>		25,272
<i>Travel inland</i>		2,015
<i>Fuel, Lubricants and Oils</i>		1,740
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	32,854	25,272
<i>Non Wage Rec't:</i>	12,994	3,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,848</b>	<b>29,027</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts	<b>125 (District land Surveyed and titled. Awareness creation on land management and</b>	<b>0 (Surveying and titling of institutional land is on going.)</b>

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
trained	administration conducted. Physical Planning Committees trained at all levels.)	
Non Standard Outputs:	13 bicycles procured for Area Land Committee members. 13 pairs of gum boots procured for Area Land Committee members.	The bicycles were not procured because we were advised that it is not an item that can be procured using PRDP funds as per the guidelines.  50 pairs of gumboots procured 3 office tables and 2 chairs procured.
<i>Workshops and Seminars</i>		6,350
<i>Agricultural Supplies</i>		19,208
<i>Consultancy Services- Short term</i>		40,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,965	65,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,965</b>	<b>65,858</b>

**Output: Standing Committees Services**

Non Standard Outputs:	3 committee meetings held. 3 minutes prepared and produced.	4 Finance, Social Services and Production, Natural Resources and Works Committee meetings held. 4 sets of Finance, Social Services and Production, Natural Resources and Works Committee minutes prepared and produced.
<i>Allowances</i>		13,951
<i>Welfare and Entertainment</i>		1,254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,145	15,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,145</b>	<b>15,205</b>

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



**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	4 minutes of Department planning meetings ,4 Field Supervision reports, 1 Multistakeholder Monitoring and Evaluation reports , 1 Department wide baseline data up-dated, 1 Farmers days held, 1 Enterprises Strategic Development Plan produce and implement	4 minutes of Department planning meetings ,4 Field Supervision reports, 1 Multistakeholder Monitoring and Evaluation reports , 1 Department wide baseline data up-dated, 1 Farmers days held, 1 Enterprises Strategic Development Plan produce and implement
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General Staff Salaries		39,268
Workshops and Seminars		776
Printing, Stationery, Photocopying and Binding		60
Small Office Equipment		0
Maintenance - Civil		10,769
Maintenance - Vehicles		0
Wage Rec't:	66,441	39,268
Non Wage Rec't:	3,375	836
Domestic Dev't:	8,024	10,769
Donor Dev't:		
<b>Total</b>	<b>77,840</b>	<b>50,873</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 minutes of Sector planning meeting, 4 field activity supervision reports, 1 Monitoring and evaluation reports, 1 Quarterly Progress reports, 1 service delivery standard developed, 1 trainings for 500 farmers , 1 Dept TOR and Specification developed f	2minutes of Sector planning meeting, 4 field activity supervision reports, 1 Monitoring and evaluation reports, 1 Quarterly Progress reports, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and d
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		0
Agricultural Supplies		5,000
Fuel, Lubricants and Oils		150
Maintenance - Vehicles		1,764
Wage Rec't:		
Non Wage Rec't:	3,336	2,415
Domestic Dev't:	1,250	5,000
Donor Dev't:		
<b>Total</b>	<b>4,586</b>	<b>7,415</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (N/A)
Non Standard Outputs:	Construct one Agriculture Market under PRDP in Ciforo Sub-county	One Agriculture Market constructed under PRDP in Ciforo Sub-county

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		52,264
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,262	52,264
Donor Dev't:		
<b>Total</b>	<b>14,262</b>	<b>52,264</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	22500 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	8061 (Conducted District wide vaccination against 1147 cattle for ,BQ and FMD,and 1914 dogs against rabies and 5000 Chicken against NCD,IB)
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	1894 (Conducted cattle dipping at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)
No. of livestock by type undertaken in the slaughter slabs	1150 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	680 (District wide: slaughtered 201 cattle, 347 shoats and 132 pigs and the refugee camps)
Non Standard Outputs:	3 Planning and review meetings report, 3 Activity (monthly )report, 1 Supervision and monitoring reports, 1 District- based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Prophylaxis to	Conducted :3 Planning and review meetings report, 3 Activity (monthly )report, 1 Supervision and monitoring reports, 1 District- based specific livestock farmers groups supervised, 1 reports on livestock disease status disseminated, Treatment/ Proph
Workshops and Seminars		5,669
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Agricultural Supplies		20,946
Travel inland		910
Fuel, Lubricants and Oils		680
Maintenance - Vehicles		3,900
Wage Rec't:		
Non Wage Rec't:	5,750	11,659
Domestic Dev't:	9,103	20,946
Donor Dev't:		
<b>Total</b>	<b>14,853</b>	<b>32,605</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (One fish pond rehabilitated and stocked at Yabii in Kureku West)	2 (2 fish ponds rehabilitated and not stocked at Yabii in Kureku West)
Quantity of fish harvested	0	6000 (Two fish ponds rehabilitated not stocked at Yabii , Kureku West.Harvested fish from kadakad and Nile crocodile park)

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds stocked	1 (One fish pond stocked at Yabii , Kureku West.)	2 (Two fish ponds rehabilitated not stocked at Yabii , Kureku West.)
Non Standard Outputs:	3 minutes of planning and review meetings, 3 ( monthly) activity reports, 1 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 1 Policy Technical Guidance and dissemination, 3 local Polic	3minutes of planning and review meetings, 3 ( monthly) activity reports, 1 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 34 fishfarmers , 1 Policy Technical Guidance and dissemination, 1 local Policy
<i>Workshops and Seminars</i>		851
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Agricultural Supplies</i>		8,368
<i>Travel inland</i>		1,459
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,584	2,610
<i>Domestic Dev't:</i>	3,250	8,368
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,834</b>	<b>10,978</b>

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

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tse tse traps in District)	0 (N/A)
Non Standard Outputs:	3 minutes of Sector planning and review meetings, 3 (monthly) activity reports, 1 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally and supervised, 300 farmers received Agriculture Adviso	Conducted consultation with MAAIF on Satffings under Entomology
<i>Workshops and Seminars</i>		299
<i>Travel abroad</i>		660
<i>Fuel, Lubricants and Oils</i>		841
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,125</b>	<b>1,800</b>

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

No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	1 (Mobilised and assisted one dairy group for registration.)
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	1 (Mobilised dairy and Cereal farmers groups for Cooperative formation.)

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	1 (Backstopped Dairy and Cereal famers groups in Adropi, Ukusijoni and Pakelle on Groups and cooperative developments.)
Non Standard Outputs:	Supervise 12 SACCOs, train 100 SACCO board members, 3 Monthly activity report, 3 Supervision and Monitoring report, 1 Baseline data developed,	Supervise 8 SACCOs, 3 Monthly activity report, 3 Supervision and Monitoring report, 1 Baseline data developed.
<i>Workshops and Seminars</i>		1,211
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,911	1,211
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,911</b>	<b>1,211</b>

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

N/A

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

Non Standard Outputs:	Production of 1 Quarterly reports Production of 1 DHMT Minutes Production of 1 Reports on Environmental activities Attaining of 90% DPT3 coverage Conducting of 1 Radio talk shows on health promotion Support to Health Education outreaches Achi	1 Quarterly report produced 1 DHMT Minutes produced 90% DPT3 overage attained 4 Radio talk shows on health promotion conducted 78% TB detection rate achieved 1 Support Supervision to LLUs Comprehensive HIV services with support from PACE Pr
<i>General Staff Salaries</i>		822,715
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		46,722
<i>Allowances</i>		142,945
<i>Workshops and Seminars</i>		35,182
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,584
<i>Welfare and Entertainment</i>		941
<i>Printing, Stationery, Photocopying and Binding</i>		2,740
<i>Small Office Equipment</i>		94
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		21,446
<i>Cleaning and Sanitation</i>		217

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Travel inland		193,454
Fuel, Lubricants and Oils		3,266
Maintenance - Civil		0
Maintenance - Vehicles		2,191
Maintenance – Other		1,930
Donations		34,516
Wage Rec't:	822,715	822,715
Non Wage Rec't:	160,052	162,028
Domestic Dev't:	0	
Donor Dev't:	452,324	325,200
<b>Total</b>	<b>1,435,091</b>	<b>1,309,943</b>

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

No. and proportion of deliveries in the District/General hospitals	<b>300 (Deliveries services provided in Adjumani Hospital)</b>	<b>416 (Adjumani Hospital)</b>
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	<b>4000 ( Curative and preventive Health services provided in Adjumani Hospital)</b>	<b>2733 (Adjumani hospital)</b>
Number of total outpatients that visited the District/ General Hospital(s).	<b>8000 (Curative and preventive health services provided in Adjumani Hospital)</b>	<b>19502 (Adjumani Hospital)</b>
% age of approved posts filled with trained health workers	<b>64 (Quality health services provided in Adjumani Hospital)</b>	<b>81 (ADJUMANI HOSPITAL)</b>
Non Standard Outputs:	<b>Hospital Management Board Meeting, Health Sub-District Support Supervission, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meetings, House Allocation Committee me</b>	<b>1 Hospital Management Board Meeting held, 1 Health Sub-District Support Supervission held 3 Hospital Senior Management Meetings held 1 Regional Institutional Capacity Building Meeting attended 1 Hospital Drug and Therapetical Committee Meeting h</b>
<i>LG Conditional grants (Current)</i>		37,803
Wage Rec't:		0
Non Wage Rec't:	32,909	37,803
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>32,909</b>	<b>37,803</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>1759 (Provision of immunization services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs &amp; Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC IIs)</b>	<b>1480 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs &amp; Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC IIs)</b>
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	525 (Provision of delivering services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri , HC II)	1404 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC IIs)
Number of inpatients that visited the NGO Basic health facilities	2376 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Elema, Nyumanzi, HC II)	2004 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC IIs)
Number of outpatients that visited the NGO Basic health facilities	14031 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC IIs)	106576 (Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC IIs)
Non Standard Outputs:	procurement of stationery and other office items and equipments,purchase utilities and other detergents and other Administrative expenses,Meetings and Training facilitation	procurement of stationery and other office items and equipments,purchase utilities and other detergents and other Administrative expenses,Meetings and Training facilitation
<i>Conditional transfers for NGO Hospitals</i>		41,048
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	37,071	41,048
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>37,071</b>	<b>41,048</b>

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

No.of trained health related training sessions held.	18 ( Training in health related activities Conducted in All H/C II,III and IV)	10 (All H/C II,III and IV)
Number of trained health workers in health centers	121 ( Healthworkers posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	175 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)
Number of outpatients that visited the Govt. health facilities.	74513 (Curative and preventive Health services provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu Health units)	57810 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu Health units)
No. of children immunized with Pentavalent vaccine	1633 (Immunization services provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	878 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Quarterly reports submitted by VHTs in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Health Units.)	99 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu, Health Units.)
%age of approved posts filled with qualified health workers	75 (Auality health service provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	85 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	523 (New born delivered in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	513 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)
Number of inpatients that visited the Govt. health facilities.	2256 (Curative and preventive Health services provided in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi Health units)	1236 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi Health)
Non Standard Outputs:	Comprehensive HIV/AIDS Care services provided by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokong HC II, Obilokong	Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokong HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital .
<i>Conditional transfers for PHC- Non wage</i>		33,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,434	33,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>30,434</b>	<b>33,792</b>

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

No of staff houses constructed	02 (Refurbished 2 OPD Block to staffhouses at Obilokong & Olia HC II)	2 (NA)
No of staff houses rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	11 tyres for vehicles in District Health Office procured	06 tyres procured for vehicles in District Health
<i>Residential buildings (Depreciation)</i>		5,750
<i>Transport equipment</i>		2,621
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,687	8,371
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,687</b>	<b>8,371</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	07 (Constructed 2 unit staffhouse at Ukusijoni HCIII, Constructed 2 Block of 4 stances @ VIP Latrine at Magburu HCII & Ciforo HCIII, Renovated toilet system of District Health Office, Renovated 2 block staffhouses at Obilokong HC II & Olia HCII, Renovated Doctor's House at Adjumani Hospital Quarters)	5 (Constructed of 2 units staffhouse at Ukusijoni HCIII, Renovated of 3 staffhouses at Obilokong HC II Olia H/C II & Maaji A HCII, Retention of DHO's house)
No of staff houses rehabilitated	0 (Not planned)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Residential buildings (Depreciation)</i>		115,782

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,023	115,782
Donor Dev't:		0
<b>Total</b>	<b>59,023</b>	<b>115,782</b>

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

No of OPD and other wards rehabilitated	0 (Not planned)	0 (NA)
No of OPD and other wards constructed	01 (Rehabilitated major defects of Adjumani Hospital Buildings)	1 (Activity Not done)
Non Standard Outputs:	N/A	NA

Non Residential buildings (Depreciation) 0

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

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

No of OPD and other wards constructed	03 (Renovated General ward at Pakele HCIII, Renovated 2 OPD Block at Maaji B HC II & Opejo HCII)	6 (Renovated wards at Pakele HCIII, retention of Kureku H/C II general ward, latrines at Openzinzi H/C II, Obilokong H/C II, Adjumani Hospital latrines paid)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (NA)
Non Standard Outputs:	N/A	NA

Non Residential buildings (Depreciation) 47,700

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,275	47,700
Donor Dev't:		0
<b>Total</b>	<b>22,275</b>	<b>47,700</b>

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

N/A

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

No. of qualified primary teachers	672 (Primary/Secondary Schools inspected.)	665 (Primary/Secondary Schools inspected.)
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	672 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.)	665 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,112,517
<i>Allowances</i>		214,418
<i>Wage Rec't:</i>	1,134,635	1,112,517
<i>Non Wage Rec't:</i>	214,418	214,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,349,053</b>	<b>1,326,935</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	0 (Expected number of dro-outs in 66 UPE schools in the district.)	108 (Expected number of dro-outs in 66 UPE schools in the district.)
No. of pupils sitting PLE	0 (All the 66 government aided primary scools.)	0 (N/A)
No. of pupils enrolled in UPE	39113 (Conditional transfer of UPE Grant to all the 66 Government Aided Primary Schools.)	42586 (Conditional transfer of UPE Grant to all the 66 Government Aided Primary Schools.)
No. of Students passing in grade one	0 (66 Government Aided Primary Schools in the District.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,739	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>88,739</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Technical supervision and monitoring.	N/A
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,318	
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,318</b>	<b>0</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances constructed	10 (Construction of 5 stances each at Kureka, Agojo Lower, Oyuwi, Ajujo, Openzini and Onigo Primary Schools.)	30 (Construction of 5 stances each at Kureka, Agojo Lower, Oyuwi, Ajujo, Openzini and Onigo Primary Schools.)
No. of latrine stances rehabilitated	0 (Completion of 5 stances drainable latrines at Cesia, Magara, Dzaipi, Okawa, Meliaderi, Amelo, Pakele, Gulinya and Uksijoni Primary Schools.)	0 (Completion of 5 stances drainable latrines at Cesia, Magara, Dzaipi, Okawa, Meliaderi, Amelo, Pakele, Gulinya and Uksijoni Primary Schools.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		107,538
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,892	107,538
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,892</b>	<b>107,538</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (v)	0 (N/A)
No. of teacher houses constructed	0 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and Olji Primary Schools.)	0 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and Olji Primary Schools.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		75,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,150	75,394
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>67,150</b>	<b>75,394</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	87 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)
No. of students passing O level	0 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)	21 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)
No. of students sitting O level	0 (USE students sitting O level in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		209,137
<i>Wage Rec't:</i>	207,772	209,137

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>207,772</b>	<b>209,137</b>

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

No. of students enrolled in USE	3400 (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	3855 (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Secondary Schools		0
Wage Rec't:		0
Non Wage Rec't:	86,355	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>86,355</b>	<b>0</b>

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

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination with other sectors.	Reports, Minutes of sector planning meetings and Coordination with other sectors.
General Staff Salaries		21,176
Allowances		0
Workshops and Seminars		66,153
Welfare and Entertainment		295
Printing, Stationery, Photocopying and Binding		810
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		0
Travel inland		7,268
Fuel, Lubricants and Oils		3,620
Maintenance – Other		272
Wage Rec't:	18,808	21,176
Non Wage Rec't:	8,113	12,265
Domestic Dev't:		
Donor Dev't:	26,253	66,153
<b>Total</b>	<b>53,174</b>	<b>99,594</b>

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

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	1 (Quarterly reports produced and provided to Council)	1 (N/A)
No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted.)	89 (School Inspection and Support Supervision conducted.)
No. of secondary schools inspected in quarter	13 (School Inspection and Support Supervision conducted)	10 (School Inspection and Support Supervision conducted)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		3,778
<i>Fuel, Lubricants and Oils</i>		4,632
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,007	9,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,007</b>	<b>9,260</b>

**Output: Sports Development services**

Non Standard Outputs:	District and National Athletics a Championship conducted.	Activity not done in the quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

N/A

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries and Office Operations	Salaries paid to staff and Office kept Operational
<i>General Staff Salaries</i>		20,143
<i>Welfare and Entertainment</i>		477

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		2,050
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	17,360	20,143
<i>Non Wage Rec't:</i>	8,512	10,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,872</b>	<b>30,670</b>

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

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

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

No of bottle necks removed from CARs	3 (One bottleneck removed per subcounty)	0 (na)
Non Standard Outputs:	80 km of CARs maintained	na
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,389	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>22,389</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	12 (Within Adjumani Town)	30 (Within Adjumani Town)
Length in Km of Urban unpaved roads periodically maintained	1 (Within Adjumani Town)	0 (na)
Non Standard Outputs:	na	na

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

<i>Transfers to other govt. units (Current)</i>		64,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,792	64,429
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>42,792</b>	<b>64,429</b>

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

	420 (All district roads)	200 (Most district roads)
Length in Km of District roads routinely maintained		
Length in Km of District roads periodically maintained	0 (na)	0 (na)
No. of bridges maintained	0 (na)	2 (2 vented drifts)
Non Standard Outputs:	na	na

<i>Transfers to other govt. units (Current)</i>		248,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	142,500	248,733
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>142,500</b>	<b>248,733</b>

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

Non Standard Outputs:	Road equipment maintained	Road equipment maintained
<i>Machinery and equipment</i>		18,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,818	18,835
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,818</b>	<b>18,835</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (na)	0 (na)
Length in Km. of rural roads constructed	0 (na)	0 (na)
Non Standard Outputs:	na	na

<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Wage Rec't:		0
Domestic Dev't:	37,293	0
Donor Dev't:		0
<b>Total</b>	<b>37,293</b>	<b>0</b>

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

Length in Km. of rural roads rehabilitated	0 (na)	3 (Madulu-Nyumanzi)
Length in Km. of rural roads constructed	5 (Orwenyi - Pamajua)	5 (Orwenyi-Pamajua)
Non Standard Outputs:	na	na
<i>Roads and bridges (Depreciation)</i>		19,403
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	107,500	19,403
Donor Dev't:		0
<b>Total</b>	<b>107,500</b>	<b>19,403</b>

**Output: PRDP-Bridge Construction**

No. of Bridges Constructed	1 (Stream culvert on Esia - Ukusijoni road)	1 (Stream culvert on Payaru - Gbala road)
Non Standard Outputs:	na	na
<i>Roads and bridges (Depreciation)</i>		1,941
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,282	1,941
Donor Dev't:		0
<b>Total</b>	<b>71,282</b>	<b>1,941</b>

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

Non Standard Outputs:	Salaries and Office Operations	Salaries paid and operations of the department done.
General Staff Salaries		8,068
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		2,108
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		4,362

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Maintenance - Civil		5,254
Maintenance – Other		137
Wage Rec't:	6,898	8,068
Non Wage Rec't:	0	
Domestic Dev't:	6,257	11,861
Donor Dev't:		
<b>Total</b>	<b>13,155</b>	<b>19,929</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	5 (2 subcounties)	0 (na)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Headquarters)	1 (At district headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	1 (At district headquarters)
No. of water points tested for quality	4 (Two subcounties)	0 (na)
No. of supervision visits during and after construction	4 (Borehole sites and latrine construction site)	0 (na)
Non Standard Outputs:	staff meetings	na
Workshops and Seminars		1,748
Welfare and Entertainment		5,266
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,568	7,014
Donor Dev't:		
<b>Total</b>	<b>6,568</b>	<b>7,014</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	3 (3 subcounties)	0 (na)
No. of public sanitation sites rehabilitated	0 (na)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)
No. of water points rehabilitated	0 (na)	1 (Egge)
% of rural water point sources functional (Shallow Wells )	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	93 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)
Non Standard Outputs:	na	na



**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Workshops and Seminars</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	660
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>660</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	4 (New borehole drilling sites)	0 (na)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio Amani)	1 (Amani)
No. of water and Sanitation promotional events undertaken	0 (na)	0 (na)
No. Of Water User Committee members trained	4 (New borehole drilling sites)	0 (na)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		4,136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,475	4,136
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,475</b>	<b>4,136</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	sanitation improvement	New borehole drilling sites
<i>Workshops and Seminars</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>7,000</b>

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

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Mapping equipment and software acquired	Mapping equipment and software acquired
<i>Other Fixed Assets (Depreciation)</i>		16,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	16,950
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>16,950</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Borehole rehabilitation and CAP surveys, Sanitation promotion activities	Borehole rehabilitation and CAP surveys, Sanitation promotion activities; mostly in refugee settlements and some host communities
<i>Other Fixed Assets (Depreciation)</i>		16,870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	14,240	16,870
<b>Total</b>	<b>14,240</b>	<b>16,870</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	2 (1 subcounty)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 subcounties)	0 (na)
Non Standard Outputs:	na	na
<i>Other Fixed Assets (Depreciation)</i>		239,654
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,373	239,654
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,373</b>	<b>239,654</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	1 (1 subcounty)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	1 (1 subcounty)	5 (Omi, Madulu, Gwere, Latodo and Nyabila)
Non Standard Outputs:	na	na
<i>Other Fixed Assets (Depreciation)</i>		99,397
<i>Wage Rec't:</i>		0

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,752	99,397
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,752</b>	<b>99,397</b>

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

Non Standard Outputs:	<b>9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.</b>	<b>9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.</b>
<i>Travel inland</i>		760
<i>Fuel, Lubricants and Oils</i>		563
<i>General Staff Salaries</i>		5,267
<i>Printing, Stationery, Photocopying and Binding</i>		2,025
<i>Bank Charges and other Bank related costs</i>		184
<i>Wage Rec't:</i>	8,179	5,267
<i>Non Wage Rec't:</i>	1,562	3,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,741</b>	<b>8,799</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	<b>0 (n/a)</b>	<b>0 (n/a)</b>
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	<b>4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council</b>	<b>4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council</b>
<i>Allowances</i>		1,200
<i>Fuel, Lubricants and Oils</i>		766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,348	1,966
<i>Domestic Dev't:</i>		

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,348</b>	<b>1,966</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	(n/a)	0 (N?A)
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
Non Standard Outputs:	Procurement of assorted stationery	Procurement of assorted stationery
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		615
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	686	615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>686</b>	<b>615</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	6 (Monthly monitoring conducted at 3 LLGs)	6 (Monthly monitoring conducted at 3 LLGs)
Non Standard Outputs:	2 Staffs maintained at forest office, Computer and IT repaired, Official travels to MWE, Departmental MV maintained	2 Staffs maintained at forest office, Computer and IT repaired, Official travels to MWE, Departmental MV maintained
<i>General Staff Salaries</i>		4,265
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		134
<i>Wage Rec't:</i>	4,488	4,265
<i>Non Wage Rec't:</i>	394	134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,882</b>	<b>4,399</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (n/a)	0 (N/A)
Non Standard Outputs:	2 community bylaws formulated. 12 environmental crimes prosecuted. 4. 2 staff at district level supported. . 1 radio talkshows conducted. 3 DSA provided for district level officers. 10 community-based env.workers supported. 3 internet and communication cost p	4. staff at district level supported. . 1 radio talkshows conducted. 3 DSA provided for district level officers. 10 community-based env.workers supported. 3 internet and communication cost provided at district level. 291 litres of fuel, oils and lubricants u
<i>Workshops and Seminars</i>		8,000

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		450
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		1,000
<i>Travel abroad</i>		28,560
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,146	38,010
<b>Total</b>	<b>16,146</b>	<b>38,010</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	250 (Community women and men trained in ENR monitoring)	250 (Community women and men trained in ENR monitoring)
Non Standard Outputs:	5 wetland sites/areas inspected	2016 Dist. State of Env. Report drafted. 5 wetland sites/areas inspected
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,773	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,773</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Environmental compliance monitoring conducted for projects and land use)	3 (Environmental compliance monitoring conducted for projects and land use)
Non Standard Outputs:	n/a	N/A
<i>General Staff Salaries</i>		3,283
<i>Wage Rec't:</i>	7,216	3,283
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,216</b>	<b>3,283</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (n/a)	0 (N/A)

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	63 freehold and leasehold offers prepared. 3 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline.	30 freehold and leasehold offers prepared. Activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline.
<i>General Staff Salaries</i>		12,535
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		480
<i>Travel inland</i>		1,640
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	12,938	12,535
<i>Non Wage Rec't:</i>	2,061	2,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,999</b>	<b>15,155</b>

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

n/a

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

Non Standard Outputs:	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 mont	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - CDD, Disability grant, and YLP conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 monthly s
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		25
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		2,900
<i>Maintenance - Vehicles</i>		0

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Wage Rec't:	27,665	0
Non Wage Rec't:	3,872	2,925
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,537</b>	<b>2,925</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (2 children resettled in children's institution)	2 (3 children resettled in children's institution)
Non Standard Outputs:	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child buse cases Presentencing reports prepared on 2 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 12 families an	20 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child buse cases Presentencing reports prepared on 3 child abuse and neglect prepared 2 child offenders in the community monitored and supervised 12 families an
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Travel inland</i>		7,500
<i>Fuel, Lubricants and Oils</i>		9,856
<i>Donations</i>		14,176
Wage Rec't:		
Non Wage Rec't:	5,602	31,532
Domestic Dev't:		
Donor Dev't:	95,515	
<b>Total</b>	<b>101,117</b>	<b>31,532</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1quarterly meetings held by Disability Grant Committee 2 supervision and follow up visits conducted on funded PWD groups 1 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant manag	1quarterly meetings held by Disability Grant Committee 1 supervision and follow up visits conducted on funded PWD groups 1 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant manag
<i>Welfare and Entertainment</i>		1,650
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		20
<i>Travel inland</i>		840
<i>Fuel, Lubricants and Oils</i>		0
Wage Rec't:		
Non Wage Rec't:	2,250	3,310
Domestic Dev't:		
Donor Dev't:		

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Total</i>	2,250	3,310
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	2 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	6 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)
Non Standard Outputs:	1 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 1 quarterly supervision of community projects conducted to ensure proper project management	15 pre-implementation trainings conducted to 27 funded CDD groups 1 quarterly supervision of community projects conducted to ensure proper project management 15 community projects supported under CDD programme
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		75,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	0
<i>Domestic Dev't:</i>	24,319	75,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,882</b>	<b>75,000</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	650 (650 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	650 (650 learners enrolled from 120 FAL instructors in the original 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi, Itirikwa, Ukusijoni, Arinyapi, Pachara and ATC in FAL programme)
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels conducted	The 120 FAL instructors were provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels co
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,744	6,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,744</b>	<b>6,750</b>



**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Gender Mainstreaming**

Non Standard Outputs:	1 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	Activities were not implemented
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	828	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>828</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	2 (10 children resettled in children's homes or with their guardians and relatives)	4 (14 children resettled in children's homes or with their guardians and relatives)
Non Standard Outputs:	1 quarterly DOVCC review meetings conducted 1 quarterly OVC reports prepared 1 quarterly supervision of OVC activities and service provider conducted 50 OVC caregivers provided with support and training OVC mapping and data update on service provider	These activities were not implemented:
Agricultural Supplies		190,213
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	97,625	190,213
Donor Dev't:	13,422	
<b>Total</b>	<b>111,047</b>	<b>190,213</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	10 (No support for the 10 youth councils)
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Youth leaders facilitated to conduct quarterly monitoring and mobilisation visits on youth programmes Youth leaders facilitated for external meetings and workshops 1 quarterly review meeting conducted by youth, councils leaders Assorted stationary	These activities were not implemented:
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,463	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,463</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	25 (25 wheel chairs secured form well wishers for PWDs in Adjumani district)	0 (This activity was not implemented)
Non Standard Outputs:	Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meeting for disability council conducted PWD leaders facilitated for	This activity was not implemented as planned:
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,058</b>	<b>0</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	1 quarterly meetings of cultural/ clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	These activities were not implemented:

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>827</b>	<b>0</b>

**Output: Work based inspections**

Non Standard Outputs:	<b>1 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 1 quarterly inspection of work places for labour complianc</b>	<b>No support to carry out the activities.</b>
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	785	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>785</b>	<b>0</b>

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

No. of women councils supported	0	<b>10 (No support for the 10 women councils)</b>
Non Standard Outputs:		<b>Activities were not carried out :</b>
<i>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

implementation and performance of the department was not good except for activities under conditional grants ( CDD, PWD grant and YLP), but for unconditional grants the department performed poorly as funds to support these activities were not released from

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

Non Standard Outputs:	Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare enenced in the uni. Information Gap be	12 DTPC minutes produced as planned. Motorcycles, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Wel
<i>General Staff Salaries</i>		9,658
<i>Computer supplies and Information Technology (IT)</i>		1,314
<i>Welfare and Entertainment</i>		1,060
<i>Printing, Stationery, Photocopying and Binding</i>		1,169
<i>Small Office Equipment</i>		590
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,372
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Civil</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		600
<i>Maintenance – Other</i>		1,726
<i>Wage Rec't:</i>	11,380	9,658
<i>Non Wage Rec't:</i>	9,364	11,105
<i>Domestic Dev't:</i>	4,500	1,726
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,243</b>	<b>22,490</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.
<i>Computer supplies and Information Technology (IT)</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Travel inland</i>		7,873
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	7,873
<b>Total</b>	<b>51,750</b>	<b>8,853</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	District plans harmonised and integrated. The DDP is reviewed. Community planning meetings attended. The district is retooled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarter	Not done
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	6,581	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,081</b>	<b>0</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	One of Data bases harmonised for all sectors in the district. One Fact sheets produced.	Not done
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly repor	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Quarterly reports submitted to OPM and line ministries. M&E report discussion conducted.

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Computer supplies and Information Technology (IT)		650
Welfare and Entertainment		553
Printing, Stationery, Photocopying and Binding		660
Travel inland		3,990
Fuel, Lubricants and Oils		3,602
Wage Rec't:		
Non Wage Rec't:	9,455	9,455
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,455</b>	<b>9,455</b>

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

Non Standard Outputs:	Office Block Constructed at Ukusijoni Subcounty headquarters	Office Block Constructed at Ukusijoni Subcounty headquarter had started late but it has reached finishing level. For Arinyapi and Itirikwa were completed and in use.
Non Residential buildings (Depreciation)		72,412
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,871	72,412
Donor Dev't:		0
<b>Total</b>	<b>30,871</b>	<b>72,412</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	One statutory reports produced and issued to the various stakeholders One Draft Internal audit reports prepared and issued to CAO's office and CFO 3 departmental meetings held and minutes produced Location:- internal audit office. Procurement of of	One statutory report produced and issued to the various stakeholders One Draft Internal audit report prepared and issued to CAO's office and CFO 3 departmental meetings held and minutes produced Location:- internal audit office. Procurement of offi
General Staff Salaries		6,035
Workshops and Seminars		880

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Staff Training		570
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,610
Small Office Equipment		250
Telecommunications		300
Information and communications technology (ICT)		205
Travel inland		640
Fuel, Lubricants and Oils		999
Maintenance - Vehicles		850
Maintenance – Other		300
Wage Rec't:	9,588	6,035
Non Wage Rec't:	4,822	6,604
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,410</b>	<b>12,639</b>

**Output: Internal Audit**

No. of Internal Department Audits	72 (9 Departments audited at the District H/Q. 9 Sub counties audited. 2 Secondary schools audited 20 Primary schools audited 16 Health units audited 15 Project inspection carried out for value for money review 1 Audit of District hospital. Review of procurement processes)	54 (9 Departments audited at the District H/Q. 9 Sub counties audited. 20 Primary schools audited 15 Project inspection carried out for value for money review 1 Audit of District hospital. Review of procurement processes for some selected projects)
Date of submitting Quaterly Internal Audit Reports	31-07-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)	31-07-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)
Non Standard Outputs:	Special audits carried out wherever the need arises.  Supplies verified for sub counties, Hospital drugs veried Incharges and headteachers mentored on financial management	Hospital drugs verified Headteachers mentored
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		1,835
Printing, Stationery, Photocopying and Binding		1,993
Telecommunications		612
Uniforms, Beddings and Protective Gear		0
Travel inland		665

**Vote: 501** Adjumani District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,965	7,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,965</b>	<b>7,105</b>

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

<i>Wage Rec't:</i>	2,596,282	2,471,816
<i>Non Wage Rec't:</i>	1,223,200	1,223,200
<i>Domestic Dev't:</i>	1,267,573	1,267,573
<i>Donor Dev't:</i>	20,769	20,769
<b>Total</b>	<b>5,437,464</b>	<b>5,437,464</b>



**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..	Salaries of 53 staff paid, wages of 9 casual workers paid, contributions made to 6 staff burial expenses, 2 office computer serviced, 1 subscriptions to partners organisations made, 2 travels made to Abroad, 42 travels for meetings, consultative visits an	0	Delays in payments caused by IFMS break down due to network problems, Insufficient fundings for IFMS Re currency costs .
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***Expenditure***

211101 General Staff Salaries	<b>581,807</b>	410,601	70.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>10,800</b>	12,000	111.1%
213001 Medical expenses (To employees)	<b>2,000</b>	1,500	75.0%
213002 Incapacity, death benefits and funeral expenses	<b>7,200</b>	4,000	55.6%
221001 Advertising and Public Relations	<b>8,000</b>	2,250	28.1%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	1,610	32.2%
221009 Welfare and Entertainment	<b>20,000</b>	13,600	68.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,913</b>	2,637	44.6%
221012 Small Office Equipment	<b>3,000</b>	5,120	170.7%
221014 Bank Charges and other Bank related costs	<b>3,700</b>	1,356	36.6%
221016 IFMS Recurrent costs	<b>36,800</b>	37,046	100.7%
221017 Subscriptions	<b>6,400</b>	6,000	93.8%
222001 Telecommunications	<b>3,000</b>	3,600	120.0%
227001 Travel inland	<b>50,478</b>	62,439	123.7%
227002 Travel abroad	<b>5,800</b>	2,705	46.6%
227004 Fuel, Lubricants and Oils	<b>24,000</b>	13,006	54.2%
228002 Maintenance - Vehicles	<b>14,000</b>	15,326	109.5%
282091 Tax Account	<b>21,000</b>	6,483	30.9%
282101 Donations	<b>66,962</b>	71,743	107.1%

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>581,807</b>	<i>Wage Rec't:</i>	410,601	<i>Wage Rec't:</i>	70.6%
<i>Non Wage Rec't:</i>	<b>241,191</b>	<i>Non Wage Rec't:</i>	190,678	<i>Non Wage Rec't:</i>	79.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>66,962</b>	<i>Donor Dev't:</i>	71,743	<i>Donor Dev't:</i>	107.1%
<b>Total</b>	<b>889,960</b>	<b>Total</b>	<b>673,021</b>	<b>Total</b>	<b>75.6%</b>

**Output: Human Resource Management Services**

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

<i>227001 Travel inland</i>	<b>30,000</b>		22,745		75.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	22,745	<i>Non Wage Rec't:</i>	75.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>22,745</b>	<b>Total</b>	<b>75.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	YES (HLG capacity building plan and policy in place)	0	inadequate information provided on capacity building programme, inadequate funding
No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	3 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	25.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

<i>221003 Staff Training</i>	<b>55,713</b>		51,743		92.9%
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>55,713</b>	<i>Domestic Dev't:</i>	51,743	<i>Domestic Dev't:</i>	92.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>55,713</b>	<b>Total</b>	<b>51,743</b>	<b>Total</b>	<b>92.9%</b>

**Output: Records Management Services**

0 in adequate funds

Non Standard Outputs:	900 docs filed, 12 File audited 60 File censured, 4500 Mails registered, 400 Mails posted, 3000 docs Photocopied, 150 Messages sent, 1200 files stored, 8 Records supervised, 2800 mails receipt and delivered 2500 mails delivered, 12 Data bank maintained 24 Communication, Routine Coordination made.	225docs filed, 3 File audited 15ile censured,12500ls registered, 100 Mails posted, 750s Photocopied, 37essages sent, 300 files stored,2Records supervised, 700 mails receipt and delivered 600mails delivered, 3Data bank maintained 6Communication, Routin
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,200	80.0%
222001 Telecommunications	<b>1,000</b>	420	42.0%
222002 Postage and Courier	<b>500</b>	469	93.8%
227001 Travel inland	<b>3,500</b>	3,350	95.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,000</b>	295	29.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	5,734
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>5,734</b>
			<b>Total</b>
			<b>57.3%</b>

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

No. of administrative buildings constructed	1 (Completion of District Council Hall Extension.)	1 (Completion of council hall at Head qtr)	100.00	No fundis received.
No. of solar panels purchased and installed	0 (na)	0 (na)	0	
No. of existing administrative buildings rehabilitated	0 (na)	0 (NA)	0	
Non Standard Outputs:	N/A	na		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>219,759</b>	180,855	82.3%
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>219,759</b>	<i>Domestic Dev't:</i>	180,855	<i>Domestic Dev't:</i>	82.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>219,759</b>	<b>Total</b>	<b>180,855</b>	<b>Total</b>	<b>82.3%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Date for submitting the Annual Performance Report	25/08/2015 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	25/08/2015 (N/A)	#Error	N/A	
Non Standard Outputs:	N/A	N/A			
<b>Expenditure</b>					
211101 General Staff Salaries	<b>24,536</b>	1,259		5.1%	
221008 Computer supplies and Information Technology (IT)	<b>1,300</b>	1,360		104.6%	
221009 Welfare and Entertainment	<b>810</b>	673		83.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>8,725</b>	8,708		99.8%	
221012 Small Office Equipment	<b>640</b>	600		93.8%	
222001 Telecommunications	<b>1,200</b>	1,200		100.0%	
227001 Travel inland	<b>13,122</b>	13,031		99.3%	
227004 Fuel, Lubricants and Oils	<b>4,160</b>	4,085		98.2%	
228001 Maintenance - Civil	<b>4,000</b>	3,849		96.2%	
228002 Maintenance - Vehicles	<b>8,750</b>	7,530		86.1%	
<i>Wage Rec't:</i>	<b>24,536</b>	<i>Wage Rec't:</i>	1,259	<i>Wage Rec't:</i>	5.1%
<i>Non Wage Rec't:</i>	<b>43,907</b>	<i>Non Wage Rec't:</i>	41,034	<i>Non Wage Rec't:</i>	93.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,443</b>	<b>Total</b>	<b>42,294</b>	<b>Total</b>	<b>61.8%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	58672000 (District Headquarters and all the 09 sub-counties)	0 (District Headquarters and all the 09 sub-counties NGOs in the district inclusive)	.00	Lack of remittance from LLGs Illegal lumbering of forest Products
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	335312250 (District Headquarters and all the 09 sub-counties)	220325680 (District Headquarters and all the 09 sub-counties)	65.71	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	<b>1,900</b>	1,900	100.0%	
221009 Welfare and Entertainment	<b>1,600</b>	1,500	93.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>680</b>	680	100.0%	
222001 Telecommunications	<b>1,200</b>	1,250	104.2%	
227001 Travel inland	<b>7,808</b>	7,688	98.5%	
227004 Fuel, Lubricants and Oils	<b>3,100</b>	3,065	98.9%	
228002 Maintenance - Vehicles	<b>1,113</b>	758	68.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>17,401</b>	<i>Non Wage Rec't:</i> 16,841		<i>Non Wage Rec't:</i> 96.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 17,401</b>	<b>Total 16,841</b>		<b>Total 96.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/02/2015 (Draft Budget and Annual work plan laid before council.)	30/03/2016 (Presented draft Budget and Annual workplans at District to the District Council at the District Head Quarters.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/02/2015 (District Headquarters, Sub Counties,)	29/04/2016 (Preparation and approval of Annual workplans at District Head quarters.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	<b>1,700</b>	554	32.6%	
221009 Welfare and Entertainment	<b>2,025</b>	883	43.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>645</b>	645	100.0%	
227001 Travel inland	<b>1,170</b>	800	68.4%	
227004 Fuel, Lubricants and Oils	<b>1,191</b>	718	60.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>7,556</b>	<i>Non Wage Rec't:</i> 3,599		<i>Non Wage Rec't:</i> 47.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 7,556</b>	<b>Total 3,599</b>		<b>Total 47.6%</b>

**Output: LG Accounting Services**

# Vote: 501 Adjumani District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General: 30/09/2015 (Auditor General office, Finance office-Adjumani District head quarters.) 27/08/2015 (N/A) #Error N/A

Non Standard Outputs: N/A N/A

#### Expenditure

211101 General Staff Salaries	134,133	133,518	99.5%
221003 Staff Training	8,686	6,095	70.2%
221007 Books, Periodicals & Newspapers	1,620	876	54.1%
221008 Computer supplies and Information Technology (IT)	2,200	2,180	99.1%
221009 Welfare and Entertainment	1,728	1,400	81.0%
221011 Printing, Stationery, Photocopying and Binding	2,610	2,610	100.0%
221012 Small Office Equipment	984	998	101.4%
222001 Telecommunications	2,000	2,000	100.0%
227001 Travel inland	10,276	9,846	95.8%
227004 Fuel, Lubricants and Oils	4,410	4,410	100.0%
Wage Rec't:	134,133	Wage Rec't: 133,518	Wage Rec't: 99.5%
Non Wage Rec't:	35,294	Non Wage Rec't: 30,415	Non Wage Rec't: 86.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>169,427</b>	<b>Total 163,933</b>	<b>Total 96.8%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

Output: LG Council Administration services

0

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

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>19,117</b>	14,938	78.1%
211103 Allowances	<b>67,766</b>	86,906	128.2%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	500	10.0%
221009 Welfare and Entertainment	<b>15,000</b>	6,661	44.4%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	3,672	61.2%
221012 Small Office Equipment	<b>2,500</b>	1,872	74.9%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	363	24.2%
222001 Telecommunications	<b>2,000</b>	700	35.0%
227001 Travel inland	<b>10,500</b>	9,543	90.9%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	9,288	185.8%
228002 Maintenance - Vehicles	<b>3,000</b>	1,200	40.0%
Wage Rec't:	<b>19,117</b>	Wage Rec't: 14,937	Wage Rec't: 78.1%
Non Wage Rec't:	<b>984,148</b>	Non Wage Rec't: 120,705	Non Wage Rec't: 12.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,003,264</b>	<b>Total 135,642</b>	<b>Total 13.5%</b>

**Output: LG procurement management services**

0	1. Inadequate funding for planned Procurement and Disposal activities. 2. Lack of logistics such as transport, computer, photocopiers, printers and furniture. 3. District Contracts Committee not constituted.
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# Vote: 501 Adjumani District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.</p>	<p>9 Contracts Committee meetings held. 35 Evaluation Committee meetings held. 4 quarter procurement report prepared. 9 sets of minutes prepared and produced. Official travels to PPDA and Solicitor General.</p>
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*Expenditure*

211101 General Staff Salaries	<b>27,718</b>	21,471	77.5%
211103 Allowances	<b>12,620</b>	9,279	73.5%
221001 Advertising and Public Relations	<b>2,106</b>	1,850	87.8%
221009 Welfare and Entertainment	<b>1,063</b>	250	23.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,770	59.0%
222001 Telecommunications	<b>500</b>	200	40.0%
227001 Travel inland	<b>2,500</b>	2,685	107.4%
227004 Fuel, Lubricants and Oils	<b>1,600</b>	1,483	92.7%
Wage Rec't:	<b>27,718</b>	21,471	77.5%
Non Wage Rec't:	<b>25,389</b>	17,516	69.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,107</b>	<b>38,988</b>	<b>73.4%</b>

**Output: LG staff recruitment services**

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

211101 General Staff Salaries	<b>40,801</b>	39,420	96.6%
211103 Allowances	<b>12,675</b>	11,759	92.8%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	850	42.5%
221009 Welfare and Entertainment	<b>2,000</b>	1,984	99.2%



**Vote: 501** Adjumani District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,360	68.0%	
221012 Small Office Equipment	<b>1,572</b>	1,008	64.1%	
222001 Telecommunications	<b>500</b>	510	102.0%	
227001 Travel inland	<b>2,300</b>	4,755	206.7%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,277	42.6%	
<i>Wage Rec't:</i>	<b>40,801</b>	<i>Wage Rec't:</i> 39,420	<i>Wage Rec't:</i> 96.6%	
<i>Non Wage Rec't:</i>	<b>26,047</b>	<i>Non Wage Rec't:</i> 23,503	<i>Non Wage Rec't:</i> 90.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>66,848</b>	<b>Total 62,923</b>	<b>Total 94.1%</b>	

**Output: LG Land management services**

No. of Land board meetings	9 (9 DLB meetings held 250 Leasehold and freehold offers approved/rejected/deferred. 1 District Compensation rate reviewed. 9 minutes prepared and produced. 4 quarterly and 1 annual reports prepared and produced)	5 (5 DLB meetings held. 5 minutes prepared and produced.)	55.56	1. Inadequate funding for planned DLB activities.
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 land applications (registration, renewal, lease extension, freehold) cleared.)	95 (95 land applications (registration, renewal, lease extension, freehold) cleared.)	38.00	
Non Standard Outputs:	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed	95 freehold offers prepared. 4 quarterly report prepared and produced. The District Compensation rate reviewed.		

*Expenditure*

211103 Allowances	<b>8,460</b>	5,313	62.8%	
221009 Welfare and Entertainment	<b>540</b>	810	150.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i> 6,123	<i>Non Wage Rec't:</i> 51.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>12,000</b>	<b>Total 6,123</b>	<b>Total 51.0%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 PAC report discussed by the Council.)	0 (n/a)	.00	1. Inadequate funding for planned LGPAC activities.
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	0 (n/a)	.00	

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Internal Audit reports reviewed and discussed. Internal Audit reports for Adjumani Town Council reviewed and discussed.	3 Internal Audit reports reviewed and discussed.
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*Expenditure*

211103 Allowances	<b>8,644</b>	7,492	86.7%
221009 Welfare and Entertainment	<b>1,000</b>	2,078	207.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	790	65.8%
227001 Travel inland	<b>1,500</b>	430	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,804</b>	10,790	84.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,804</b>	<b>10,790</b>	<b>84.3%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.	10 DEC meetings held. 10 minutes prepared. 4 Monitoring of government projects and programmes conducted. 4 quarterly report prepared and produced.	0	1. Inadequate funding for planned Council activities due to low local revenue base.
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*Expenditure*

211101 General Staff Salaries	<b>131,414</b>	101,088	76.9%
227001 Travel inland	<b>27,876</b>	23,077	82.8%
227004 Fuel, Lubricants and Oils	<b>10,100</b>	6,677	66.1%
228002 Maintenance - Vehicles	<b>10,000</b>	3,667	36.7%
Wage Rec't:	<b>131,414</b>	101,088	76.9%
Non Wage Rec't:	<b>51,976</b>	33,421	64.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>183,390</b>	<b>134,509</b>	<b>73.3%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	500 (District land Surveyed and titled. Awareness creation on land management and administration conducted. 50 bicycles procured for Area Land Committee members. 50 pairs of gum boots procured for Area Land Committee members. Physical Planning Committees	0 (Surveying and titling of institutional land is on going.)	.00	1. Awareness creation on land management and administration has not been done because some of the institutions are not in place. 2. Surveying and titling is a process so the activity cannot be done once.
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# Vote: 501 Adjumani District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

trained at all levels.)

Non Standard Outputs:

50 pairs of gumboots procured  
3 office tables and 2 chairs procured.

*Expenditure*

221002 Workshops and Seminars	15,000	6,350	42.3%
224006 Agricultural Supplies	21,500	19,208	89.3%
225001 Consultancy Services- Short term	31,359	40,300	128.5%
<i>Wage Rec't:</i>			
		0	0.0%
<i>Non Wage Rec't:</i>			
	67,859	65,858	97.1%
<i>Domestic Dev't:</i>			
		0	0.0%
<i>Donor Dev't:</i>			
		0	0.0%
<b>Total</b>	<b>67,859</b>	<b>65,858</b>	<b>97.1%</b>

**Output: Standing Committees Services**

Non Standard Outputs:

12 committee meetings held.  
12 minutes prepared and produced.

4 Finance, Social Services and Production, Natural Resources and Works Committee meetings held.  
4 sets of Finance, Social Services and Production, Natural Resources and Works Committee minutes prepared and produced.

0

1. Inadequate funding for planned activities.

*Expenditure*

211103 Allowances	19,840	13,951	70.3%
221009 Welfare and Entertainment	740	1,254	169.5%
<i>Wage Rec't:</i>			
		0	0.0%
<i>Non Wage Rec't:</i>			
	20,580	15,205	73.9%
<i>Domestic Dev't:</i>			
		0	0.0%
<i>Donor Dev't:</i>			
		0	0.0%
<b>Total</b>	<b>20,580</b>	<b>15,205</b>	<b>73.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 minutes of Department planning meetings, 12 Field Supervision reports, 4 Multistakeholder Monitoring and Evaluation reports, 1 Department wide baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, Inputs under OWC managed, and assorted Sector plants maintained and protected	12 minutes of Department planning meetings, 12 Field Supervision reports, 4 Multistakeholder Monitoring and Evaluation reports, 1 Department wide baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and impleme	0	Inadequet funding to support OWC activities hence construent on available resource
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*Expenditure*

211101 General Staff Salaries	265,765	157,074	59.1%
221002 Workshops and Seminars	8,295	8,295	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%
221012 Small Office Equipment	2,000	563	28.2%
228001 Maintenance - Civil	32,094	10,769	33.6%
228002 Maintenance - Vehicles	2,205	2,205	100.0%
<i>Wage Rec't:</i>	<b>265,765</b>	<i>Wage Rec't:</i> 157,073	<i>Wage Rec't:</i> 59.1%
<i>Non Wage Rec't:</i>	<b>13,500</b>	<i>Non Wage Rec't:</i> 11,123	<i>Non Wage Rec't:</i> 82.4%
<i>Domestic Dev't:</i>	<b>32,094</b>	<i>Domestic Dev't:</i> 10,769	<i>Domestic Dev't:</i> 33.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>311,360</b>	<b>Total</b> 178,965	<b>Total</b> 57.5%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A. Reported under PRDP)	0 (N/A)	0	OWC not incorporated in sector budget and affects planned Sector outputs
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination, 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated, one set of small scale irrigation facility procured and established, 12 Plant clinics diagnostic reports	12 minutes of Sector planning meeting, 4 field activity supervision reports, 1 Monitoring and evaluation reports, 1 Quarterly Progress reports, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and
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*Expenditure*

221002 Workshops and Seminars	<b>6,369</b>	5,640	88.5%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	250	50.0%
224006 Agricultural Supplies	<b>5,000</b>	5,000	100.0%
227004 Fuel, Lubricants and Oils	<b>2,001</b>	845	42.2%
228002 Maintenance - Vehicles	<b>4,474</b>	2,134	47.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>13,344</b>	<i>Non Wage Rec't:</i> 8,869	<i>Non Wage Rec't:</i> 66.5%
	<i>Domestic Dev't:</i> <b>5,000</b>	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 18,344</b>	<b>Total 13,869</b>	<b>Total 75.6%</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (N/A)	0	Output met.
Non Standard Outputs:	Construct one Agriculture Market under PRDP in Ciforo Sub-county	One market constructed		

*Expenditure*

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	<b>57,049</b>	52,264	91.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>57,049</b>	52,264	91.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,049</b>	<b>52,264</b>	<b>91.6%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	2163 (Cummulative upto Qtr 3. Slaughters in Adjumani District Slaughter Slabs for pigs and Abattoir for Ruminants and Refugee camps and LLG. Total Slaughters of 378 heads of Cattle, 578 Shaots and 482 pigs Quarter 4: District wide: slaughtered 201 cattle, 347 shoats and 132 pigs and the refugee camps)	47.02	Overriding influx of South Sudanese Refugees with their livestock, inadequate transport for the recruited extensionist.
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	4394 (Conducted cattle dipping at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	292.93	
No. of livestock vaccinated	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	45513 (Cummulative for Qtr 1 &2. District wide vaccination against 7410 cattle for CBPP,,and 1000 dogs against rabies was done Qtr 3:Conducted District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB Quater 4:Conducted District wide vaccination against 1147 cattle for ,BQ and FMD,and 1914 dogs against rabies and 5000 Chicken against NCD,IB)	50.57	

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	<b>8,726</b>	9,902	113.5%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>750</b>	300	40.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>2,274</b>	1,137	50.0%
224006 Agricultural Supplies	<b>36,414</b>	32,686	89.8%
227001 Travel inland	<b>2,000</b>	1,570	78.5%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	680	45.3%
228002 Maintenance - Vehicles	<b>6,000</b>	5,479	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>23,000</b>	19,568	85.1%
Domestic Dev't:	<b>36,414</b>	32,686	89.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,414</b>	<b>52,254</b>	<b>87.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	6000 (Fish pond at Yabii, Kureku West in Ofua Sub-county)	6000 (Two fish ponds rehabilitated not stocked at Yabii , Kureku West. Harvested fish	100.00	Available fund could not allow both rehabilitation and
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	1 (One fish pond stocked at Yabii , Kureka West.)	from kadakad and Nile crocodile park) 2 (Two fish pond Rehabilitated but not sstocked at Yabii , Kureka West.)	200.00	stocking of the pond. Opporrtunity exists under Operation Wealth Creation for stocking and feeding
No. of fish ponds construsted and maintained	1 (One fish pond rehabilitated and stocked at Yabii in Kureka West)	2 (Two fish ponds rehabilitated and not stocked at Yabii in Kureka West)	200.00	Enforcement operation where suspended by policy statement 34 not 1000
Non Standard Outputs:	12 minutes of planning and review meetings, 12 ( monthly) activity reports, 4 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Chech Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy.	12 minutes of planning and review meetings, 3 ( monthly) activity reports, 4 Supervision and Monitoring reports,1 Baseline data updated and disseminated, Advisory service to 34 fisherfolks , 1 Policy Technical Guidance and dissemination, 3 local Policy		fishers got Extesion.

*Expenditure*

221002 Workshops and Seminars	<b>3,311</b>	3,311	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>750</b>	660	88.0%
224006 Agricultural Supplies	<b>13,000</b>	8,368	64.4%
227001 Travel inland	<b>2,000</b>	2,974	148.7%
227004 Fuel, Lubricants and Oils	<b>3,274</b>	1,116	34.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,335</b>	<i>Non Wage Rec't:</i> 8,061	<i>Non Wage Rec't:</i> 78.0%
<i>Domestic Dev't:</i>	<b>13,000</b>	<i>Domestic Dev't:</i> 8,368	<i>Domestic Dev't:</i> 64.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,335</b>	<b>Total 16,429</b>	<b>Total 70.4%</b>

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

No. of tsetse traps deployed and maintained	200 (Deploy and maitain the tse tse traps in District)	0 (N/A)	.00	District Entomologist transferred his services to another district.
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally and supervised, 300 farmers received Agriculture Advisory services, 1 base line data updated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop and implement Honey Enterprise Development Strategy , Vermin controlled, Maintenance of assets.	Upto Qtr 2:6 minutes of Sector planning and review meetings conducted, 6 (monthly) activity reports, 2 (Quarterly) Supervision and Monitoring reports, 380 farmers received Agriculture Advisory services, 2 Technical and Policy guidance and dissemination
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*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	3,300	132.0%
227002 Travel abroad	<b>1,500</b>	1,500	100.0%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,454	97.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,500</b>	6,254	73.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,500</b>	<b>6,254</b>	<b>73.6%</b>

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

No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	1 (Mobilised and assisted one dairy group for registration.)	100.00	One Commercial Officer recruited.
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	1 (Mobilised dairy and Cereal farmers groups for Cooperative formation.)	100.00	
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	1 (Qtr 1 and 2 ONE FARMER GROUP FORMED Qtr 3 Activity not undertaken in Qtr Quarter 4 :Backstopped Dairy and Cereal famers groups in Adropi, Ukusijoni and Pakelle on Groups and cooperative developments.)	100.00	

# Vote: 501 Adjumani District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed, Quarter 4:Supervise 8 SACCOs, train 100 SACCO board members, 3 Monthly activity report, 3 Supervision and Monitoring report, 1 Baseline data developed.

*Expenditure*

221002 Workshops and Seminars	<b>7,645</b>		4,186		54.8%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,645</b>	<i>Non Wage Rec't:</i>	4,186	<i>Non Wage Rec't:</i>	54.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,645</b>	<b>Total</b>	<b>4,186</b>	<b>Total</b>	<b>54.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

0 HIGH INCIDENCE OF MALARIA DISEASE

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

211101 General Staff Salaries	<b>3,290,862</b>	3,290,862	100.0%
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>147,745</b>	180,873	122.4%	
211103 Allowances	<b>532,582</b>	571,781	107.4%	
221002 Workshops and Seminars	<b>404,250</b>	63,947	15.8%	
221003 Staff Training	<b>436,000</b>	71,162	16.3%	
221008 Computer supplies and Information Technology (IT)	<b>20,000</b>	1,834	9.2%	
221009 Welfare and Entertainment	<b>18,700</b>	5,429	29.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>52,000</b>	5,555	10.7%	
221012 Small Office Equipment	<b>500</b>	94	18.8%	
221014 Bank Charges and other Bank related costs	<b>1,500</b>	547	36.4%	
222001 Telecommunications	<b>46,900</b>	23,547	50.2%	
224004 Cleaning and Sanitation	<b>3,000</b>	667	22.2%	
227001 Travel inland	<b>590,326</b>	498,600	84.5%	
227004 Fuel, Lubricants and Oils	<b>204,355</b>	24,948	12.2%	
228001 Maintenance - Civil	<b>63,877</b>	4,343	6.8%	
228002 Maintenance - Vehicles	<b>58,026</b>	7,667	13.2%	
228004 Maintenance – Other	<b>4,000</b>	3,977	99.4%	
282101 Donations	<b>250,000</b>	34,516	13.8%	
	<i>Wage Rec't:</i> <b>3,290,862</b>	<i>Wage Rec't:</i> 3,290,861	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> <b>640,207</b>	<i>Non Wage Rec't:</i> 614,533	<i>Non Wage Rec't:</i> 96.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>2,209,294</b>	<i>Donor Dev't:</i> 884,954	<i>Donor Dev't:</i> 40.1%	
	<b>Total</b> <b>6,140,363</b>	<b>Total</b> <b>4,790,348</b>	<b>Total</b> <b>78.0%</b>	

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

%age of approved posts filled with trained health workers	64 ( Provision of quality health services Adjumani Hospital)	81 (Improved and quality service delivery)	126.56	Lack of incinerator
Number of total outpatients that visited the District/ General Hospital(s).	32000 (Provision of Curative and preventive health services in Adjumani Hospital)	67042 (improved services delivery)	209.51	
No. and proportion of deliveries in the District/General hospitals	1200 (Provision of Deliver ies services in Adjumani Hospital)	1863 (NA)	155.25	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16000 (Provision of curative and preventive Health services in Adjumani Hospital)	9611 (Improved service delivery)	60.07	

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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

263101 LG Conditional grants (Current)	<b>131,634</b>	129,152	98.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>131,634</b>	129,152	98.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,634</b>	<b>129,152</b>	<b>98.1%</b>

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

Number of inpatients that visited the NGO Basic health facilities	9504 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Elema, Nyumanzi, HC II)	6897 (Improvement in patient care)	72.57	INADEQUATE STAFF ACCOMMODATION HIGH DISEASE BURDEN AMONG THE REFUGEES
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7036 (Provision of immunization services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	6365 (Reduction in preventable immunizable diseases)	90.46	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2100 (Provision of deliveries service in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri , HC II)	3949 (Mother care and new born care improved)	188.05	
Number of outpatients that visited the NGO Basic health facilities	56124 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	278715 (NA)	496.61	

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses, Meetings and Training facilitation	NA
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*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>148,283</b>	159,790	107.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>148,283</b>	<i>Non Wage Rec't:</i> 159,790	<i>Non Wage Rec't:</i> 107.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>148,283</b>	<b>Total 159,790</b>	<b>Total 107.8%</b>

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

%age of approved posts filled with qualified health workers	75 (Provision of quality health service in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	85 (QUALITY SERVICE DELIVERY)	113.33	-INADEQUATE STAFF ACCOMODATION -There was high turn for Hepatitis B Vaccination exercise. The positivity rate is very high >13%
Number of trained health workers in health centers	121 (Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	175 (IMPROVED QUALITY)	144.63	-24 Packets of Coartem not delivered by NMS
No. of trained health related training sessions held.	72 (Conductiing training in health related activities in All H/C II, III and IV)	26 (IMPROVED CAPACITY OF STAFF)	36.11	
Number of outpatients that visited the Govt. health facilities.	298052 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)	265521 (GOOD ACCESS TO SERVICES)	89.09	
No. and proportion of deliveries conducted in the Govt. health facilities	2092 (Provision of delivering services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	1820 (IMPROVED MATERNAL SERVICES)	87.00	

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (submission of quarterly reports by VHTs in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Health Units.)	99 (IMPROVED COMMUNITY SERVICES)	198.00	
No. of children immunized with Pentavalent vaccine	6532 (Provision of immunization services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	4692 (PREVENTIVE SERVICES PROVIDED)	71.83	
Number of inpatients that visited the Govt. health facilities.	9024 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi Health units)	4124 (QUALITY SERVICES PROVIDED)	45.70	
Non Standard Outputs:	Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokongo HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital .	HIV SERVICES		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>121,736</b>	122,425	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>121,736</b>	122,425	100.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>121,736</b>	<b>122,425</b>	<b>100.6%</b>

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

No of staff houses rehabilitated	00 (N/A)	0 (NA)	0	Nil
No of staff houses constructed	0 (Refurbishment of 2 OPD Block to staffhouses at Obilokongo & Olia HC II)	2 (NA)	0	

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Procurement of 06 tyres for improved vehicle maintainance  
vehicles in District Health

*Expenditure*

231002 Residential buildings (Depreciation)	5,750	5,750	100.0%
231004 Transport equipment	5,000	2,621	52.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,750	<i>Domestic Dev't:</i> 8,371	<i>Domestic Dev't:</i> 77.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,750</b>	<b>Total</b> 8,371	<b>Total</b> 77.9%

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned)	0 (NA)	0	NA
No of staff houses constructed	05 (Construction of 2 units staffhouse at Ukusijoni HCIII, Renovation of 3 staffhouses at Obilokong HC II Olia H/C II & Maaji A HCII, Retention of DHO's hous)	5 (Improved staff accomodation)	100.00	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

231002 Residential buildings (Depreciation)	211,000	189,844	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	211,000	<i>Domestic Dev't:</i> 189,844	<i>Domestic Dev't:</i> 90.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>211,000</b>	<b>Total</b> 189,844	<b>Total</b> 90.0%

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

No of OPD and other wards rehabilitated	0 (Not planned)	0 (NA)	0	NA
No of OPD and other wards constructed	01 (Rehabilitation of major defects of Adjumani Hospital Buildings)	1 (NA)	100.00	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	400,000	395,143	98.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	400,000	<i>Domestic Dev't:</i> 395,143	<i>Domestic Dev't:</i> 98.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>400,000</b>	<b>Total</b> 395,143	<b>Total</b> 98.8%



**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned)	0 (NA)	0	NA
No of OPD and other wards constructed	06 (Renovation of wards at Pakele HCIII, retention of Kureku H/C II general ward, latrines at Openzninzi H/C II, Obilokong H/C II, Agojo H/C II, Adjumani Hospital)	6 (Improved service delivery)	100.00	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>114,190</b>	99,742		87.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0.0%
<i>Domestic Dev't:</i>	<b>114,190</b>	<i>Domestic Dev't:</i> 99,742	<i>Domestic Dev't:</i> 0	87.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
<b>Total</b>	<b>114,190</b>	<b>Total 99,742</b>	<b>Total</b>	<b>87.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	672 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.)	665 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.)	98.96	The District faces high teacher attrition rate hence affecting service delivery.
No. of qualified primary teachers	672 (Primary/Secondary Schools inspected.)	665 (Primary/Secondary Schools inspected)	98.96	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>4,538,540</b>	4,450,067		98.1%
211103 Allowances	<b>857,674</b>	864,027		100.7%
<i>Wage Rec't:</i>	<b>4,538,540</b>	<i>Wage Rec't:</i> 4,450,067	<i>Wage Rec't:</i> 0	98.1%
<i>Non Wage Rec't:</i>	<b>857,674</b>	<i>Non Wage Rec't:</i> 864,027	<i>Non Wage Rec't:</i> 0	100.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
<b>Total</b>	<b>5,396,213</b>	<b>Total 5,314,094</b>	<b>Total</b>	<b>98.5%</b>

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2000 (All the 66 government aided primary schools.)	0 (N/A)	.00	N/A
No. of Students passing in grade one	55 (66 Government Aided Primary Schools in the District.)	0 (N/A)	.00	
No. of student drop-outs	0 (Expected number of dro-outs in 66 UPE schools in the district.)	108 (Expected number of dro-outs in 66 UPE schools in the district.)	0	
No. of pupils enrolled in UPE	39113 (Conditonal transfer of UPE Grant to all the 66 Government Aided Primary Schools.)	42586 (Conditonal transfer of UPE Grant to all the 66 Government Aided Primary Schools.)	108.88	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>354,956</b>	229,274	64.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>354,956</b>	229,274	64.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>354,956</b>	<b>229,274</b>	<b>64.6%</b>

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

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

281504 Monitoring, Supervision & Appraisal of capital works	<b>21,272</b>	5,346	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>21,272</b>	5,346	25.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,272</b>	<b>5,346</b>	<b>25.1%</b>

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

No. of latrine stances rehabilitated	45 (Completion of 5 stances drainable latrines at Cesia, Magara, Dzaipi, Okawa, Meliaderi, Amelo, Pakele, Gulinya and Uksijoni Primary Schools.)	0 (Completion of 5 stances drainable latrines at Cesia, Magara, Dzaipi, Okawa, Meliaderi, Amelo, Pakele, Gulinya and Uksijoni Primary Schools.)	.00	N/A
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	30 (Construction of 5 stances each at Kureku, Agojo Lower, Oyuwi, Ajujo, Openzinzi and Onigo Primary Schools.)	30 (Construction of 5 stances each at Kureku, Agojo Lower, Oyuwi, Ajujo, Openzinzi and Onigo Primary Schools.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>135,569</b>	121,404	89.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>135,569</b>	<i>Domestic Dev't:</i> 121,404	<i>Domestic Dev't:</i> 89.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>135,569</b>	<b>Total 121,404</b>	<b>Total 89.6%</b>	

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

No. of teacher houses rehabilitated	6 (Completion of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)	0 (N/A)	.00	N/A
No. of teacher houses constructed	4 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and Olijji Primary Schools.)	4 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and Olijji Primary Schools.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>268,600</b>	222,879	83.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>268,600</b>	<i>Domestic Dev't:</i> 222,879	<i>Domestic Dev't:</i> 83.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>268,600</b>	<b>Total 222,879</b>	<b>Total 83.0%</b>	

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

No. of students sitting O level	650 (USE students sitting O level in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	0 (N/A)	.00	N/A
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>831,089</b>	836,548	100.7%	
<i>Wage Rec't:</i>	<b>831,089</b>	<i>Wage Rec't:</i> 836,548	<i>Wage Rec't:</i> 100.7%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>831,089</b>	<b>Total 836,548</b>	<b>Total 100.7%</b>	

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

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

*Expenditure*

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

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

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

211101 General Staff Salaries	<b>75,233</b>	84,705	112.6%	
211103 Allowances	<b>9,600</b>	2,400	25.0%	

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	50,000	68,153	136.3%	
221009 Welfare and Entertainment	0	570	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,210	73.7%	
221014 Bank Charges and other Bank related costs	4,500	170	3.8%	
222003 Information and communications technology (ICT)	2,500	1,610	64.4%	
227001 Travel inland	14,700	12,136	82.6%	
227004 Fuel, Lubricants and Oils	24,500	9,386	38.3%	
228004 Maintenance – Other	1,542	746	48.4%	
Wage Rec't:	75,233	Wage Rec't: 84,705	Wage Rec't: 112.6%	
Non Wage Rec't:	32,453	Non Wage Rec't: 19,971	Non Wage Rec't: 61.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	105,010	Donor Dev't: 77,409	Donor Dev't: 73.7%	
<b>Total</b>	<b>212,696</b>	<b>Total 182,085</b>	<b>Total 85.6%</b>	

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

No. of secondary schools inspected in quarter	13 (School Inspection and Support Supervision conducted)	10 (School Inspection and Support Supervision conducted)	76.92	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports produced and provided to Council)	1 (N/A)	25.00	
No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted.)	89 (School Inspection and Support Supervision conducted.)	96.74	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	4,837	2,098	43.4%	
227001 Travel inland	7,256	12,131	167.2%	
227004 Fuel, Lubricants and Oils	11,937	13,072	109.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,030	Non Wage Rec't: 27,301	Non Wage Rec't: 113.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,030</b>	<b>Total 27,301</b>	<b>Total 113.6%</b>	

**Output: Sports Development services**

Non Standard Outputs:	District and National Athletics and Ball Games conducted	District and National Athletics and Championship conducted.	0	N/A
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**Expenditure**

**Vote: 501** Adjumani District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries and Office Operations	Salaries paid to staff and Office kept Operational	0	na
<i>Expenditure</i>				
211101 General Staff Salaries	69,442	81,122	116.8%	
221009 Welfare and Entertainment	3,060	1,539	50.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,050	68.3%	
221014 Bank Charges and other Bank related costs	808	477	59.1%	
227001 Travel inland	6,000	5,770	96.2%	
227004 Fuel, Lubricants and Oils	8,400	5,963	71.0%	
228002 Maintenance - Vehicles	8,000	3,150	39.4%	
Wage Rec't:	69,442	81,122	116.8%	
Non Wage Rec't:	34,048	18,949	55.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>103,490</b>	<b>100,071</b>	<b>96.7%</b>	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community sensitization about road maintenance	Community sensitization about road maintenance	0	na
<i>Expenditure</i>				
221002 Workshops and Seminars	8,000	3,570	44.6%	
222001 Telecommunications	2,000	1,500	75.0%	

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	5,070	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>5,070</b>	<b>Total</b>	<b>42.3%</b>

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

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

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>89,558</b>	89,558	100.0%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>89,558</b>	<i>Non Wage Rec't:</i>	89,558	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>89,558</b>	<b>Total</b>	<b>89,558</b>	<b>Total</b>	<b>100.0%</b>

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

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

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>171,169</b>	118,765	69.4%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>171,169</b>	<i>Non Wage Rec't:</i>	118,765	<i>Non Wage Rec't:</i>	69.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>171,169</b>	<b>Total</b>	<b>118,765</b>	<b>Total</b>	<b>69.4%</b>

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

Length in Km of District roads periodically maintained	0 (na)	0 (na)	0	na
Length in Km of District roads routinely maintained	420 (All district roads)	400 (Most district roads)	95.24	
No. of bridges maintained	2 (Esia Bridge, Ofua vented drift)	2 (2 vented drifts)	100.00	
Non Standard Outputs:	na	na		

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units (Current)	<b>570,000</b>	386,333	67.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>570,000</b>	Non Wage Rec't: 386,333	Non Wage Rec't: 67.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>570,000</b>	<b>Total 386,333</b>	<b>Total 67.8%</b>	

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

Non Standard Outputs:	Road equipment maintained (Grader, traxcavator, Roller, Dump trucks)	Road equipment maintained	0	na
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*Expenditure*

231005 Machinery and equipment	<b>91,273</b>	66,465	72.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>91,273</b>	Non Wage Rec't: 66,465	Non Wage Rec't: 72.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>91,273</b>	<b>Total 66,465</b>	<b>Total 72.8%</b>	

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	4 (Rehabilitation of 1 road by Spot Graveling of Opejo HC II to Agojo)	4 (Opejo HC II to Agojo road)	100.00	na
Length in Km. of rural roads constructed	0 (na)	0 (na)	0	
Non Standard Outputs:	na	na		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>149,171</b>	149,171	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>149,171</b>	Domestic Dev't: 149,171	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>149,171</b>	<b>Total 149,171</b>	<b>Total 100.0%</b>	

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

Length in Km. of rural roads rehabilitated	4 (Subbe - Obilokongo Road rehabilitated)	6 (Madulu-Nyumanzi)	150.00	na
Length in Km. of rural roads constructed	20 (Palem-Agojo, Agojo-Oliji, Marindi - Assisi, Orwenyi-Pamajua, Molukpoda-Amelo.)	20 (Palem-Agojo, Agojo-Oliji, Orwenyi-Pamajua, Molukpoda-Amelo, Subbe-Obilokong)	100.00	



**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: na na

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>430,000</b>	360,520	83.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>430,000</b>	360,520	83.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>430,000</b>	<b>360,520</b>	<b>83.8%</b>

**Output: PRDP-Bridge Construction**

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

Non Standard Outputs: na na

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>285,130</b>	225,334	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>285,130</b>	225,334	79.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>285,130</b>	<b>225,334</b>	<b>79.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

*Expenditure*

211101 General Staff Salaries	<b>27,593</b>	32,271	117.0%
221008 Computer supplies and Information Technology (IT)	<b>3,600</b>	2,800	77.8%

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,400	2,108	87.8%	
221014 Bank Charges and other Bank related costs	229	177	77.2%	
227004 Fuel, Lubricants and Oils	9,600	9,600	100.0%	
228001 Maintenance - Civil	8,400	7,299	86.9%	
228004 Maintenance – Other	800	550	68.8%	
Wage Rec't:	27,593	Wage Rec't: 32,271	Wage Rec't: 117.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	25,029	Domestic Dev't: 22,533	Domestic Dev't: 90.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>52,621</b>	<b>Total 54,805</b>	<b>Total 104.1%</b>	

**Output: Supervision, monitoring and coordination**

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

**Expenditure**

221002 Workshops and Seminars	9,272	8,810	95.0%	
221009 Welfare and Entertainment	8,200	7,096	86.5%	
227001 Travel inland	4,800	4,772	99.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	26,272	Domestic Dev't: 20,678	Domestic Dev't: 78.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>26,272</b>	<b>Total 20,678</b>	<b>Total 78.7%</b>	

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

No. of public sanitation sites rehabilitated	0 (na)	0 (na)	0	na
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)	12 (At least one per subcounty)	100.00	

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells )	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	93 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	101.09	
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0	
No. of water points rehabilitated	1 (1 emergency rehabilitation as the situation arises)	1 (Egge)	100.00	
Non Standard Outputs:	na	na		

*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	3,930	56.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,000</b>	930	23.2%	
Domestic Dev't:	<b>3,000</b>	3,000	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,000</b>	<b>3,930</b>	<b>56.1%</b>	

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	16 (New borehole drilling sites indicated in the output of borehole drilling)	16 (New borehole drilling sites)	100.00	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)	0	
No. of water and Sanitation promotional events undertaken	0 (na)	0 (na)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Amani)	4 (Amani)	100.00	
No. of water user committees formed.	16 (New borehole drilling sites indicated in the output of borehole drilling)	16 (New borehole drilling sites)	100.00	
Non Standard Outputs:	na	na		

*Expenditure*

221002 Workshops and Seminars	<b>29,900</b>	28,283	94.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>29,900</b>	28,283	94.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>29,900</b>	<b>28,283</b>	<b>94.6%</b>	

**Output: Promotion of Sanitation and Hygiene**

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Baseline surveys, sanitation improvement, Sanitation week observed	New borehole drilling sites	0	na
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*Expenditure*

221002 Workshops and Seminars	<b>22,000</b>	21,070	95.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	21,070	95.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>21,070</b>	<b>95.8%</b>

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

Non Standard Outputs:	Mapping equipment and software acquired	Mapping equipment and software acquired	0	na
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>15,000</b>	16,950	113.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	16,950	113.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>16,950</b>	<b>113.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Borehole rehabilitation and CAP surveys, Sanitation promotion activities, mostly in refugee settlements	Borehole rehabilitation and CAP surveys, Sanitation promotion activities; mostly in refugee settlements and some host communities	0	na
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>56,958</b>	79,126	138.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>56,958</b>	79,126	138.9%
<b>Total</b>	<b>56,958</b>	<b>79,126</b>	<b>138.9%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled at Mokolo East, Koziza West, Marinyo, Forohwa, Angwarapi,	12 (12 boreholes drilled at Mokolo East, Koziza West, Marinyo, Forohwa, Angwarapi,	100.00	na
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Opiyo, Ebikende, Eribaku, Sodogo, Mijale, Kalamairo and Ejunya)	Opiyo, Ebikende, Eribaku, Sodogo, Mijale, Kalamairo and Ejunya)		
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated; sites yet to be identified)	8 (8 boreholes rehabilitated;)	100.00	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>313,491</b>	313,371	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	313,371	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>313,371</b>	<b>Total</b> <b>100.0%</b>

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

No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated; sites yet to be identified)	4 (4 boreholes rehabilitated;)	100.00	na
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled at Gwere P/S, Mgbwili, Foko and Fuda Central)	5 (Omi, Madulu, Gwere, Latodo and Nyabila)	125.00	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>107,009</b>	101,844	95.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	101,844	<i>Domestic Dev't:</i> 95.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>101,844</b>	<b>Total</b> <b>95.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	<b>1,617</b>	2,670	165.1%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	563	37.6%
211101 General Staff Salaries	<b>32,717</b>	9,002	27.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,025	101.3%
221014 Bank Charges and other Bank related costs	<b>1,131</b>	640	56.6%
<i>Wage Rec't:</i>	<b>32,717</b>	<i>Wage Rec't:</i> 9,002	<i>Wage Rec't:</i> 27.5%
<i>Non Wage Rec't:</i>	<b>6,248</b>	<i>Non Wage Rec't:</i> 5,898	<i>Non Wage Rec't:</i> 94.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,966</b>	<b>Total 14,900</b>	<b>Total 38.2%</b>

**Output: Tree Planting and Afforestation**

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

*Expenditure*

211103 Allowances	<b>4,390</b>	4,800	109.3%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	766	76.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,390</b>	<i>Non Wage Rec't:</i> 5,566	<i>Non Wage Rec't:</i> 103.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,390</b>	<b>Total 5,566</b>	<b>Total 103.3%</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0	N/A
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	2 (Agroforestry demonstrations establishedTown Council and Adropi)	2 (Agroforestry demonstrations establishedTown Council)	100.00	
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Non Standard Outputs:	Procurement of assorted stationery 2 Practical trainings conducted	Procurement of assorted stationery		
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*Expenditure*

211103 Allowances	<b>1,000</b>	700	70.0%
221002 Workshops and Seminars	<b>1,000</b>	980	98.0%
221011 Printing, Stationery, Photocopying and Binding	<b>743</b>	615	82.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,743</b>	2,295	83.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,743</b>	<b>2,295</b>	<b>83.7%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	24 (Monthly monitoring conducted at 10 LLGs)	24 (Monthly monitoring conducted at 9 LLGs)	100.00	N/A
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Non Standard Outputs:	2 Staffs maintained at forest office, Computer and IT, Official travels to MWE, Departmental MV maintained	2 Staffs maintained at forest office, Computer and IT repaired, Official travels to MWE, Departmental MV maintained		
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*Expenditure*

211101 General Staff Salaries	<b>17,954</b>	16,377	91.2%
227001 Travel inland	<b>575</b>	820	142.7%
228002 Maintenance - Vehicles	<b>1,000</b>	654	65.4%
<i>Wage Rec't:</i>	<b>17,954</b>	16,377	91.2%
<i>Non Wage Rec't:</i>	<b>1,575</b>	1,474	93.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,528</b>	<b>17,851</b>	<b>91.4%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (Stakeholders trained in ENR monitoring in refugee hosting areas)	100 (stakeholders(LECs and RWCs) sensitised from refugee hosting areas)	100.00	Delays in supplementary approvals
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At District and community levels: 6 community bylaws formulated. 48 environmental crimes prosecuted. 15ha planted with trees. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 4 radio talkshows conducted. 12 DSA provided for district level officers. 10 community-based env. workers supported. 12 internet and communication cost provided at district level. 1,164 litres of fuel, oils and lubricants used for field related activities. Departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly. Quarterly energy mainstreaming activities at the district and subcounty levels	4. staff at district level supported. 1 radio talkshows conducted. 3 DSA provided for district level officers. 10 community-based env. workers supported. 3 internet and communication cost provided at district level. 291 litres of fuel, oils and lubricants u
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*Expenditure*

221002 Workshops and Seminars	<b>19,906</b>	17,250	86.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,028</b>	500	16.5%
222001 Telecommunications	<b>1,780</b>	1,125	63.2%
222003 Information and communications technology (ICT)	<b>800</b>	800	100.0%
225001 Consultancy Services- Short term	<b>14,906</b>	6,000	40.3%
227002 Travel abroad	<b>17,600</b>	36,610	208.0%
227004 Fuel, Lubricants and Oils	<b>5,364</b>	1,487	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>64,584</b>	63,772	98.7%
<b>Total</b>	<b>64,584</b>	<b>63,772</b>	<b>98.7%</b>

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

No. of community women and men trained in ENR monitoring	1000 (Community women and men trained in ENR monitoring)	980 (Community women and men trained in ENR monitoring)	98.00	N/A
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2015 Dist. State of Env. Report produced. 20 wetland sites/areas inspected      2015 Dist. State of Env. Report produced. 20 wetland sites/areas inspected

*Expenditure*

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

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

No. of monitoring and compliance surveys undertaken      12 (Environmental compliance monitoring conducted for projects and land use)      12 (Environmental compliance monitoring conducted for projects and land use)      100.00      N/A

Non Standard Outputs: n/a      N/A

*Expenditure*

211101 General Staff Salaries	<b>28,864</b>	25,602	88.7%
Wage Rec't:	<b>28,864</b>	25,602	88.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,864</b>	<b>25,602</b>	<b>88.7%</b>

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

No. of new land disputes settled within FY      0 (n/a)      0 (N/A)      0      N/A

Non Standard Outputs: 250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline. 100 stakeholders on land management Mobilized and sensitised      47 freehold and leasehold offers prepared. Activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline.

*Expenditure*

211101 General Staff Salaries	<b>51,752</b>	50,248	97.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	1,245	69.2%

**Vote: 501** Adjumani District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

222001 Telecommunications	<b>480</b>	480	100.0%	
227001 Travel inland	<b>4,463</b>	2,360	52.9%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,320	88.0%	
Wage Rec't:	<b>51,752</b>	Wage Rec't: 50,249	Wage Rec't: 97.1%	
Non Wage Rec't:	<b>8,243</b>	Non Wage Rec't: 5,405	Non Wage Rec't: 65.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>59,995</b>	<b>Total 55,654</b>	<b>Total 92.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 monthly sector reports prepared 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities 1 SPSWO and 3 CDOs recruited and deployed in the sector	1 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - CDD, Disability grant, and YLP conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 monthly s	0	Late release of funds for activity implementation thus affecting performance.
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*Expenditure*

211101 General Staff Salaries	<b>110,658</b>	74,220	67.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	99	N/A

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,212	240	19.8%	
221009 Welfare and Entertainment	800	400	50.0%	
221012 Small Office Equipment	800	286	35.8%	
221014 Bank Charges and other Bank related costs	800	536	67.1%	
222001 Telecommunications	1,000	320	32.0%	
227004 Fuel, Lubricants and Oils	2,977	2,900	97.4%	
228002 Maintenance - Vehicles	5,500	2,170	39.5%	
	<i>Wage Rec't:</i> 110,658	<i>Wage Rec't:</i> 74,220	<i>Wage Rec't:</i> 67.1%	
	<i>Non Wage Rec't:</i> 15,490	<i>Non Wage Rec't:</i> 6,951	<i>Non Wage Rec't:</i> 44.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 126,148</b>	<b>Total 81,172</b>	<b>Total 64.3%</b>	

**Output: Probation and Welfare Support**

No. of children settled	10 (10 children resettled in children's institution)	3 (5 children resettled in children's institution)	30.00	The number of children taken to the resettlement home surpasses the planned one as the cases of juveniles who go against the law are in the increase.
Non Standard Outputs:	80 cases of child abuse and neglect handled Social inquiry and follow up conducted on 80 child buse cases Presentencing reports prepared on 10 child abuse and neglect prepared 5 child offenders in the community monitored and supervised 50 families and couples mediated and counselled 1 sensitisation and advocacy with key stakeholders on children rights conducted 4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key stakeholders.	40 cases of child abuse and neglect handled Social inquiry and follow up conducted on 20 child buse cases Presentencing reports prepared on 3 child abuse and neglect prepared 2 child offenders in the community monitored and supervised 12 families an		

*Expenditure*

221007 Books, Periodicals & Newspapers	300	340	113.3%
227001 Travel inland	8,900	8,470	95.2%
227004 Fuel, Lubricants and Oils	10,296	10,296	100.0%
282101 Donations	300,000	23,701	7.9%

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,408</b>	<i>Non Wage Rec't:</i>	42,807	<i>Non Wage Rec't:</i>	191.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>300,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>322,408</b>	<b>Total</b>	<b>42,807</b>	<b>Total</b>	<b>13.3%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	4 quarterly meetings held by Disability Grant Committee 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	1 quarterly meetings held by Disability Grant Committee 2 supervision and follow up visits conducted on funded PWD groups 1 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant manag	0	12 groups were supported instead of the 6 planned in this quarter, the 12 groups were from the 4 quarters as the funds for this project was given to the beneficiaries in 4th quarter.
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*Expenditure*

221009 Welfare and Entertainment	<b>2,500</b>	1,650	66.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,958</b>	800	40.9%
222001 Telecommunications	<b>0</b>	50	N/A
227001 Travel inland	<b>1,542</b>	1,390	90.1%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	40	1.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	3,930
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>3,930</b>
			<b>Total</b>
			<b>43.7%</b>

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

No. of Active Community Development Workers	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	100.00	4th quarter unconditional funds were not received thus unable to implement some of the planned activities in this section
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221008 Computer supplies and Information Technology (IT)	<b>1,600</b>	270	16.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	290	29.0%
222001 Telecommunications	<b>1,000</b>	200	20.0%
224006 Agricultural Supplies	<b>97,276</b>	76,070	78.2%
227001 Travel inland	<b>2,650</b>	760	28.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,250</b>	<i>Non Wage Rec't:</i> 2,590	<i>Non Wage Rec't:</i> 41.4%
<i>Domestic Dev't:</i>	<b>97,276</b>	<i>Domestic Dev't:</i> 75,000	<i>Domestic Dev't:</i> 77.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>103,526</b>	<b>Total</b> 77,590	<b>Total</b> 74.9%

**Output: Adult Learning**

No. FAL Learners Trained	2600 (2600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	2600 (2600 earners enrolled from 120 FAL instructors in the original 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi, Itirikwa, Ukusijoni, Arinyapi, Pachara and ATC in FAL programme)	100.00	FAL funds for 4th quarter were not released for the department hence apart from enrollment of learners the other activities were not implemented due to lack of facilitation.
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	120 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels conducted		

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,712	720	26.5%	
227001 Travel inland	11,763	11,530	98.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,975	12,250	81.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,975</b>	<b>12,250</b>	<b>81.8%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	3 mentoring visits conducted to 10 LLGs to address on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	0	Funds for 4th quarter to support these activities were not released thus the activities were not implemented.
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*Expenditure*

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

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (10 children resettled in children's homes or with their guardians and relatives)	14 (14 children resettled in children's homes or with their guardians and relatives)	140.00	Funds in 4th quarter were not released for the various activities in the department, thus the planned activities were not implemented except re-settlement of the 14 children.
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly DOVCC review meetings conducted 4 quarterly OVC reports prepared 4 quarterly supervision of OVC activities and service provider conducted 50 OVC caregivers provided with support and training OVC mapping and data update on service providers conducted SPWSO and CDOs supported to trace and follow up OVC CBLN and outreaches conducted in 54 parishes in the district 4 quarterly OVC monitoring and supervision visits conducted isd	1 quarterly DOVCC review meetings conducted 1 quarterly OVC reports prepared 1 quarterly supervision of OVC activities and service provider conducted 50 OVC caregivers provided with support and training OVC mapping and data update on service provide
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*Expenditure*

224006 Agricultural Supplies	<b>390,500</b>	191,700	49.1%
227001 Travel inland	<b>0</b>	580	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	80	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 2,147	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>390,500</b>	<i>Domestic Dev't:</i> 190,213	<i>Domestic Dev't:</i> 48.7%
<i>Donor Dev't:</i>	<b>53,688</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>444,188</b>	<b>Total 192,360</b>	<b>Total 43.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	100.00	Activites in this section were not implemented as funds for 4th quarter were not received for the activities except the establishment of the 10 youth councils.
Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes	Youth leaders facilitated to conduct quarterly monitoring and mobilisation visits on youth programmes Youth leaders facilitated for external meetings and workshops 1 quarterly review meeting conducted by youth, councils leaders Assorted stationary		

*Expenditure*

221011 Printing, Stationery,	<b>912</b>	50	5.5%
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227002 Travel abroad	3,200	2,535	79.2%	
227004 Fuel, Lubricants and Oils	1,741	150	8.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,852	2,735	46.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,852</b>	<b>2,735</b>	<b>46.7%</b>	

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

No. of assisted aids supplied to disabled and elderly community	100 (100 wheel chairs secured form well wishers for PWDs in Adjumani district)	0 (This activity was not implemented as planned: 25 wheel chairs secured from well wishers for PWDs in Adjumani district)	.00	Activities in this section were not implemented as funds for 4th quarter were not released
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council	This activity was not implemented as planned: Assorted stationary procured to support disability and elderly office 1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meeting for disability coun		

*Expenditure*

221009 Welfare and Entertainment	0	300	N/A	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	720	200	27.8%	
227004 Fuel, Lubricants and Oils	2,012	350	17.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,232	900	21.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,232</b>	<b>900</b>	<b>21.3%</b>	

**Output: Culture mainstreaming**

0 funds for these activities were not released in 4th quarter hence they were not



**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	1 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district		implemented
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*Expenditure*

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

**Output: Work based inspections**

Non Standard Outputs:	4 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 4 quarterly inspection of work places for labour compliance conducted	06 labour dispute cases handled/arbitrated, 04 were successful and 02 were still pending for more hearing.	0	Only labour dispute cases were arbitrated at the office as there was no fund to conduct field work thus some of the key activities in the section were not implemented.
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*Expenditure*

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

# Vote: 501 Adjumani District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of women councils supported	( )	10 (10 women councils were established in all the 10 LLGs to over see the activities of women in the sub counties.)	0	The activities under this section were not carried out because activity funds for 4th quarter were not released as planned though the women councils were established in all the 10 LLGs.
Non Standard Outputs:		3 monitoring conducted by the district women council in 10 LLGs to assess the progress of women council projects in the sub counties. Assorted stationery were supplied to support the activities of women council.		

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

**Function: Local Government Planning Services**

*1. Higher LG Services*

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

	0	Long processing of the LPO for procurement of the stationaries and office onsumables as a result of IFMS break down. Limited fund to step up the website and implement some of the non-standard outputs of the Unit
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# Vote: 501 Adjumani District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>A minimum of 12 DTTC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enenced in the uni.Information Gap between the MOFPED, NPA, MOLG and the District Bridged.All Bank charges paid. District Website updated annually.24/7 email service in the unit upheld.District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects</p>	<p>12 DTTC minutes produced as planned. Motorcycles, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Wel</p>
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*Expenditure*

211101 General Staff Salaries	<b>45,518</b>	38,634	84.9%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	6,524	217.5%
221009 Welfare and Entertainment	<b>1,500</b>	3,808	253.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	4,345	217.3%
221012 Small Office Equipment	<b>500</b>	1,355	271.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	392	39.2%
227001 Travel inland	<b>13,400</b>	13,400	100.0%
227004 Fuel, Lubricants and Oils	<b>11,055</b>	8,000	72.4%
228001 Maintenance - Civil	<b>1,000</b>	580	58.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>3,000</b>	2,297	76.6%
228004 Maintenance – Other	<b>18,000</b>	15,226	84.6%
Wage Rec't:	<b>45,518</b>	38,633	84.9%
Non Wage Rec't:	<b>37,455</b>	40,701	108.7%
Domestic Dev't:	<b>18,000</b>	15,226	84.6%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>100,973</b>	<b>94,561</b>	<b>93.7%</b>

**Output: Statistical data collection**

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

221008 Computer supplies and	<b>1,000</b>	1,960	196.0%
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**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	670	67.0%	
227001 Travel inland	201,500	20,934	10.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 6,090	Non Wage Rec't: 87.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	200,000	Donor Dev't: 17,474	Donor Dev't: 8.7%	
<b>Total</b>	<b>207,000</b>	<b>Total 23,564</b>	<b>Total 11.4%</b>	

**Output: Development Planning**

Non Standard Outputs:	District plans harmonised and integrated. The DDP is reviewed. Community planning meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters	Not done	0	N/A
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*Expenditure*

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

**Output: Management Information Systems**

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

221008 Computer supplies and Information Technology (IT)	0	980	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 980	Non Wage Rec't: 16.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 980</b>	<b>Total 16.3%</b>	

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

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221008 Computer supplies and Information Technology (IT)	4,000	650	16.3%
221009 Welfare and Entertainment	4,000	2,161	54.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,040	51.0%
227001 Travel inland	15,000	18,540	123.6%
227004 Fuel, Lubricants and Oils	10,821	14,430	133.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,821	37,821	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,821</b>	<b>37,821</b>	<b>100.0%</b>

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

Non Standard Outputs:	Office Block Constructed at Ukusijoni Subcounty headquarters	Ukusijoni Subcounty headquarter had started late but it has reached finishing level. For Arinyapi and Itirikwa were completed and in use.	0	ate award of the contract as the District depend on sister Contract Committee of Moyo because for Adjumani had not yet been approved.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	123,484	123,485	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	123,484	123,485	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>123,484</b>	<b>123,485</b>	<b>100.0%</b>

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO 12 departmental meetings held and minutes produced Loacation:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores 920 pay changes reports verified TPC meetings attended 12 Monthly Payrolls verified	Four statutory reports produced and submitted to stakeholders Four draft internal audit reports prepared and issued to CAO's office and CFO 11 departmental meetings held and minutes produced. 8 DTPC attended 620 pay change reports verified 12 Monthly	0	Unable to attain the target for pay change reports because of other changes in payroll were effected without filling pay change reports
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**Expenditure**

211101 General Staff Salaries	38,350	24,720	64.5%
221002 Workshops and Seminars	1,380	1,380	100.0%
221003 Staff Training	1,500	1,500	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,560	78.0%
221009 Welfare and Entertainment	500	501	100.2%
221011 Printing, Stationery, Photocopying and Binding	2,660	2,290	86.1%
221012 Small Office Equipment	300	250	83.3%
222001 Telecommunications	500	300	60.0%
222003 Information and communications technology (ICT)	300	205	68.3%
227001 Travel inland	5,500	5,500	100.0%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
228002 Maintenance - Vehicles	2,600	1,900	73.1%
228004 Maintenance – Other	300	300	100.0%

**Vote: 501** Adjumani District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>38,350</b>	<i>Wage Rec't:</i>	24,719	<i>Wage Rec't:</i>	64.5%
<i>Non Wage Rec't:</i>	<b>19,290</b>	<i>Non Wage Rec't:</i>	17,186	<i>Non Wage Rec't:</i>	89.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,640</b>	<b>Total</b>	<b>41,905</b>	<b>Total</b>	<b>72.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	288 (36 Departments audited at the District H/Q. 36 Sub counties audited. 8 Secondary schools audited 80 Primary schools audited 64 Health units audited 60 Project inspection carried out for value for money review 4 Audit of District hospital. Review of procurement processes)	272 (36 Departments audited at the District H/Q. 36 Sub counties audited. 58 Primary schools audited 53 Health units audited 85 Project inspection carried out for value for money review 4 Audited District hospital.)	94.44	Because of rain season the department was unable to finish the planned activities within the time frame.
Date of submitting Quaterly Internal Audit Reports	31-07-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)	31-07-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)	#Error	
Non Standard Outputs:	Special audits carried out wherever the need arises.  Supplies verified for sub counties, Hospital drugs verified Incharges and headteachers mentored on financial management	incharges mentored verified drugs in the District health store from NMS Hospital drugs verified special audit carried out on Baylor Fuel in the Hospital Headteachers mentored		

**Expenditure**

213001 Medical expenses (To employees)	<b>600</b>	294	49.0%		
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	2,495	99.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,250</b>	1,993	88.6%		
222001 Telecommunications	<b>1,800</b>	1,312	72.9%		
224005 Uniforms, Beddings and Protective Gear	<b>500</b>	500	100.0%		
227001 Travel inland	<b>6,700</b>	6,700	100.0%		
227004 Fuel, Lubricants and Oils	<b>4,800</b>	3,499	72.9%		
228004 Maintenance – Other	<b>590</b>	298	50.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,750</b>	<i>Non Wage Rec't:</i>	17,091	<i>Non Wage Rec't:</i>	78.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,750</b>	<b>Total</b>	<b>17,091</b>	<b>Total</b>	<b>78.6%</b>

**Vote: 501** Adjumani District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>10,383,862</b>	<i>Wage Rec't:</i>	9,893,745	<i>Wage Rec't:</i>	95.3%
<i>Non Wage Rec't:</i>	<b>5,612,494</b>	<i>Non Wage Rec't:</i>	4,019,566	<i>Non Wage Rec't:</i>	71.6%
<i>Domestic Dev't:</i>	<b>3,619,995</b>	<i>Domestic Dev't:</i>	3,045,821	<i>Domestic Dev't:</i>	84.1%
<i>Donor Dev't:</i>	<b>3,056,496</b>	<i>Donor Dev't:</i>	1,194,477	<i>Donor Dev't:</i>	39.1%
<b>Total</b>	<b>22,672,847</b>	<b>Total</b>	<b>18,153,609</b>	<b>Total</b>	<b>80.1%</b>



**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adjumani Town Council</b>		<i>LCIV: East Moyo</i>		<b>1,296,138</b>	<b>1,002,625</b>
<b>Sector: Works and Transport</b>				<b>537,573</b>	<b>325,264</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>537,573</b>	<b>325,264</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>91,273</b>	<b>66,465</b>
LCII: Central				91,273	66,465
Item: 231005 Machinery and equipment					
<b>Maintenance of Road Equipment</b>		Other Transfers from Central Government	Works Underway	91,273	66,465
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>60,000</b>	<b>54,150</b>
LCII: Central				60,000	54,150
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction 3km</b>	Molukpoda - Amelo	Roads Rehabilitation Grant	Works Underway	60,000	54,150
<b>Output: PRDP-Bridge Construction</b>				<b>215,130</b>	<b>85,885</b>
LCII: Central				145,130	24,884
Item: 231003 Roads and bridges (Depreciation)					
<b>Vented drift Construction</b>	On Molukpoda - Amelo CA Road	Roads Rehabilitation Grant	Works Underway	145,130	24,884
LCII: Cesia				70,000	61,001
Item: 231003 Roads and bridges (Depreciation)					
<b>Stream Culverts</b>	On Mocope - Palemo CA road	Roads Rehabilitation Grant	Works Underway	70,000	61,001
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>171,169</b>	<b>118,765</b>
LCII: Central				155,169	118,765
Item: 263104 Transfers to other govt. units (Current)					
<b>Adjumani Town Council</b>	Town Council for Road Maintenance	Other Transfers from Central Government	N/A	155,169	118,765
LCII: Not Specified				16,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Adjumani Town Council</b>	Town Council for Equipment Maintenance	Other Transfers from Central Government	N/A	16,000	0
<b>Sector: Education</b>				<b>182,436</b>	<b>112,823</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,498</b>	<b>24,487</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,272</b>	<b>5,346</b>
LCII: Central				21,272	5,346
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of capital works</b>	All schools	Conditional Grant to SFG	N/A	21,272	5,346

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adjumani Town Council</b>		<i>LCIV: East Moyo</i>		<b>1,296,138</b>	<b>1,002,625</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,226</b>	<b>19,141</b>
LCII: Biyaya				11,611	7,313
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfer to Primary Schools</b>	Keyo 1 P/S	Conditional Grant to Primary Salaries	N/A	4,596	3,901
<b>UPE transfers to Primary Schools.</b>	Biyaya P/S	Conditional Grant to Primary Education	N/A	7,015	3,412
LCII: Cesia				11,891	6,632
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools.</b>	Oligo P/S	Conditional Grant to Primary Salaries	N/A	3,793	2,553
<b>UPE transfers to Primary Schools.</b>	Adjumani P/S	Conditional Grant to Primary Education	N/A	8,097	4,080
LCII: Itirikwa				9,724	5,196
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools.</b>	Cesia P/S	Conditional Grant to Primary Education	N/A	9,724	5,196
<b>LG Function: Secondary Education</b>				<b>127,938</b>	<b>88,336</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,938</b>	<b>88,336</b>
LCII: Biyaya				127,938	88,336
Item: 263319 Conditional transfers for Secondary Schools					
<b>Transfer of USE fund to Secondary Schools.</b>	Biyaya SS	Conditional Grant to Secondary Salaries	N/A	104,244	72,997
<b>Transfer of USE fund to Secondary schools</b>	Bezza IL Hijji SS	Conditional Grant to Secondary Education	N/A	23,694	15,339
<b>Sector: Health</b>				<b>561,129</b>	<b>547,588</b>
<b>LG Function: Primary Healthcare</b>				<b>561,129</b>	<b>547,588</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>10,750</b>	<b>8,371</b>
LCII: Central				10,750	8,371
Item: 231002 Residential buildings (Depreciation)					
<b>Monitoring and supervision of projects</b>	District Health Office	Conditional Grant to PHC - development	N/A	5,750	5,750
Item: 231004 Transport equipment					
<b>Procurement of 6 tyres for vehiles in District Health Office</b>	District Health Office	Conditional Grant to PHC - development	Being Procured	5,000	2,621
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>400,000</b>	<b>395,143</b>

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adjumani Town Council</b>		<i>LCIV: East Moyo</i>		<b>1,296,138</b>	<b>1,002,625</b>
LCII: Central				400,000	395,143
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of major defects of Adjumani Hospital Buildings.</b>	Adjumani Hospital	Conditional Grant to District Hospitals	Works Underway	400,000	395,143
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,634</b>	<b>129,152</b>
LCII: Central				131,634	129,152
Item: 263101 LG Conditional grants (Current)					
<b>Adjumani Hospital</b>	Adjumani Hospital	Conditional Grant to District Hospitals	N/A	131,634	129,152
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,387</b>	<b>14,923</b>
LCII: Central				13,387	14,923
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Adjumani Mission Health Center H/C III</b>	Adjumani Mission H/C III	Conditional Grant to NGO Hospitals	N/A	13,387	14,923
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,359</b>	<b>0</b>
LCII: Central				5,359	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>East Moyo Health Sub-District</b>	Adjumani Hospital	Conditional Grant to PHC- Non wage	N/A	5,359	0
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>16,950</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>16,950</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>15,000</b>	<b>16,950</b>
LCII: Central				15,000	16,950
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Mapping equipment and software</b>		Conditional transfer for Rural Water	Being Procured	15,000	16,950

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adjumnai Town Council</b>		<i>LCIV: East Moyo</i>		<b>232,567</b>	<b>185,795</b>
<b>Sector: Education</b>				<b>12,808</b>	<b>4,941</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>12,808</b>	<b>4,941</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>951</b>	<b>929</b>
LCII: Cesia				951	929
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 5 stances drainable latrine.</b>	Cesia P/S	Conditional Grant to SFG	Completed (Retention)	951	929
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,856</b>	<b>4,011</b>
LCII: Central				11,856	4,011
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools.</b>	Adjumani Central P/S	Conditional Grant to Primary Education	N/A	11,856	4,011
<b>Sector: Public Sector Management</b>				<b>219,759</b>	<b>180,855</b>
<i>LG Function: District and Urban Administration</i>				<b>219,759</b>	<b>180,855</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>219,759</b>	<b>180,855</b>
LCII: Central				219,759	180,855
Item: 231001 Non Residential buildings (Depreciation)					
<b>Entension of Council Hall</b>	District Headquarters	LGMSD (Former LGDP)	Works Underway (Internal Wiring)	219,759	180,855

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adropi</b>		<i>LCIV: East Moyo</i>		<b>153,325</b>	<b>136,899</b>
<b>Sector: Works and Transport</b>				<b>58,411</b>	<b>53,536</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,411</b>	<b>53,536</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>50,000</b>	<b>45,125</b>
LCII: Obilokong				50,000	45,125
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction</b>	Subbe - obilokong	Roads Rehabilitation Grant	Works Underway	50,000	45,125
<b>2.8km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,411</b>	<b>8,411</b>
LCII: Lajopi				8,411	8,411
Item: 263104 Transfers to other govt. units (Current)					
<b>Adropi Subcounty</b>		Other Transfers from Central Government	N/A	8,411	8,411
<b>Sector: Education</b>				<b>54,080</b>	<b>44,436</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,080</b>	<b>44,436</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>38,155</b>	<b>35,076</b>
LCII: Obilokong				18,622	17,557
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stances drainable latrine.</b>	Oyuwi P/S	Conditional Grant to SFG	Completed	18,622	17,557
			(Completed)		
LCII: Openzinzi				19,532	17,519
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stances drainable latrine.</b>	Openzinzi P/S	Conditional Grant to SFG	Completed	19,532	17,519
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,925</b>	<b>9,360</b>
LCII: Esia				4,579	3,132
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools.</b>	Moinya P/S	Conditional Grant to Primary Salaries	N/A	4,579	3,132
LCII: Obilokong				5,529	2,081
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Oyuwi P/S	Conditional Grant to Primary Salaries	N/A	5,529	2,081
LCII: Openzinzi				5,817	4,147
Item: 263311 Conditional transfers for Primary Education					

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adropi</b>		<i>LCIV: East Moyo</i>		<b>153,325</b>	<b>136,899</b>
<b>UPE transfers to Primary Schools.</b>	Openzinzi P/S	Conditional Grant to Primary Salaries	N/A	5,817	4,147
<b>Sector: Health</b>				<b>40,833</b>	<b>38,926</b>
<b>LG Function: Primary Healthcare</b>				<b>40,833</b>	<b>38,926</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>20,773</b>	<b>19,639</b>
LCII: Esia				20,773	19,639
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of old staffhouse at Obilokong HC II</b>	Obilokong Health Centre II	Conditional Grant to PHC - development	Being Procured	20,773	19,639
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,060</b>	<b>19,288</b>
LCII: Esia				5,359	4,822
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obilokongo HCII</b>	Obilokongo Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,822
LCII: Lajopi				5,359	4,822
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Uderu HC II</b>	Uderu Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,822
LCII: Openzinzi				9,342	9,644
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Openezinzi HC III</b>	Openezinzi Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	9,644

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arinyapi</b>		<i>LCIV: East Moyo</i>		<b>121,195</b>	<b>108,033</b>
<b>Sector: Works and Transport</b>				<b>88,529</b>	<b>80,698</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,529</i>	<i>80,698</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>80,000</b>	<b>72,170</b>
LCII: Ituji				80,000	72,170
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction</b>	Orwenyi - Pamajua	Roads Rehabilitation Grant	Completed	80,000	72,170
<b>6.5km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,529</b>	<b>8,529</b>
LCII: Ituji				8,529	8,529
Item: 263104 Transfers to other govt. units (Current)					
<b>Arinyapi Subcounty</b>		Other Transfers from Central Government	N/A	8,529	8,529
<b>Sector: Education</b>				<b>16,590</b>	<b>14,281</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,590</i>	<i>14,281</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,590</b>	<b>14,281</b>
LCII: Arasi				5,840	4,545
Item: 263311 Conditional transfers for Primary Education					
	Oriangwa P/S	Conditional Grant to Primary Education	N/A	5,840	4,545
LCII: Ituji				3,023	1,331
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools.</b>	Etia P/S	Conditional Grant to Primary Salaries	N/A	3,023	1,331
LCII: Liri				2,649	3,826
Item: 263311 Conditional transfers for Primary Education					
<b>UPE Transfers to Primary Schools</b>	Ogolo P/S	Conditional Grant to Primary Education	N/A	2,649	3,826
LCII: Zinyini				5,078	4,580
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools.</b>	Gwere P/S	Conditional Grant to Primary Education	N/A	5,078	4,580
<b>Sector: Health</b>				<b>16,077</b>	<b>13,053</b>
<i>LG Function: Primary Healthcare</i>				<i>16,077</i>	<i>13,053</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,077</b>	<b>13,053</b>
LCII: Elegu				5,359	4,824
Item: 263313 Conditional transfers for PHC- Non wage					



**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arinyapi</b>		<i>LCIV: East Moyo</i>		<b>121,195</b>	<b>108,033</b>
<b>Elegu HCII</b>	Elegu Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,824
LCII: Liri				5,359	3,408
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ogolo HCII</b>	Ogolo Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	3,408
LCII: Zinyini				5,359	4,822
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Arinyapi Health Centre II</b>	Arinyapi Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,822

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ciforo</b>		<i>LCIV: East Moyo</i>		<b>657,855</b>	<b>396,693</b>
<b>Sector: Works and Transport</b>				<b>230,950</b>	<b>224,041</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>230,950</b>	<b>224,041</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>149,171</b>	<b>149,171</b>
LCII: Agojo				149,171	149,171
Item: 231003 Roads and bridges (Depreciation)					
<b>Road Rehabilitation</b>	OPEJO TO AGOJO	LGMSD (Former LGDP)	Works Underway	149,171	149,171
<b>BY Grading, opening drains, spot improvement</b>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>70,000</b>	<b>63,091</b>
LCII: Agojo				70,000	63,091
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction 3km</b>	Palemo - Agojo	Roads Rehabilitation Grant	Works Underway	70,000	63,091
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,779</b>	<b>11,779</b>
LCII: Okangali				11,779	11,779
Item: 263104 Transfers to other govt. units (Current)					
<b>Ciforo Subcounty</b>		Other Transfers from Central Government	N/A	11,779	11,779
<b>Sector: Education</b>				<b>400,582</b>	<b>146,528</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>174,844</b>	<b>134,350</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>37,245</b>	<b>34,951</b>
LCII: Agojo				18,622	17,385
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stances drainable latrine.</b>	Agojo Lower P/S	Conditional Grant to SFG	Completed	18,622	17,385
			(Completed)		
LCII: Mugi				18,622	17,566
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stances drainable latrine.</b>	Onigo P/S	Conditional Grant to SFG	Completed	18,622	17,566
			(Completed)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>107,065</b>	<b>77,161</b>
LCII: Okangali				107,065	77,161
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one unit of staff house</b>	Esia P/S	Conditional Grant to SFG	Works Underway	107,065	77,161
			(Roofing level)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,534</b>	<b>22,238</b>

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ciforo</b>		<i>LCIV: East Moyo</i>		<b>657,855</b>	<b>396,693</b>
LCII: Agojo				2,712	2,343
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools.</b>	Agojo Lower P/S	Conditional Grant to Primary Salaries	N/A	2,712	2,343
LCII: Loa				9,182	6,296
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Loa P/S	Conditional Grant to Primary Salaries	N/A	5,755	3,068
<b>UPE transfers to Primary Schools</b>	Umwia P/S	Conditional Grant to Primary Education	N/A	3,428	3,228
LCII: Mugi				7,241	5,991
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Onigo P/S	Conditional Grant to Primary Salaries	N/A	7,241	5,991
LCII: Okangali				7,808	5,376
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Magburu P/S	Conditional Grant to Primary Salaries	N/A	2,120	1,782
<b>UPE transfers to Primary Schools.</b>	Esia P/S	Conditional Grant to Primary Salaries	N/A	2,307	1,245
<b>UPE transfers to Primary Schools</b>	Okangali P/S	Conditional Grant to Primary Education	N/A	3,381	2,349
LCII: Opejo				3,591	2,232
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Opejo P/S	Conditional Grant to Primary Salaries	N/A	3,591	2,232
<b>LG Function: Secondary Education</b>				<b>225,738</b>	<b>12,177</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>196,605</b>	<b>0</b>
LCII: Agojo				196,605	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Head teachers house</b>	Adjumani Secondary School	Construction of Secondary Schools	Being Procured	196,605	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,133</b>	<b>12,177</b>
LCII: Agojo				29,133	12,177
Item: 263319 Conditional transfers for Secondary Schools					
<b>Transfer of USE fund to Secondary Schools</b>	Adjumani SS	Conditional Grant to Secondary Salaries	N/A	29,133	12,177

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ciforo</b>		<i>LCIV: East Moyo</i>		<b>657,855</b>	<b>396,693</b>
<b>Sector: Health</b>				<b>26,323</b>	<b>26,124</b>
<b>LG Function: Primary Healthcare</b>				<b>26,323</b>	<b>26,124</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,622</b>	<b>11,658</b>
LCII: Mugi				5,811	6,023
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Agojo HC II</b>	Agojo Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	6,023
LCII: Okangali				5,811	5,635
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Magburu HC II</b>	Magburu Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	5,635
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,701</b>	<b>14,466</b>
LCII: Loa				9,342	9,644
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ciforo HCII</b>	Ciforo Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	9,644
LCII: Opejo				5,359	4,822
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Opejo HCII</b>	Opejo Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,822

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dzaipi</b>		<i>LCIV: East Moyo</i>		<b>110,696</b>	<b>88,420</b>
<b>Sector: Works and Transport</b>				<b>10,162</b>	<b>10,162</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,162</b>	<b>10,162</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,162</b>	<b>10,162</b>
LCII: Mgbere				10,162	10,162
Item: 263104 Transfers to other govt. units (Current)					
<b>Dzaipi Subcounty</b>		Other Transfers from Central Government	N/A	10,162	10,162
<b>Sector: Education</b>				<b>74,211</b>	<b>52,529</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,110</b>	<b>33,015</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,836</b>	<b>0</b>
LCII: Adidi				935	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 5 stances drainable latrine.</b>	Magara Primary School	Conditional Grant to SFG	Completed	935	0
LCII: Mgbere				901	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 5 stances drainable latrine.</b>	Dzaipi P/S	Conditional Grant to SFG	Completed	901	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,274</b>	<b>33,015</b>
LCII: Adidi				6,615	2,247
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Magara P/S	Conditional Grant to Primary Salaries	N/A	6,615	2,247
LCII: Ajugopi				7,190	7,598
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Ajugopi P/S	Conditional Grant to Primary Education	N/A	3,941	3,097
<b>UPE transfers to Primary Schools</b>	Jurumini P/S	Conditional Grant to Primary Salaries	N/A	3,249	4,501
LCII: Logoangwa				6,318	6,141
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Yoro P/S	Conditional Grant to Primary Salaries	N/A	3,186	2,598
<b>UPE transfers to Primary Schools</b>	Pagirinya P/S	Conditional Grant to Primary Education	N/A	3,132	3,542
LCII: Mgbere				11,330	6,117
Item: 263311 Conditional transfers for Primary Education					

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dzaipi</b>		<i>LCIV: East Moyo</i>		<b>110,696</b>	<b>88,420</b>
<b>UPE transfers to Primary Schools</b>	Olia P/S	Conditional Grant to Primary Education	N/A	5,054	3,228
<b>UPE transfers to Primary Schools</b>	Dzaipi P/S	Conditional Grant to Primary Salaries	N/A	6,276	2,889
LCII: Miniki Item: 263311 Conditional transfers for Primary Education				24,821	10,912
<b>UPE transfers to Primary Schools</b>	Miniki P/S	Conditional Grant to Primary Education	N/A	7,171	4,890
<b>UPE transfers to Primary Schools</b>	Elema P/S	Conditional Grant to Primary Salaries	N/A	5,420	3,631
<b>UPE Transfers to Primary Schools</b>	Nyumazi P/S	Conditional Grant to Primary Education	N/A	12,230	2,391
<b>LG Function: Secondary Education</b>				<b>16,101</b>	<b>19,514</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,101</b>	<b>19,514</b>
LCII: Ajugopi Item: 263319 Conditional transfers for Secondary Schools				16,101	19,514
<b>Transfer of USE fund to Secondary Schools</b>	Dzaipi SS	Conditional Grant to Secondary Salaries	N/A	16,101	19,514
<b>Sector: Health</b>				<b>26,323</b>	<b>25,729</b>
<b>LG Function: Primary Healthcare</b>				<b>26,323</b>	<b>25,729</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,622</b>	<b>11,269</b>
LCII: Ajugopi Item: 263318 Conditional transfers for NGO Hospitals				5,811	5,635
<b>Nyumanzi HCII</b>	Nyumanzi Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	5,635
LCII: Miniki Item: 263318 Conditional transfers for NGO Hospitals				5,811	5,634
<b>Elema HC II</b>	Elema Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	5,634
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,701</b>	<b>14,460</b>
LCII: Ajugopi Item: 263313 Conditional transfers for PHC- Non wage				5,359	4,824
<b>Ajugopi HC II</b>	Ajugopi Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,824
LCII: Mgbere Item: 263313 Conditional transfers for PHC- Non wage				9,342	9,636

**Vote: 501** Adjumani District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dzaipi</b>		<i>LCIV: East Moyo</i>		<b>110,696</b>	<b>88,420</b>
<b>Dzaipi HCII</b>	Dzaipi Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	9,636

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itirikwa</b>		<i>LCIV: East Moyo</i>		<b>135,361</b>	<b>135,148</b>
<b>Sector: Works and Transport</b>				<b>10,810</b>	<b>10,810</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,810</b>	<b>10,810</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,810</b>	<b>10,810</b>
LCII: Itirikwa				10,810	10,810
Item: 263104 Transfers to other govt. units (Current)					
<b>Itirikwa Subcounty</b>		Other Transfers from Central Government	N/A	10,810	10,810
<b>Sector: Education</b>				<b>77,915</b>	<b>59,695</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,915</b>	<b>59,695</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>41,434</b>	<b>34,311</b>
LCII: Mungula				41,434	34,311
Item: 231002 Residential buildings (Depreciation)					
<b>Completion one unit of staff house</b>	Aliwara P/S	Conditional Grant to SFG	Completed (Retention)	41,434	34,311
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,481</b>	<b>25,384</b>
LCII: Itirikwa				5,155	2,449
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Itirikwa P/S	Conditional Grant to Primary Education	N/A	5,155	2,449
LCII: Kolididi				6,377	2,724
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Kolididi P/S	Conditional Grant to Primary Education	N/A	6,377	2,724
LCII: Mungula				13,704	12,484
Item: 263311 Conditional transfers for Primary Education					
<b>UPE Transfers to Primary Schools</b>	Mungula P/S	Conditional Grant to Primary Salaries	N/A	9,506	9,398
<b>UPE transfers to Primary Schools</b>	Aliwara P/S	Conditional Grant to Primary Education	N/A	4,198	3,085
LCII: Odu				6,580	4,546
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers TO Primary Schools</b>	Odu P/S	Conditional Grant to Primary Education	N/A	6,580	4,546
LCII: Zoka				4,665	3,180
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Zoka P/S	Conditional Grant to Primary Education	N/A	4,665	3,180



**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itirikwa</b>		<i>LCIV: East Moyo</i>		<b>135,361</b>	<b>135,148</b>
<b>Sector: Health</b>				<b>46,636</b>	<b>64,643</b>
<b>LG Function: Primary Healthcare</b>				<b>46,636</b>	<b>64,643</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>41,277</b>	<b>59,821</b>
LCII: Itirikwa				5,811	5,635
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ajeri HCII</b>	Ajeri Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	5,635
LCII: Odu				35,466	54,186
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aliwara HCII</b>	Aliwara Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	5,633
<b>Mungula HCIV</b>	Mungula HCIV	Conditional Grant to NGO Hospitals	N/A	29,655	48,553
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,359</b>	<b>4,822</b>
LCII: Zoka				5,359	4,822
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Zoka HC II</b>	Zoka Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,822

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: East Moyo</i>		<b>1,128,148</b>	<b>951,571</b>
<b>Sector: Works and Transport</b>				<b>570,000</b>	<b>386,333</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>570,000</b>	<b>386,333</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>570,000</b>	<b>386,333</b>
LCII: Not Specified				570,000	386,333
Item: 263104 Transfers to other govt. units (Current)					
<b>District Roads</b>	All subcounties	Other Transfers from Central Government	N/A	570,000	386,333
				<b>64,690</b>	<b>56,474</b>
<b>Sector: Health</b>				<b>64,690</b>	<b>56,474</b>
<b>LG Function: Primary Healthcare</b>				<b>64,690</b>	<b>56,474</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>64,690</b>	<b>56,474</b>
LCII: Not Specified				64,690	56,474
Item: 231001 Non Residential buildings (Depreciation)					
<b>rolled over project of general ward at Kureku H/C II, Agojo H/C II, retention of latrines from Openzinzi h/c III, Obiliokong H/C II, Agojo H/C II, Adjumani hospitala</b>	Kureku H/C II, Openzinzi h/c III, Obiliokong H/C II, Agojo H/C II, Adjumani hospital	Conditional Grant to PHC - development	Completed	64,690	56,474
<b>From FY 2014/2015 to 2015/2016</b>					
				<b>493,458</b>	<b>508,764</b>
<b>Sector: Water and Environment</b>				<b>493,458</b>	<b>508,764</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>493,458</b>	<b>508,764</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>56,958</b>	<b>95,996</b>
LCII: Not Specified				56,958	95,996
Item: 231007 Other Fixed Assets (Depreciation)					
<b>UNHCR activities</b>		Donor Funding	Works Underway	56,958	95,996
<b>Output: Construction of public latrines in RGCs</b>				<b>16,000</b>	<b>0</b>
LCII: Not Specified				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrine construction</b>		Conditional transfer for Rural Water	Being Procured	16,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>313,491</b>	<b>313,371</b>
LCII: Not Specified				313,491	313,371
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	313,491	313,371
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>107,009</b>	<b>99,397</b>
LCII: Not Specified				107,009	99,397

**Vote: 501** Adjumani District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: East Moyo</i>		<b>1,128,148</b>	<b>951,571</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and rehabilitation</b>	Gwere, Mgbwili, foko and Fuda central	Conditional transfer for Rural Water	Being Procured	107,009	99,397

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ofua</b>		<i>LCIV: East Moyo</i>		<b>103,816</b>	<b>77,479</b>
<b>Sector: Works and Transport</b>				<b>4,977</b>	<b>4,977</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,977</b>	<b>4,977</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,977</b>	<b>4,977</b>
LCII: Ofua Central				4,977	4,977
Item: 263104 Transfers to other govt. units (Current)					
<b>Ofua Subcounty</b>		Other Transfers from Central Government	N/A	4,977	4,977
<b>Sector: Education</b>				<b>84,138</b>	<b>58,037</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,361</b>	<b>36,632</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,622</b>	<b>17,141</b>
LCII: Bacere				18,622	17,141
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stances drainable latrine.</b>	Kureku P/S	Conditional Grant to SFG	Completed	18,622	17,141
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,739</b>	<b>19,491</b>
LCII: Bacere				7,591	5,676
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Kureku P/S	Conditional Grant to Primary Education	N/A	7,591	5,676
LCII: Ofua Central				6,673	6,228
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Ofua Central P/S	Conditional Grant to Primary Education	N/A	6,673	6,228
LCII: Subbe				7,623	3,013
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Subbe P/S	Conditional Grant to Primary Education	N/A	7,623	3,013
LCII: Tianyu				6,852	4,573
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Mirieyi P/S	Conditional Grant to Primary Education	N/A	6,852	4,573
<b>LG Function: Secondary Education</b>				<b>36,777</b>	<b>21,405</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,777</b>	<b>21,405</b>
LCII: Bacere				36,777	21,405
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ofua</b>		<i>LCIV: East Moyo</i>		<b>103,816</b>	<b>77,479</b>
<b>Transfer of USE fund to Secondary Schools</b>	Ofua Seed SS	Conditional Grant to Secondary Salaries	N/A	36,777	21,405
<b>Sector: Health</b>				<b>14,701</b>	<b>14,466</b>
<b>LG Function: Primary Healthcare</b>				<b>14,701</b>	<b>14,466</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,701</b>	<b>14,466</b>
LCII: Bacere				14,701	14,466
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ofua HCIII</b>	Ofua Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	9,644
<b>Kureka HC II</b>	Kureka Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,822

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pacara</b>		<i>LCIV: East Moyo</i>		<b>427,289</b>	<b>422,428</b>
<b>Sector: Works and Transport</b>				<b>178,571</b>	<b>203,277</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>178,571</b>	<b>203,277</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>170,000</b>	<b>90,228</b>
LCII: Alere				100,000	90,228
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction 4.5km</b>	Agojo - Olijji	Roads Rehabilitation Grant	Works Underway	100,000	90,228
LCII: Marindi				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road construction 4km</b>	Maridi - Asisi	Roads Rehabilitation Grant	Works Underway	70,000	0
<b>Output: PRDP-Bridge Construction</b>				<b>0</b>	<b>104,478</b>
LCII: Jihwa				0	104,478
Item: 231003 Roads and bridges (Depreciation)					
<b>Asisi Vented drift</b>	Asisi stream	Roads Rehabilitation Grant	Works Underway	0	104,478
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,571</b>	<b>8,571</b>
LCII: Jihwa				8,571	8,571
Item: 263104 Transfers to other govt. units (Current)					
<b>Pacara Subcounty</b>		Other Transfers from Central Government	N/A	8,571	8,571
<b>Sector: Education</b>				<b>218,803</b>	<b>187,799</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>159,724</b>	<b>149,805</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,622</b>	<b>17,579</b>
LCII: Alere				18,622	17,579
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stances drainable latrine.</b>	Ajujo P/S	Conditional Grant to SFG	Completed	18,622	17,579
			(Completed)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>107,065</b>	<b>106,121</b>
LCII: Alere				107,065	106,121
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one unit of staff house</b>	Oliji P/S	Conditional Grant to SFG	Works Underway	107,065	106,121
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,036</b>	<b>26,105</b>
LCII: Alere				6,980	6,349
Item: 263311 Conditional transfers for Primary Education					

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pacara</b>		<i>LCIV: East Moyo</i>		<b>427,289</b>	<b>422,428</b>
<b>UPE transfers to Primary Schools</b>	Oliji P/S	Conditional Grant to Primary Salaries	N/A	4,463	2,804
<b>UPE transfers to Primary Schools</b>	Ajujo P/S	Conditional Grant to Primary Education	N/A	2,517	3,545
LCII: Jihwa				5,143	4,680
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Nyeu P/S	Conditional Grant to Primary Salaries	N/A	2,167	2,358
<b>UPE transfers to Primary Schools</b>	Mijale P/S	Conditional Grant to Primary Education	N/A	2,976	2,322
LCII: Marindi				4,541	3,124
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Eleukwe P/S	Conditional Grant to Primary Education	N/A	4,541	3,124
LCII: Omi				3,848	3,358
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Etejo P/S	Conditional Grant to Primary Education	N/A	3,848	3,358
LCII: Pakele Town Board				6,011	2,956
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Pereci P/S	Conditional Grant to Primary Salaries	N/A	6,011	2,956
LCII: Unna				7,514	5,637
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Unna P/S	Conditional Grant to Primary Education	N/A	7,514	5,637
<b>LG Function: Secondary Education</b>				<b>59,079</b>	<b>37,994</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,079</b>	<b>37,994</b>
LCII: Alere				59,079	37,994
Item: 263319 Conditional transfers for Secondary Schools					
<b>Transfer of USEfund to Secondary Schools</b>	Alere SS	Conditional Grant to Secondary Salaries	N/A	59,079	37,994
<b>Sector: Health</b>				<b>29,916</b>	<b>31,353</b>
<b>LG Function: Primary Healthcare</b>				<b>29,916</b>	<b>31,353</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,198</b>	<b>23,853</b>
LCII: Alere				13,387	18,218
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pacara</b>		<i>LCIV: East Moyo</i>		<b>427,289</b>	<b>422,428</b>
<b>Robidire Health Center III</b>	Robidire H/CIII	Conditional Grant to NGO Hospitals	N/A	13,387	18,218
LCII: Jihwa Item: 263318 Conditional transfers for NGO Hospitals				5,811	5,635
<b>Alere HC II</b>	Alere Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	5,635
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,718</b>	<b>7,500</b>
LCII: Jihwa Item: 263313 Conditional transfers for PHC- Non wage				5,359	4,822
<b>Pachara HCII</b>	Pachara Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,822
LCII: Omi Item: 263313 Conditional transfers for PHC- Non wage				5,359	2,678
<b>Arra HCII</b>	Arra Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	2,678



**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakele</b>		<i>LCIV: East Moyo</i>		<b>277,746</b>	<b>204,906</b>
<b>Sector: Works and Transport</b>				<b>15,157</b>	<b>15,157</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,157</b>	<b>15,157</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,157</b>	<b>15,157</b>
LCII: Pakele Town Board				15,157	15,157
Item: 263104 Transfers to other govt. units (Current)					
<b>Pakele Subcounty</b>		Other Transfers from Central Government	N/A	15,157	15,157
<b>Sector: Education</b>				<b>145,785</b>	<b>94,814</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,393</b>	<b>43,961</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>3,777</b>	<b>1,860</b>
LCII: Melijo				937	930
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 5 stances drainable latrine.</b>	Okawa Primary School	Conditional Grant to SFG	Completed	937	930
			(Retention)		
LCII: Pakele Town Board				951	0
Item: 231001 Non Residential buildings (Depreciation)					
	Meliaderi P/S	Conditional Grant to SFG	N/A	951	0
LCII: Pereci				1,888	930
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention 5stances drainable latrine.</b>	Amelo P/S	Conditional Grant to SFG	Completed	937	930
			(Retention)		
<b>Retention for 5 stances drainable latrine.</b>	Pakele P/S	Conditional Grant to SFG	Completed	951	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,616</b>	<b>42,100</b>
LCII: Boroli				7,786	5,037
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Boroli P/S	Conditional Grant to Primary Education	N/A	7,786	5,037
LCII: Fuda				4,097	4,649
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Fuda P/S	Conditional Grant to Primary Education	N/A	4,097	4,649
LCII: Ibibiaworo				2,968	3,919
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Ibibiaworo P/S	Conditional Grant to Primary Education	N/A	2,968	3,919

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakele</b>		<i>LCIV: East Moyo</i>		<b>277,746</b>	<b>204,906</b>
LCII: Lewa				9,592	1,856
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Lewa P/S	Conditional Grant to Primary Education	N/A	9,592	1,856
LCII: Meliaderi				4,548	2,938
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Paluga P/S	Conditional Grant to Primary Education	N/A	4,548	2,938
LCII: Melijo				9,276	5,809
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Melijo P/S	Conditional Grant to Primary Education	N/A	5,186	3,333
<b>UPE transfers to Primary Schools</b>	Okawa P/S	Conditional Grant to Primary Salaries	N/A	4,089	2,476
LCII: Nyivura				3,358	2,776
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Amuru P/S	Conditional Grant to Primary Education	N/A	3,358	2,776
LCII: Pakele Town Board				18,642	13,107
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Pakele Army P/S	Conditional Grant to Secondary Education	N/A	9,117	5,570
<b>UPE transfers to Primary Schools</b>	Pakele P/S	Conditional Grant to Primary Salaries	N/A	2,999	3,984
<b>UPE transfers to Primary Schools</b>	Meliaderi P/S	Conditional Grant to Primary Education	N/A	6,525	3,553
LCII: Pereci				5,350	2,008
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Amelo P/S	Conditional Grant to Primary Education	N/A	5,350	2,008
<b>LG Function: Secondary Education</b>				<b>76,392</b>	<b>50,853</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,392</b>	<b>50,853</b>
LCII: Pakele Town Board				23,478	15,177
Item: 263319 Conditional transfers for Secondary Schools					
<b>Transfer of USE fund to Secondary Schools</b>	Monsignor Bala SS	Conditional Grant to Secondary Salaries	N/A	23,478	15,177
LCII: Pereci				52,914	35,676
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakele</b>		<i>LCIV: East Moyo</i>		<b>277,746</b>	<b>204,906</b>
<b>Transfer of USE fund to Secondary Schools</b>	St Mary Assumpta SS	Conditional Grant to Secondary Salaries	N/A	52,914	35,676
<b>Sector: Health</b>				<b>116,805</b>	<b>94,935</b>
<b>LG Function: Primary Healthcare</b>				<b>116,805</b>	<b>94,935</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>20,773</b>	<b>11,024</b>
LCII: Meliaderi				20,773	11,024
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of old staffhouse at Olia HC II</b>	Olia Health Centre II	Conditional Grant to PHC - development	Being Procured	20,773	11,024
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>49,500</b>	<b>43,268</b>
LCII: Pakele Town Board				49,500	43,268
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of wards at Pakele HC III</b>	Pakele Health Centre III	Conditional Grant to PHC - development	Being Procured	49,500	43,268
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>26,472</b>	<b>21,354</b>
LCII: Boroli				13,085	10,851
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bira HC III</b>	Bira Health Centre III	Conditional Grant to NGO Hospitals	N/A	13,085	10,851
LCII: Pereci				13,387	10,502
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Maryland Kocoa Health Center H/CIII</b>	Maryland Kocoa H/C III	Conditional Grant to NGO Hospitals	N/A	13,387	10,502
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,060</b>	<b>19,290</b>
LCII: Lewa				5,359	4,824
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lewa HC II</b>	Lewa Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,824
LCII: Meliaderi				5,359	4,822
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olia HC II</b>	Olia Health Centre II	Conditional Grant to PHC- Non wage	N/A	5,359	4,822
LCII: Pakele Town Board				9,342	9,644
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pakele HC III</b>	Pakele Health Centre III	Conditional Grant to PHC- Non wage	N/A	9,342	9,644

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ukusijoni</b>		<i>LCIV: East Moyo</i>		<b>446,273</b>	<b>379,013</b>
<b>Sector: Works and Transport</b>				<b>81,163</b>	<b>46,133</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,163</b>	<b>46,133</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Bridge Construction</b>				<b>70,000</b>	<b>34,971</b>
LCII: Payaru				70,000	34,971
Item: 231003 Roads and bridges (Depreciation)					
<b>Stream Culverts</b>	On the road from Esia to Ukusijoni Subcounty Hqtrs	Roads Rehabilitation Grant	Works Underway	70,000	34,971
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,163</b>	<b>11,163</b>
LCII: Payaru				11,163	11,163
Item: 263104 Transfers to other govt. units (Current)					
<b>Ukusijoni Subcounty</b>		Other Transfers from Central Government	N/A	11,163	11,163
<b>Sector: Education</b>				<b>47,467</b>	<b>33,301</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,467</b>	<b>33,301</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>16,361</b>	<b>13,867</b>
LCII: Gulinya				8,377	7,462
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 5 stances drainable latrine.</b>	GulinyaP/S	Conditional Grant to SFG	Completed	8,377	7,462
LCII: Maaji				7,983	6,405
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stances drainable latrine.</b>	Ukusijoni P/S	Conditional Grant to SFG	Completed	7,983	6,405
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>5,428</b>	<b>5,287</b>
LCII: Ayiri				5,428	5,287
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for a complete unit of staff house</b>	Ayiri P/S	Conditional Grant to SFG	Completed	5,428	5,287
			(Retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,679</b>	<b>14,147</b>
LCII: Ayiri				6,647	2,996
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Ayiri P/S	Conditional Grant to Primary Education	N/A	6,647	2,996
LCII: Gulinya				2,719	2,277
Item: 263311 Conditional transfers for Primary Education					

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ukusijoni</b>		<i>LCIV: East Moyo</i>		<b>446,273</b>	<b>379,013</b>
<b>UPE transfers to Primary Schools</b>	Gulinya P/S	Conditional Grant to Primary Education	N/A	2,719	2,277
LCII: Kiraba				3,754	2,858
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Atura P/S	Conditional Grant to Primary Education	N/A	3,754	2,858
LCII: Maaji				4,634	2,014
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Maasa P/S	Conditional Grant to Primary Education	N/A	4,634	2,014
LCII: Payaru				7,924	4,003
Item: 263311 Conditional transfers for Primary Education					
<b>UPE transfers to Primary Schools</b>	Ukusijoni P/S	Conditional Grant to Primary Education	N/A	7,924	4,003
<b>Sector: Health</b>				<b>194,160</b>	<b>176,094</b>
<b>LG Function: Primary Healthcare</b>				<b>194,160</b>	<b>176,094</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>169,453</b>	<b>159,182</b>
LCII: Kiraba				148,680	131,261
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1Block of units staffhouse at Ukusijoni HC III</b>	Ukusijoni Health Centre III	Conditional Grant to PHC - development	Works Underway	148,680	131,261
LCII: Maaji				20,773	27,921
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of old staffhouse at Maaji A HC II</b>	Maaji A Health Center II	Conditional Grant to PHC - development	Being Procured	20,773	27,921
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,706</b>	<b>16,912</b>
LCII: Kiraba				13,085	9,093
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ukusijoni HC III</b>	Ukusijoni Health Centre III	Conditional Grant to NGO Hospitals	N/A	13,085	9,093
LCII: Maaji				11,622	7,819
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Maaji B HCII</b>	Maaji B Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	4,709
<b>Maaji A HCII</b>	Maaji A Health Centre II	Conditional Grant to NGO Hospitals	N/A	5,811	3,111

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ukusijoni</b>		<i>LCIV: East Moyo</i>		<b>446,273</b>	<b>379,013</b>
<b>Sector: Public Sector Management</b>				<b>123,484</b>	<b>123,485</b>
<b>LG Function: Local Government Planning Services</b>				<b>123,484</b>	<b>123,485</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>123,484</b>	<b>123,485</b>
LCII: Payaru				123,484	123,485
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Ukusijoni Subcounty headquarters</b>	Ukusijoni	District Equalisation Grant	Works Underway	123,484	123,485
			(completion stage)		

**Vote: 501** Adjumani District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>53,283</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>35,757</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>35,757</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>0</b>	<b>35,757</b>
LCII: Not Specified				0	35,757
Item: 231003 Roads and bridges (Depreciation)					
<b>Supervision</b>		Not Specified	Works Underway	0	35,757
<b>Sector: Health</b>				<b>0</b>	<b>15,080</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>15,080</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>15,080</b>
LCII: Not Specified				0	15,080
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Not Specified</b>		Not Specified	N/A	0	15,080
<b>Sector: Water and Environment</b>				<b>0</b>	<b>2,447</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>2,447</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>2,447</b>
LCII: Not Specified				0	2,447
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supervision</b>		Not Specified	Not Started	0	2,447

**Vote: 501** Adjumani District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 501** Adjumani District

**2015/16 Quarter 4**

**Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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