
VOTE: 802 Adjumani District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 802 Adjumani District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ocen James Andrew
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 802 Adjumani District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,350	2,043,350	457,380	22%
Discretionary Government Transfers	13,788,938	19,011,027	20,464,194	148%
Conditional Government Transfers	30,370,214	35,018,190	35,025,076	115%
Other Government Transfers	2,348,485	4,193,007	3,332,633	142%
External Financing	4,190,604	4,190,604	1,812,124	43%
Total Revenues shares	52,741,590	64,456,178	61,091,408	116%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,330,861	2,206,259	2,031,746	153%
Tourism Development	23,500	23,500	10,500	45%
Natural Resources, Environment, Climate Change, Land And Water Management	955,937	955,937	827,609	87%
Private Sector Development	98,272	98,272	62,360	63%
Integrated Transport Infrastructure And Services	11,018,614	16,696,624	11,973,507	109%
Sustainable Urbanisation And Housing	14,376	14,376	13,204	92%
Human Capital Development	20,259,697	21,836,621	19,511,773	96%
Public Sector Transformation	13,111,574	15,344,329	14,666,671	112%
Community Mobilization And Mindset Change	73,980	73,980	73,480	99%
Governance And Security	4,619,411	5,748,316	3,550,032	77%
Development Plan Implementation	1,235,367	1,457,963	794,890	64%
Grand Total	52,741,590	64,456,178	53,515,771	101%
Wage	25,044,292	25,791,411	25,792,741	103%
Non-Wage Recurrent	8,874,580	12,144,151	9,701,553	109%
Domestic Devt	14,632,114	22,330,012	16,237,306	111%
External Financing	4,190,604	4,190,604	1,784,171	43%

VOTE: 802 Adjumani District**Quarter 4**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The overall cumulative revenue performance as at the end of fourth quarter of FY 2023/2024 was 116%, i.e. out of UGX. 52,741,590,000 Approved budgeted and later revised to UGX. 62,611,656,000 only UGX. 61,091,408,000 was received cumulatively by June 2024. Of the funds received cumulatively in the quarter four of FY 2023/2024 of UGX. 61,091,408,000 only UGX. 61,091,408,000 were disbursed to the departments in the District leaving no balance of funds undisbursed. Subsequently Of the total cumulative funds received by close of quarter four and disbursed to departments worth UGX. 61,091,408,000 only UGX.53,515,771,000 (88% of funds received) was spent by close of June 2024, leaving a total of UGX. 7,575,637,000 unspent by the departments by the end of quarter four FY 2023/2024.

VOTE: 802 Adjumani District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,043,350	2,043,350	457,380	22%
Advertisements/Bill Boards	2,045	2,045	0	0%
Animal and Crop Husbandry related Levies	74,338	74,338	9,000	12%
Business licenses	92,815	92,815	0	0%
Educational/Instruction related levies	11,300	11,300	0	0%
Fees from appeals	9	9	0	0%
Inspection Fees	50,567	50,567	0	0%
Land Fees	46,528	46,528	18,000	39%
Liquor licenses	1,725	1,725	0	0%
Local Hotel Tax	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	249,802	249,802	100,000	40%
Market /Gate Charges	286,664	286,664	166,953	58%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	145,268	145,268	67,000	46%
Miscellaneous receipts/income	393,882	393,882	91,000	23%
Other fees e.g. street parking fees	353,279	353,279	0	0%
Other Licence fees	9,105	9,105	3,373	37%
Other permits	8,215	8,215	2,054	25%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	12,793	12,793	0	0%
Rent & rates – produced assets-From Private Entities	172,116	172,116	0	0%
Sale of bid documents-From Private Entities	46,525	46,525	0	0%
Sale of non-produced Government Properties/assets	68,974	68,974	0	0%
Discretionary Government Transfers	13,788,938	19,011,027	20,464,194	148%
District Discretionary Equalisation Development Grant	9,751,406	14,879,416	16,332,582	167%
District Unconditional Grant Non-Wage	644,633	738,713	738,713	115%
District Unconditional Grant Wage	2,973,557	2,973,557	2,973,557	100%
Urban Discretionary Equalisation Development Grant	37,704	37,704	37,704	100%

VOTE: 802 Adjumani District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Grant Wage	259,678	259,678	259,678	100%
Urban Unconditional Non-Wage	121,960	121,960	121,960	100%
Conditional Government Transfers	30,370,214	35,018,190	35,025,076	115%
Programme Conditional Grant - Non Wage Recurrent	5,509,528	8,135,019	8,065,374	146%
Programme Conditional Grant - Development	3,034,814	4,310,180	4,386,710	145%
Programme Conditional Grant - Wage Recurrent	21,811,058	22,558,176	22,558,176	103%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	2,348,485	4,193,007	3,332,633	142%
Development Response to Displacement Impacts Project (DRDIP)	1,679,177	2,973,699	1,825,653	109%
Infectious Diseases Institute (IDI)	60,000	60,000	15,550	26%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Support to PLE (UNEB)	27,000	27,000	27,780	103%
Uganda Road Fund (URF)	469,145	1,019,145	1,447,899	309%
Uganda Women Entrepreneurship Program(UWEP)	23,163	23,163	15,752	68%
External Financing	4,190,604	4,190,604	1,812,124	43%
Belgium Technical Cooperation (BTC)	1,200,000	1,200,000	791,533	66%
Global Alliance for Vaccines and Immunization (GAVI)	137,193	137,193	109,001	79%
Global Fund for HIV, TB & Malaria	250,000	250,000	9,611	4%
United Nations Children Fund (UNICEF)	1,030,503	1,030,503	502,212	49%
United Nations High Commission for Refugees (UNHCR)	480,521	480,521	350,397	73%
United Nations Population Fund (UNPF)	283,472	283,472	49,371	17%
World Food Programme(WFP)	708,915	708,915	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	52,741,590	64,456,178	61,091,408	116%

VOTE: 802 Adjumani District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The Locally raised revenue accounted for 22% (457,380,000) of the planned annual local revenue by the end of quarter four. Local revenue performance against the planned was 22% i.e. out of UGX 2,043,350,000 a total of UGX. 457,380,000 was collected and warranted. This was below average performance mainly due to burn on charcoal burning and selling by the president and feeling of tress for timber, many loopholes in collection of local revenue due to no use of IRAS which affected effective revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies, fix all revenue collection loopholes from LLGs as specified and speculated in the revenue enhancement plan. Local raised revenue accounts for only 1% of all sources' of revenue in the year in Adjumani District.

Cumulative Performance for Central Government Transfers

The cumulative Central Government transfer performance against the budget by the end of quarter four was 148% for Discretionary Government Transfers of annual approved budget of UGX13,788,938,000 and later revised to UGX 19,011,027,000 only UGX 20,464,194,000 was realized. This was an excellent Discretionary Government Transfers as much of the funds were released by central government including supplementary raised in the year. Under conditional government transfers only 115% was received, i.e. out of annual approved budget of UGX 30,370,214,000 and later revised to UGX. 35,018,190,000 only UGX 35,025,076,000 was realized. This was a very good revenue performance from conditional government transfers by central government as it is more of operational funds, for service delivery to the local community. All in All this was an excellent revenue performance of central government transfers to Adjumani District local government. Thanks to NRM government for fulfilling obligations.

Cumulative Performance for Other Government Transfers

The total cumulative other government revenue performance against the planned was 142% i.e. out of UGX 2,348,485,000 a total of UGX 3,332,633,000 was realized so far by close of the fourth quarter. This other government revenue performance was very good revenue performance to Adjumani from central government; this was attributed to great amount of funds released from UNEB, URF and DRDIP to Adjumani district local government.

Cumulative Performance for External Financing

The total cumulative Donor fund performance was 43% by end of quarter four i.e. out of the annual donor budget of UGX. 4,190,604,000 only UGX. 1,812,124,000 were realized mainly from BTC, GAVI, and UNHCR as seen above. For over a decade the donor performance in Adjumani has been low and this could be attributed to donor fatigue on global stage and war in the middle east and Russia and Ukraine war as well.

VOTE: 802 Adjumani District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,008,933	0	6,464,179	108%	1,600,564
Sub-Total	6,008,933	0	6,464,179	108%	1,600,564
Department: Finance					
10 Financial Management and Accountability (LG)	592,393	0	466,221	79%	142,538
Sub-Total	592,393	0	466,221	79%	142,538
Department: Statutory bodies					
10 Legislation and Oversight	641,482	0	589,455	92%	233,157
Sub-Total	641,482	0	589,455	92%	233,157
Department: Production and Marketing					
10 Agricultural Extension	980,873	0	1,183,967	121%	229,841
20 Agricultural Production	266,119	0	847,780	319%	555,138
30 Agricultural Value Chain Services	83,869	0	0	0%	0
Sub-Total	1,330,861	0	2,031,746	153%	784,979
Department: Health					
10 Primary HealthCare	12,734,394	0	11,882,445	93%	2,844,017
20 Hospital Services	865,880	0	857,459	99%	329,659
30 Health Management and Supervision	1,471,333	0	975,985	66%	127,310
Sub-Total	15,071,607	0	13,715,889	91%	3,300,985
Department: Education					
10 Pre-Primary and Primary Education	8,428,158	0	8,335,332	99%	2,526,852
20 Secondary Education	4,940,827	0	6,323,632	128%	2,726,204
30 Skills Development	686,472	0	756,116	110%	188,293
40 Education&Sports Management and Inspection	810,906	0	590,887	73%	354,764
Sub-Total	14,866,364	0	16,005,967	108%	5,796,113
Department: Roads and Engineering					
10 Community Access Roads	11,018,614	0	11,973,507	109%	2,484,084
Sub-Total	11,018,614	0	11,973,507	109%	2,484,084

VOTE: 802 Adjumani District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	927,127	0	938,799	101%	813,048
Sub-Total	927,127	0	938,799	101%	813,048
Department: Natural Resources					
10 Natural Resources Management	644,334	0	534,379	83%	159,001
Sub-Total	644,334	0	534,379	83%	159,001
Department: Community Based Services					
20 Empowerment and Mindset Change	978,895	0	434,723	44%	103,936
Sub-Total	978,895	0	434,723	44%	103,936
Department: Planning					
10 Planning and Statistics	465,347	0	239,849	52%	118,034
Sub-Total	465,347	0	239,849	52%	118,034
Department: Internal Audit					
10 Compliance	94,859	0	69,196	73%	23,347
Sub-Total	94,859	0	69,196	73%	23,347
Department: Trade, Industry and Local Development					
10 Commercial Services	100,772	0	51,860	51%	18,437
Sub-Total	100,772	0	51,860	51%	18,437
Grand Total	52,741,590	0	53,515,771	101%	15,578,224

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,882,859	6,021,534	4,984,674	128%	986,490
District Unconditional Grant Non-Wage	105,377	105,377	105,377	100%	26,344
District Unconditional Grant Wage	694,449	694,449	694,450	100%	-114,927
Locally Raised Revenues	229,754	139,754	201,652	88%	60,252
Multi-Sectoral Transfers to LLGs_NonWage	1,202,071	1,292,071	350,507	29%	248,311
Other Transfers from Central Government	250,000	250,000	85,919	34%	0
Programme Conditional Grant - Non Wage Recurrent	1,141,530	3,280,206	3,287,091	288%	761,835
Urban Unconditional Grant Wage	259,678	259,678	259,678	100%	4,675
Development Revenues	2,126,075	3,420,597	2,087,826	98%	85,511
District Discretionary Equalisation Development Grant	6,839	6,839	6,839	100%	0
External Financing	231,022	231,022	146,407	63%	9,611
Multi-Sectoral Transfers to LLGs_Gou	459,036	459,036	194,846	42%	44,515
Other Transfers from Central Government	1,429,177	2,723,699	1,739,734	122%	31,385
Total Revenues Shares	6,008,933	9,442,131	7,072,500	118%	1,072,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	954,127	954,127	954,127	100%	25,299
Non Wage	2,928,732	5,067,408	3,479,138	119%	1,488,737
Development Expenditure					
Domestic Development	1,895,053	3,189,575	1,896,905	100%	42,608
External Financing	231,022	231,022	134,010	58%	43,920
Total Expenditure	6,008,933	9,442,131	6,464,179	108%	1,600,564
C: Unspent Balances					
Recurrent Balances					
			551,409		
Wage			0		
Non Wage			551,409		
Development Balances					
			56,912		

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Domestic Development	44,515	
External Financing	12,397	
Total Unspent	608,321	

Summary of Department Revenues and Expenditure by Source

The department approved an annual budget of UGX. 6,008,933,000/= while the cumulative release was UGX. 7,072,500,000/= with 118% approved budget released. The good performance was due to the revenues that were generously released. The cumulative expenditure was UGX. 6,464,179,000/= with a percentage of 108% of the approved budget release. Therefore, the total unspent balance was UGX. 608,321,000/=.

Reasons for unspent balances on the bank account

The non-wage amount unspent was consequently from unpaid pension and gratuity, because of incomplete estate documentation and failure to agree as a family who should manage the family estate. Therefore, resulting into unclaimed pension and gratuity. while External Financing remained, unspent due to activities that are still ongoing because UNHCR uses the calendar year between January to December to perform its activities.

Highlights of physical performance by end of the quarter

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

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,384	457,384	401,231	88%	102,511
District Unconditional Grant Non-Wage	86,078	86,078	86,078	100%	21,519
District Unconditional Grant Wage	262,885	262,885	262,885	100%	65,721
Locally Raised Revenues	108,421	108,421	52,268	48%	15,270
Development Revenues	135,009	135,009	65,000	48%	0
District Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	0
Locally Raised Revenues	70,009	70,009	0	0%	0
Total Revenues Shares	592,393	592,393	466,231	79%	102,511

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	262,885	262,885	262,885	100%	97,985
Non Wage	194,499	194,499	138,336	71%	40,770
Development Expenditure					
Domestic Development	135,009	135,009	65,000	48%	3,784
External Financing	0	0	0	0%	0
Total Expenditure	592,393	592,393	466,221	79%	142,538

C: Unspent Balances

Recurrent Balances					
Wage			9		
Non Wage			9		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			9		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani DistrictQuarter 4

SECTION B : Summary by Department

The Approved Budget for the financial year was Ugx 592,393,000 , and the cumulative outturn upto quarter four was UGX 466,231,000 forming 79% of the finance department budget for the year. This was moderate revenue performance as you compare with expected performance of 100% and this was attributed low local revenue collection and allocation to the department. . The total accumulative expenditure performance was 79% worth UGX 466,221,000 of the budget. This was spent on wage and non-wages leaving total of unspent balance of UGX 9,000 from non wage.

Reasons for unspent balances on the bank account

Non -Wage balance was accumulation of small line balances that can not be requested.

Highlights of physical performance by end of the quarter

Payments of staff salaries, procurement of fuel, Electricity, stationery, official in land travels, Revenue Mobilization, staff trainings and preparation of Nine months accounts.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	710,357	735,562	587,616	83%	187,013
District Unconditional Grant Non-Wage	218,954	244,159	192,503	88%	43,821
District Unconditional Grant Wage	229,398	229,398	227,559	99%	75,341
Locally Raised Revenues	262,005	262,005	167,554	64%	67,851
Development Revenues	0	0	0	0%	0
Total Revenues Shares	710,357	735,562	587,616	83%	187,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,398	229,398	229,398	100%	96,685
Non Wage	412,084	506,164	360,057	87%	136,472
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	641,482	735,562	589,455	92%	233,157
C: Unspent Balances					
Recurrent Balances			-1,839		
Wage			-1,839		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,839		

Summary of Department Revenues and Expenditure by Source

The total revenue received for the quarter was 181,013,000= that formulates 83% of the revised budget of ugx: 735,562,000= for the F/Y 2023/2024, this constitute of the unconditional grant non wage ugx: 43,821,000= and unconditional wage ugx: 75,341,000= and the locally raised revenue ugx: 67,851,000=. the performance was good due to the commitment and fulfillment of the Government obligation and the department utilization of the budget resulting into the total expenditure of 92%

The total expenditure for wage was 96,685,000= forming 100% and the non wage was 136,472,000= translating into 87% and the overall was 233,157,000= making 92% of the received amount.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of negative UGX. 1,839,000 Was a system challenge at the interface with IFMS verses PBS

Highlights of physical performance by end of the quarter

The activities of the quarter was that payment of LCIs & LCII held, one ordinary council meeting held, one committees meeting held, and extra - ordinary council meeting, two DEC meetings held, quarterly DSC meeting held, staff confirmation and promotion meeting held by DSC, promotional interview and disciplinary meetings held, DCC meetings held and Local government public account meeting held.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,246,992	1,596,761	1,520,235	122%	213,511
District Unconditional Grant Wage	266,119	266,119	266,124	100%	45,850
Programme Conditional Grant - Non Wage Recurrent	0	349,769	273,238	0%	68,310
Programme Conditional Grant - Wage Recurrent	980,873	980,873	980,873	100%	99,351
Development Revenues	83,869	609,498	602,159	718%	0
External Financing	53,869	53,869	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	525,629	602,159	0%	0
Total Revenues Shares	1,330,861	2,206,259	2,122,394	159%	213,511

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,246,992	1,246,992	1,246,992	100%	202,494
Non Wage	0	321,057	259,126	0%	99,899
Development Expenditure					
Domestic Development	30,000	555,629	525,628	1,752%	482,587
External Financing	53,869	53,869	0	0%	0
Total Expenditure	1,330,861	2,177,547	2,031,746	153%	784,979

C: Unspent Balances

Recurrent Balances					
			14,117		
Wage			4		
Non Wage			14,113		
Development Balances					
			76,531		
Domestic Development			76,531		
External Financing			0		
Total Unspent			90,648		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani DistrictQuarter 4

SECTION B : Summary by Department

By quarter four production department received a cumulative amount of 2,122,394,000 of which 1,520,235,000 is recurrent revenue and 602,159,000 is development revenue. Of the 1, 520,235,000 recurrent revenue, 266,124,000 is district unconditional grant wage, 273,238,000 is programme conditional grant non wage, 980,873,000 is programme condition grant wage. Of the 602,159,000 development grant, 602,159,000 is programme conditional grant development

Production department spent a total of 2,031,746,000 of which 1,246,992,000 was spent on staff salary, 256,126,000 was spent on non wage and 525,628,000 was spent on domestic development.

Reasons for unspent balances on the bank account

The department has an unspent balance of 90,648,000 of which 14,117,000 is non wage and 76,531,000 is development PMG.

The unspent balance was as a result of late appointment of auditors for PDM SACCOs and late approval of supplementary budget

Highlights of physical performance by end of the quarter

Organized and conducted quarter four production and natural resource committee monitoring of extension service delivery in lower local government paid staff salary for 34 production staff

Trained 2930 small holder farmers on good agronomic and husbandry practices

Installed micro irrigation equipment for 19 farmers on acres ranging from 1 to 2.5

Vaccinated 7845 livestock against notifiable livestock diseases like rabies, NCD, FMD and CBPP

Conducted fisheries enforcement of Albert Nile to remove illegal fishers

Conducted 204 pest and disease surveillancs for both livestock and crop in the district and most crops wilted as a result of long dry spell from may to end of june

Recruited Senior agriculture officer to replace Alule Justine

Participated in 3 Agroindustrialisation review meeting in Kampala organised by MAAIF

Supervised agriculture extension officers to check service delivery for the farmers

Supervised installation of the 19 micro irrigation equipment

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,267,377	12,267,377	12,157,927	99%	2,815,407
District Unconditional Grant Wage	399,152	399,152	399,152	100%	99,788
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	120,000	120,000	15,550	13%	0
Programme Conditional Grant - Non Wage Recurrent	1,646,950	1,646,950	1,646,950	100%	411,738
Programme Conditional Grant - Wage Recurrent	10,096,275	10,096,275	10,096,275	100%	2,303,881
Development Revenues	2,804,230	2,863,313	1,612,596	58%	61,289
District Discretionary Equalisation Development Grant	135,723	135,723	135,723	100%	0
External Financing	2,501,304	2,501,304	1,250,587	50%	61,289
Programme Conditional Grant - Development	167,203	226,286	226,286	135%	0
Total Revenues Shares	15,071,607	15,130,691	13,770,523	91%	2,876,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,495,427	10,495,427	10,495,427	100%	2,418,738
Non Wage	1,771,950	1,771,950	1,646,950	93%	418,429
Development Expenditure					
Domestic Development	302,926	362,009	322,926	107%	259,150
External Financing	2,501,304	2,501,304	1250586.687	50%	204,668
Total Expenditure	15,071,607	15,130,691	13,715,889	91%	3,300,985
C: Unspent Balances					
Recurrent Balances			15,550		
Wage			0		
Non Wage			15,550		
Development Balances			39,084		
Domestic Development			39,084		
External Financing			0		

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department**Total Unspent****54,634****Summary of Department Revenues and Expenditure by Source**

Total revenue received in Q4 amounted to UGX 2,876,696,000 cumulatively UGX 13,770,523,000(91%) of the revised sector budget of UGX 15,130,691,000. UGX2,815,407,000 was recurrent revenues, cumulativelyUGX12,157,927,000(99%) of total recurrent sector budget of UGX12,267,377,000. Development revenues: UGX61,289,000 was received in Q4, cumulatively UGX 1,612,596,000(58%) of revised development budget of UGX2,863,313,000.Total expenditure amounted to UGX3,300,985,000 cumulatively UGX 13,715,889,000(91%) of revised budget UGX 15,130,691,000. Wage: UGX 2,418,738,000 expended, cumulatively UGX 10,495,427,000 (100%) of the total wage budget. Non-wage: UGX 418,429,000 was expended, cumulatively UGX1,646,950,000(93%) of the total budget of UGX 1,771,950,000. External development: UGX 204,668,000 was expended, cumulatively UGX 1,250,586,714 (50%) of the total budget of UGX 2,501,304,000. Domestic development: UGX 259,150,000 was expended, cumulatively UGX 322,926,000 (107%) of the total budget.

Reasons for unspent balances on the bank account

Total unspent balances in the quarter amounted to UGX 54,634,000. The unspent balances were:

PHC -Recurrent Non-wage of UGX 15,550,000 from DHO office. Reasons; pending activities at District Health Office under UNHCR integration. Domestic development: UGX 39,084,000 was unspent in Q4. Reasons: unspent money for uncompleted works, correction of defects and retention balance for completion of maternity ward at Arinyapi HC III under UGIFT facility upgrade program.

Highlights of physical performance by end of the quarter

OPD department: 128,293 out-patients attended in Q4(total 592,258 since Q1. Maternal and child services: ANC 1st visit 3,546 mothers attended (total 13,481 since Q1); 4th ANC visit; 2,791 mothers attended to (total 10,345 mothers since Q1); Facility deliveries: 2,725 safe deliveries conducted (total 9,979 deliveries since Q1).

Immunization services: 3812 children were protected with DPT 3 (total 14,184 children protected since Q1); 4461 children protected against measles (total 14,401 children protected since Q1).

Admissions: 8995 inpatients were managed health facilities (total 39,909 inpatients since Q1). Blood transfusion services: 361 units of safe blood was transfused from Adjumani general hospital & Mungula HC IV (total of 1310 units of blood since Q1). caesarian sections: 360 mothers were delivered by caesarian section from the general hospital & Mungula HC IV (total 1,437 caesarian sections since Q1)

Major operations: 259 operations conducted (total 586 since Q1)

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,362,625	14,246,791	14,238,571	107%	3,439,491
District Unconditional Grant Wage	100,000	100,000	100,000	100%	25,000
Locally Raised Revenues	20,000	20,000	11,000	55%	0
Other Transfers from Central Government	27,000	27,000	27,780	103%	0
Programme Conditional Grant - Non Wage Recurrent	2,481,715	2,618,762	2,618,762	106%	867,903
Programme Conditional Grant - Wage Recurrent	10,733,910	11,481,029	11,481,029	107%	2,546,589
Development Revenues	1,503,739	2,137,413	1,907,010	127%	0
External Financing	295,789	295,789	65,385	22%	0
Programme Conditional Grant - Development	1,207,950	1,841,625	1,841,625	152%	0
Total Revenues Shares	14,866,364	16,384,204	16,145,581	109%	3,439,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,833,910	11,581,029	11,580,975	107%	3,326,117
Non Wage	2,528,715	2,665,762	2,656,639	105%	1,030,282
Development Expenditure					
Domestic Development	1,207,950	1,841,625	1,703,329	141%	1,411,219
External Financing	295,789	295,789	65,024,596	22%	28,495
Total Expenditure	14,866,364	16,384,204	16,005,967	108%	5,796,113
C: Unspent Balances					
Recurrent Balances					
Wage			958		
Non Wage			54		
			903		
Development Balances					
Domestic Development			138,656		
External Financing			138,296		
			361		
Total Unspent			139,614		

VOTE: 802 Adjumani DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received cumulative revenue of shillings 16,145,581

,000, which forms 109% of shillings 14,866,364,000. This is a very good performance of quarter four of a financial year.

The cumulative expenditure upto quarter four was shillings 16,145,581,000, forming 108% of the total budget of the year. This is a very good performance upto quarter four of the financial year.

Shillings 139,614,000 was registered as unspent balance in the quarter.

Reasons for unspent balances on the bank account

The unspent was majorly due to domestic development fund unspent due to the fact that works were still ongoing. As the contractor has limited capacity to complete the projects in time

Highlights of physical performance by end of the quarter

The department mainly paid salaries for teachers in primary, secondary, instructor in Amelo Technical Institute, and staff in the education department.

Arinyapi Seed Secondary School construction, primary & secondary schools and projects under SFG were supervised and monitored.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	689,145	1,239,145	1,667,899	242%	878,737
District Unconditional Grant Wage	220,000	220,000	220,000	100%	44,313
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	469,145	1,019,145	1,447,899	309%	834,424
Development Revenues	10,329,469	15,457,479	16,910,646	164%	1,953,167
District Discretionary Equalisation Development Grant	9,329,469	14,457,479	15,910,646	171%	1,453,167
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	11,018,614	16,696,624	18,578,544	169%	2,831,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,000	220,000	220,000	100%	48,034
Non Wage	469,145	1,019,145	769,145	164%	173,735
Development Expenditure					
Domestic Development	10,329,469	15,457,479	10,984,362	106%	2,262,314
External Financing	0	0	0	0%	0
Total Expenditure	11,018,614	16,696,624	11,973,507	109%	2,484,084
C: Unspent Balances					
Recurrent Balances			678,754		
Wage			0		
Non Wage			678,754		
Development Balances			5,926,284		
Domestic Development			5,926,284		
External Financing			0		
Total Unspent			6,605,038		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani DistrictQuarter 4

SECTION B : Summary by Department

The cumulative revenue received was 18,578,544,000 representing 169% of the planned revenue of 11,018,614,000 of the total approved budgets. The good revenue performance resulted from supplementary funds received under URF for extended periodic maintenance of Bamure Road. USMID-AF performed very well as well due to the supplementary budgets received in fourth Quarter.

The total Cumulative expenditure was 11,973,507, 000 representing 109% of the total annual budget of the department this was attributed to the performance of the contractors executing the USMID AF Projects and implementation of road maintenance projects under Uganda Road Fund and Rehabilitation/Maintenance grant projects.

Reasons for unspent balances on the bank account

The main reason for the unspent balance is the uncompleted work by the USMID AF contractors due to Challenges in acquiring stone quarry materials like rockfill, aggregates, and crushed rock—secondly, changes in the scope of work, and bad weather have greatly affected the completion of works.

Highlights of physical performance by end of the quarter

1. 17 Staff salaries paid for April, May, and June.
2. Payment of IPCs to USMID AF Batch 6 & 7 to town road contractors, Kulukulu Zoka Road, Kiraba Resource center retention 2, Payment of consultant's invoice 4, investments service cost(Attending 17 & 18 PTC meeting, Stationery, Monitoring and supervision, commissioning)
3. Facilitation for stakeholder engagement meetings, Monitoring, supervision, and fiduciary Audits.
4. Payment of road workers wage for January and routine manual road maintenance of roads.
6. Transfer of funds to Adjumani town council for extended period maintenance of Bamure Road
7. Procurement of 4truck and grader tyres, 4pairs blades, 9pcs rippers, fuel and oil, repair of supervision vehicles, 8 buckets, 40kg of greace, 2blade holders, 30 blade bolts.
8. Procurement of materials, fuel and labour for periodic maintenance of Pakele Dzaipi Loop road
9. Routine mechanized maintenance of 9km kwoma Tanyaka road under Uganda Road Fund
10. Routine Mechanised of 28.5km

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	173,680	173,680	175,514	101%	45,254
District Unconditional Grant Wage	60,000	60,000	61,834	103%	16,834
Programme Conditional Grant - Non Wage Recurrent	113,680	113,680	113,680	100%	28,420
Development Revenues	753,447	810,426	796,156	106%	0
External Financing	78,971	78,971	64,701	82%	0
Programme Conditional Grant - Development	659,661	716,640	716,640	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	927,127	984,106	971,670	105%	45,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	61,384	102%	43,401
Non Wage	113,680	113,680	111,610	98%	60,375
Development Expenditure					
Domestic Development	674,476	731,454	713,081	106%	689,621
External Financing	78,971	78,971	52724.362	67%	19,651
Total Expenditure	927,127	984,106	938,799	101%	813,048
C: Unspent Balances					
Recurrent Balances			2,520		
Wage			450		
Non Wage			2,070		
Development Balances			30,351		
Domestic Development			18,374		
External Financing			11,977		
Total Unspent			32,871		

Summary of Department Revenues and Expenditure by Source

There was revenue of UGX45,254,000 of which UGX 16,834,000 was wage, UGX28,420,000 non-wage. There was expenditure of UGX 60,375,000 on non-wage, UGX 689,621,000 on Development and UGX 19,651,000 on External financing and 43,401,000 on wage.

VOTE: 802 Adjumani DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was UGX18,374,000 as piped water grant that was not paid to the contractor, UGX 11,977,000 is UNHCR Integration money that will be spent in the next quarter as the budget for the latter is spent using the Calendar year ,UGX450,000 was unspent wage and UGX2,070,000 Non-wage.

Highlights of physical performance by end of the quarter

There was expenditure on drilling and installation of twelve boreholes, rehabilitation of thirteen boreholes, Construction of a motorized piped water system, Construction of a three stances latrine, Fuel and lubricants, Office furniture, Design of a piped water system, formation and training of water sources committees for old and new water sources, Catchment management plan, Environmental social screening and Compliance monitoring and water sources and wage.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	544,454	544,454	470,029	86%	112,017
District Unconditional Grant Wage	403,109	403,109	403,109	100%	94,431
Locally Raised Revenues	83,000	83,000	8,575	10%	3,000
Programme Conditional Grant - Non Wage Recurrent	58,345	58,345	58,345	100%	14,586
Development Revenues	99,880	99,880	78,050	78%	0
External Financing	99,880	99,880	78,050	78%	0
Total Revenues Shares	644,334	644,334	548,079	85%	112,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,109	403,109	403,109	100%	99,600
Non Wage	141,345	141,345	55,469	39%	29,544
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	99,880	99,880	75,801	76%	29,857
Total Expenditure	644,334	644,334	534,379	83%	159,001
C: Unspent Balances					
Recurrent Balances					
Wage			11,451		
Non Wage			0		
Development Balances					
Domestic Development			2,249		
External Financing			0		
Total Unspent			13,700		

Summary of Department Revenues and Expenditure by Source

UGX 112,017,000 forming 85% of the planned revenue in the quarter was released. This was a good revenue performance.. Out of the funds released to the department only UGX 159,001,000(83%) was expended which was a good performance. Only UGX 13,700,000 unspent balance.

Reasons for unspent balances on the bank account

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

late requisitioning of funds by action officers. And unpaid LPOs

Highlights of physical performance by end of the quarter

- Preparation and payment of staff salaries
- Extension outreach
- Wetland boundary demarcation
- 30,000 seedlings managed
- Monitoring and supervision of project activities
- Quarterly office supplies
- Maintenance of 10 acres of woodlots
- Training of farmers on forest management. Support to land titling
- Compound maintenance

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	253,110	253,110	228,699	90%	59,126
District Unconditional Grant Wage	160,000	160,000	160,000	100%	40,000
Locally Raised Revenues	20,000	20,000	3,000	15%	0
Other Transfers from Central Government	23,163	23,163	15,752	68%	6,639
Programme Conditional Grant - Non Wage Recurrent	49,947	49,947	49,947	100%	12,487
Development Revenues	725,785	725,785	206,994	29%	0
External Financing	725,785	725,785	206,994	29%	0
Total Revenues Shares	978,895	978,895	435,693	45%	59,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	160,000	100%	40,696
Non Wage	93,110	93,110	68,698	74%	30,924
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	725,785	725,785	206,024.481	28%	32,316
Total Expenditure	978,895	978,895	434,723	44%	103,936
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			970		
External Financing			0		
Total Unspent			970		

Summary of Department Revenues and Expenditure by Source

The department has a total budget of UGX 978,895,000 in the FY: of this the dept received UGX 59,126,000 in the fourth quarter representing 24%: of the quarterly budget allocation: Of the amount received UGX 103,936,000 was spent and an unspent amount of UGX 970,000 in the 4th quarter.

VOTE: 802 Adjumani DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department spent 98% of the funds released in the quarter: except some fund from external financing amounting to 970,000, and this fund was not spend due to late release in the quarter, delay in processing of the fund on the system and also delay in processing LPOs.

Highlights of physical performance by end of the quarter

In the 4th quarter, the department carried out a number of activities: these includes the following:

- Paid salary to all the staff in the dept -Held three department meetings -Procured small office equipment
- Conducted supervision and monitoring of dept activities
- Held 56 community dialogue meetings
- Conducted 2 meeting on child protection with stakeholders
- Formed and supported 15 PWD groups -Conducted 01 coordination meeting to strengthen service delivery
- Held one social protection meeting.
- Attended 3 workshops to strengthen capacities of the staff
- Held 03 meetings with women groups on GROW
- Councils of youth, women, PWD and older person held 1 meeting each.
- Supported 5 older persons groups under SEGOP.
- prepared and submitted project/program performance reports to the MoGLSD.
- Held quarterly GBV, CP coordination meetings in the quarter.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,044	240,044	214,273	89%	63,412
District Unconditional Grant Non-Wage	101,105	101,105	101,105	100%	36,526
District Unconditional Grant Wage	107,543	107,543	107,543	100%	26,886
Locally Raised Revenues	31,396	31,396	5,625	18%	0
Development Revenues	225,303	225,303	57,232	25%	0
District Discretionary Equalisation Development Grant	57,232	57,232	57,232	100%	0
External Financing	168,071	168,071	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	465,347	465,347	271,505	58%	63,412

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	107,543	107,543	107,543	100%	57,202
Non Wage	132,501	132,501	106,230	80%	29,908
Development Expenditure					
Domestic Development	57,232	57,232	26,076	46%	30,924
External Financing	168,071	168,071	0	0%	0
Total Expenditure	465,347	465,347	239,849	52%	118,034

C: Unspent Balances

Recurrent Balances					
			500		
Wage			0		
Non Wage			500		
Development Balances					
			31,156		
Domestic Development			31,156		
External Financing			0		
Total Unspent			31,656		

Summary of Department Revenues and Expenditure by Source

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

The Total revenue Cumulative Out turn for Q4 FY 2023/2024 was 271,505,000 UGX against the budgeted of UGX. 465,347,000 for the department which formed 58% of the total of budget released against 50% expected for Q4. This revenue performance was very good performance because more fund received than what was planned. The total recurrent revenue received was 214,273,000GX (89%) which was very good performance (Non-Wage, 101,105,000UGX(100%) , wage 107,543,000UGX (100%) and Locally raised revenue 5,625,000(18%) Total Development revenue released 57,232,000UGX(25%) was poor performance. DDEG 57,232,000 (100%) Very good Performance and External Financing 0(0%). Very poor Performance Total Expenditure Q4 FY 2023/2024 was 239,849,000UGX (52%) which was good performance, Wage 107,543,000UGX (100%) very good Performance, Non-wage 106,230,000UGX (80%)good performance,Domestic development 26,076,000UGX (46%) fair performance and external finance 0 (0%) very poor Performance

Reasons for unspent balances on the bank account

The cumulative unspent fund of 31,656,000UGX by close of Q4. This unspent fund at the end of Q4 was for Non-wage of 500,000UGX and 31,156,000UGX for domestic Development, was a system challenge at interface between IFMS and PBS, otherwise no fund remain unspent in Planning department.

Highlights of physical performance by end of the quarter

The details of the activities done in Q4 were as below; Staff salaries were paid, 03 DTPC meetings held, minutes produced and shared, office equipment remained in good condition in the quarter; ;Stakeholders meetings at District and LLGs were held. and Airtime and data bundle given to the staff , LLGs reports and budgets approved,consolidated and shared .Q3 report consolidated and shared, District budget for FY 2024/2025 Consolidated, submitted and shared with MDAs and District stakeholders .Welfare of Staff catered for and office stationery procured.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,859	94,859	69,211	73%	15,876
District Unconditional Grant Non-Wage	25,103	25,103	25,103	100%	6,276
District Unconditional Grant Wage	38,401	38,401	38,401	100%	9,600
Locally Raised Revenues	31,355	31,355	5,707	18%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,859	94,859	69,211	73%	15,876
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,401	38,401	38,401	100%	17,086
Non Wage	56,458	56,458	30,795	55%	6,261
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,859	94,859	69,196	73%	23,347
C: Unspent Balances					
Recurrent Balances					
			15		
Wage			0		
Non Wage			15		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			15		

Summary of Department Revenues and Expenditure by Source

The total revenue received against the total budget was Ugx 69,211,000 which translate to 73% of the budgeted revenue for the financial year showing a shortfall in revenue for the period under review. The revenue comprises of non wage ugx 25,103,000 wage ugx 38,401,000 and local revenue worth Ugx 5,706,543 Total expenditure incurred for the period was Ugx 69,196,000 (73%) which consist of wage ugx 38,401,000 and non wage ugx 30,795,000 leaving an outstanding balance of Ugx 15,000 by the closure of third quarter business.

Reasons for unspent balances on the bank account

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

The various Budget line balances which could not be spent to zero accumulated to the tune of Ugx 15,000

Highlights of physical performance by end of the quarter

The department effected payment of staff salaries ,travel inland for undertaking audit activities and computer accessories & consumables.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,860	64,860	51,860	80%	12,465
District Unconditional Grant Wage	32,500	32,500	32,500	100%	8,125
Locally Raised Revenues	15,000	15,000	2,000	13%	0
Programme Conditional Grant - Non Wage Recurrent	17,360	17,360	17,360	100%	4,340
Development Revenues	35,912	35,912	0	0%	0
External Financing	35,912	35,912	0	0%	0
Total Revenues Shares	100,772	100,772	51,860	51%	12,465

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	32,500	32,500	32,500	100%	14,097
Non Wage	32,360	32,360	19,360	60%	4,340
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	35,912	35,912	0	0%	0
Total Expenditure	100,772	100,772	51,860	51%	18,437

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The Total annual Planned revenue for the department is 100,772,000 of which total cumulative revenue receipt by Quarter four (Q4) is 51,860,000 representing 51% and total expenditure of 51,860,000/= representing 100% expenditure indicating a very good expenditure performance and revenue performance was as well good as more than 50% planned revenue was realized. This because the planned development/external financing was not release for the FY 2023/24 as well as local revenue.

VOTE: 802 Adjumani District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Zero unspent Balances at the end of the financial year.

Highlights of physical performance by end of the quarter

1. 3 Months salary for two staffs fully processed and paid.
2. Amuru Hotspring rehabilitation continued in Q4.
3. Trained 10 VSLA Groups in across the district in financial management and record keeping
4. Supported and backed stopped 5 pdm Sacco with record
5. Trained and inspected lodges and restaurants in ofua for standard
6. Conducted community dialogue in in Ofua in a bid to promote tourism.
7. Department stationeries procured
8. Department Staff welfare Catered for during the quarter.

VOTE: 802 Adjumani District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	502,036	288,480
273105 Gratuity	406,627	877,200
352880 Salary Arrears Budgeting	77,855	0
352881 Pension and Gratuity Arrears Budgeting	155,012	24,530
Total for Budget Output	1,141,530	1,190,210
Wage	0	0
Non-Wage	1,141,530	1,190,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

WFP projects implemented as planned for better service NA
delivery, Salaries to staffs paid, Wages to casual labourers
paid, Staffs recruited

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	43,095	0
Total for Budget Output	43,095	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,095	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Staff paid monthly salary,	Staff paid monthly salary	Staff paid monthly salary

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	954,127	25,299	
Total for Budget Output	954,127	25,299	
Wage	954,127	25,299	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

UNHCR Integration projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual labourers paid, Staffs recruited	UNHCR Integration projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual laborers paid	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	625,203	43,920	
228004 Maintenance-Other Fixed Assets	21,760	0	
Total for Budget Output	646,963	43,920	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	459,036	0	
Ext Finance	187,927	43,920	

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff paid monthly salary, Verifying pensioner's payroll and producing payment invoices, Filling monthly human resource pay change forms	Staff paid monthly salary, verifying pensioner's payroll and producing payment invoices, filling monthly human resource pay change forms	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	8,230	2,058	
221011 Printing, Stationery, Photocopying and Binding	1,025	257	
221012 Small Office Equipment	500	0	

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,500	500
227004 Fuel, Lubricants and Oils	2,920	480
Total for Budget Output	17,175	3,794
Wage	0	0
Non-Wage	17,175	3,794
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated**

Improve LGs capacities and systems for provision of quality services	Improved LGs capacities and systems for provision of quality services	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,839	3,861
Total for Budget Output	6,839	3,861
Wage	0	0
Non-Wage	0	0
GoU Dev	6,839	3,861
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Revenue transferred to LLG, DRDIP funds for livelihood programmes transferred to LLG	Revenue transferred to LLG, DRDIP funds for livelihood programs transferred to LLG	Revenue transferred to LLG, DRDIP funds for livelihood programs transferred to LLG
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,429,177	38,747
Total for Budget Output	1,429,177	38,747
Wage	0	0
Non-Wage	0	0
GoU Dev	1,429,177	38,747
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221011 Printing, Stationery, Photocopying and Binding	1,442	361
221012 Small Office Equipment	1,720	180
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	600	150
227001 Travel inland	2,600	650
227004 Fuel, Lubricants and Oils	2,920	480
Total for Budget Output	11,442	2,361
Wage	0	0
Non-Wage	11,442	2,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public Information Collected analyzed and disseminated, District website updated	Public Information Collected analyzed and disseminated, District website updated	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	849
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	1,000	0
Total for Budget Output	5,114	1,029
Wage	0	0
Non-Wage	5,114	1,029
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221001 Advertising and Public Relations	16,000	0
221002 Workshops, Meetings and Seminars	1,202,004	0
221005 Official Ceremonies and State Functions	20,000	500
221008 Information and Communication Technology Supplies.	12,000	500
221009 Welfare and Entertainment	4,000	80
221011 Printing, Stationery, Photocopying and Binding	10,000	687
221012 Small Office Equipment	4,066	0
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	0
222001 Information and Communication Technology Services.	8,000	1,000
223006 Water	3,220	0
227001 Travel inland	28,000	8,500
227004 Fuel, Lubricants and Oils	30,000	5,000
228002 Maintenance-Transport Equipment	24,953	3,520
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	90,000	212,389
273102 Incapacity, death benefits and funeral expenses	8,987	1,465
Total for Budget Output	1,489,631	234,241
Wage	0	0
Non-Wage	1,489,631	234,241
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT equipment maintained, repaired, installed, replaced and serviced, Website updated, PBS Reports Generated, BFP Reports generated, PDMIS System Updated, IFMS System Maintained, IPPS System Maintained, NITA-U System Maintained	ICT equipment maintained, repaired, installed, replaced and serviced, Website updated, PBS Reports Generated, BFP Reports generated, PDMIS System Updated, IFMS System Maintained, IPPS System Maintained, NITA-U System Maintained, UBOS Censors 2024 Sensitiz	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	950

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	1,840	670
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	11,840	2,670
Wage	0	0
Non-Wage	11,840	2,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

DRDIP operations conducted for livelihood programs, Sustainable environment management and social economic infrastructure monitored

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	250,000	53,932

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	250,000
	Wage	0
	Non-Wage	53,932
	GoU Dev	0
	Ext Finance	0
	Total for Department	6,008,933
	Wage	25,299
	Non-Wage	1,488,737
	GoU Dev	42,608
	Ext Finance	43,920

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Guide lines, Time lines and accountabilities are implemented.	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	97,985
Total for Budget Output	262,885	97,985
Wage	262,885	97,985
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Accountability and service delivery systems put in place .	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	1,875
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	8,546	2,137
221012 Small Office Equipment	1,750	438
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	7,600	1,900
223005 Electricity	12,000	3,000
227001 Travel inland	17,001	4,255
227004 Fuel, Lubricants and Oils	23,081	5,770
312231 Office Equipment - Acquisition	70,009	0
313121 Non-Residential Buildings - Improvement	65,000	3,784
Total for Budget Output	221,087	25,308
Wage	0	0
Non-Wage	86,078	21,524

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	135,009 3,784
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Each key performance area addressed	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,800	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	7,800	1,950
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	34,622	5,726
227004 Fuel, Lubricants and Oils	10,524	5,274
228001 Maintenance-Buildings and Structures	1,204	0
228002 Maintenance-Transport Equipment	34,671	6,295
Total for Budget Output	108,421	19,245
Wage	0	0
Non-Wage	108,421	19,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	592,393	142,538
Wage	262,885	97,985
Non-Wage	194,499	40,770
GoU Dev	135,009	3,784
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,376	7,448
221009 Welfare and Entertainment	2,000	1,680
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	14,376	9,378
Wage	0	0
Non-Wage	14,376	9,378
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	52,362
211107 Boards, Committees and Council Allowances	12,508	3,317
221007 Books, Periodicals & Newspapers	692	173
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	3,000	830
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	30,000	60,132
Wage	0	0
Non-Wage	30,000	60,132

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,655
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,580	360
227001 Travel inland	3,000	558
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	20,180	4,323
Wage	0	0
Non-Wage	20,180	4,323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

strengthen policies and legal regulations NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	96,685
211107 Boards, Committees and Council Allowances	132,450	30,603
221007 Books, Periodicals & Newspapers	1,773	0
221008 Information and Communication Technology Supplies.	197	0
221009 Welfare and Entertainment	12,529	1,310
221011 Printing, Stationery, Photocopying and Binding	6,999	0
221012 Small Office Equipment	1,500	98
222001 Information and Communication Technology Services.	4,273	0
227001 Travel inland	5,530	0
227004 Fuel, Lubricants and Oils	3,500	875
228001 Maintenance-Buildings and Structures	4,785	0
228002 Maintenance-Transport Equipment	2,353	0

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	405,287 129,572
	Wage	229,398 96,685
	Non-Wage	175,889 32,886
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

existing policies and laws reviewed	existing policies and laws reviewed
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	73,043	13,463
221009 Welfare and Entertainment	8,298	0
Total for Budget Output	81,341	13,463
Wage	0	0
Non-Wage	81,341	13,463
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	29,970	3,090
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	4,371	0
228002 Maintenance-Transport Equipment	13,155	0
Total for Budget Output	64,996	3,090
Wage	0	0
Non-Wage	64,996	3,090
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	strengthening budgeting and resource mobilization	strengthening budgeting and resource mobilization

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,101	11,070
221009 Welfare and Entertainment		4,000	750
221011 Printing, Stationery, Photocopying and Binding		2,000	500
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		2,000	580
	Total for Budget Output	25,301	13,200
	Wage	0	0
	Non-Wage	25,301	13,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	641,482	233,157
	Wage	229,398	96,685
	Non-Wage	412,084	136,472
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Pay 3 months staff salaries for 26 Agriculture extension workers NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	980,873	155,714
221002 Workshops, Meetings and Seminars	0	15,472
221008 Information and Communication Technology Supplies.	0	600
221009 Welfare and Entertainment	0	900
221011 Printing, Stationery, Photocopying and Binding	0	5,202
221012 Small Office Equipment	0	700
222001 Information and Communication Technology Services.	0	4,146
224003 Agricultural Supplies and Services	0	804
227001 Travel inland	0	9,000
227004 Fuel, Lubricants and Oils	0	16,503
228002 Maintenance-Transport Equipment	0	8,147
Total for Budget Output	980,873	217,188
Wage	980,873	155,714
Non-Wage	0	61,474
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,171
222001 Information and Communication Technology Services.	0	1,395
227001 Travel inland	0	1,952
227004 Fuel, Lubricants and Oils	0	3,020
228002 Maintenance-Transport Equipment	0	2,615
Total for Budget Output	0	12,653

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,653
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Carry out 1 monitoring of extension service delivery in lower local governments NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Carry out 1 technical supervision of extension service delivery in the district NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	266,119	46,780	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	
221001 Advertising and Public Relations	0	3,232	
221002 Workshops, Meetings and Seminars	0	20,673	
222001 Information and Communication Technology Services.	0	1,200	
224003 Agricultural Supplies and Services	0	12,221	
225202 Environment Impact Assessment for Capital Works	0	1,000	
225203 Appraisal and Feasibility Studies for Capital Works	0	4,871	
225204 Monitoring and Supervision of capital work	0	3,600	
227001 Travel inland	0	26,628	
227004 Fuel, Lubricants and Oils	0	4,141	
312299 Other Machinery and Equipment- Acquisition	0	394,222	
Total for Budget Output	266,119	529,367	
	Wage	266,119	46,780
	Non-Wage	0	0
	GoU Dev	0	482,587
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	14,240
221009 Welfare and Entertainment	0	6,720
221011 Printing, Stationery, Photocopying and Binding	0	4,780
222001 Information and Communication Technology Services.	0	32
Total for Budget Output	0	25,772
Wage	0	0
Non-Wage	0	25,772
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

Establish 10 horticulture demonstration farms NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,869	0
Total for Budget Output	53,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,869	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Monitor and supervise construction of construction of 30 kms of community access road in Pakele NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	30,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	30,000 0
	Ext Finance	0 0
	Total for Department	1,330,861 784,979
	Wage	1,246,992 202,494
	Non-Wage	0 99,899
	GoU Dev	30,000 482,587
	Ext Finance	53,869 0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,161
221002 Workshops, Meetings and Seminars	40,000	38,041
221003 Staff Training	40,000	33,113
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,193	0
Total for Budget Output	137,193	74,315
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	137,193	74,315

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

23,5% of all eligible people vaccinated NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,125	21,396

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	68,514	68,514
224001 Medical Supplies and Services	45,431	0
224006 Food Supplies	17,704	0
227004 Fuel, Lubricants and Oils	70,815	0
Total for Budget Output	422,589	89,910
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	89,910

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Three Quarterly health education and promotion NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	100,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	50,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	34,972	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	264,972 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	264,972 0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	
227001 Travel inland	20,000	0	
227004 Fuel, Lubricants and Oils	20,000	0	
	Total for Budget Output	60,000	0
	Wage	0	0
	Non-Wage	60,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

90000 in and out patients managed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,044,214	261,054	
	Total for Budget Output	1,044,214	261,054
	Wage	0	0
	Non-Wage	1,044,214	261,054
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,495,427	2,418,738
Total for Budget Output	10,495,427	2,418,738
Wage	10,495,427	2,418,738
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	9,500
221002 Workshops, Meetings and Seminars	12,000	6,180
221008 Information and Communication Technology Supplies.	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,560
224001 Medical Supplies and Services	20,000	3,727
227001 Travel inland	10,500	4,020
227004 Fuel, Lubricants and Oils	12,094	5,757
Total for Budget Output	108,594	35,744
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	35,744

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
212102 Medical expenses (Employees)	3,500	875
221001 Advertising and Public Relations	1,500	1,500

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,400
221007 Books, Periodicals & Newspapers	1,700	425
221008 Information and Communication Technology Supplies.	2,178	700
221009 Welfare and Entertainment	6,000	1,500
221010 Special Meals and Drinks	3,000	750
221011 Printing, Stationery, Photocopying and Binding	8,500	2,125
221012 Small Office Equipment	1,399	756
222001 Information and Communication Technology Services.	3,500	875
223006 Water	1,575	788
227001 Travel inland	14,000	3,580
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	13,000	4,431
228004 Maintenance-Other Fixed Assets	2,000	700
Total for Budget Output	92,852	29,904
Wage	0	0
Non-Wage	92,852	29,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

2 HFs / staff houses constructed or rehabilitated NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,203	80,203
263308 Sector Conditional Grant (Non-Wage)	497,231	124,308
312121 Non-Residential Buildings - Acquisition	75,000	47,500
312231 Office Equipment - Acquisition	12,000	12,000
Total for Budget Output	664,434	264,011
Wage	0	0
Non-Wage	497,231	124,308
GoU Dev	167,203	139,703
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
10	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221010 Special Meals and Drinks	3,600	900	
222001 Information and Communication Technology Services.	413	103	
227001 Travel inland	6,000	1,500	
227004 Fuel, Lubricants and Oils	2,640	660	
Total for Budget Output	12,653	3,163	
Wage	0	0	
Non-Wage	12,653	3,163	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263303 District Discretionary Development Equalization Grant	135,723	119,447	
Total for Budget Output	135,723	119,447	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	135,723	119,447	
Ext Finance	0	0	

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221003 Staff Training	7,957	0	
Total for Budget Output	17,957	0	
Wage	0	0	

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	17,957

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	4,699
221002 Workshops, Meetings and Seminars	400,000	0
221003 Staff Training	500,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	1,200,000	4,699
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	4,699

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	25,000	0
227001 Travel inland	25,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320100 Health Research & Innovation

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,071,607	3,300,985
Wage	10,495,427	2,418,738
Non-Wage	1,771,950	418,429
GoU Dev	302,926	259,150
Ext Finance	2,501,304	204,668

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	247,191	155,678
312121 Non-Residential Buildings - Acquisition	57,505	50,150
312235 Furniture and Fittings - Acquisition	42,788	0
313121 Non-Residential Buildings - Improvement	174,091	154,971
Total for Budget Output	521,575	360,799
Wage	0	0
Non-Wage	0	0
GoU Dev	521,575	360,799
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	1,770,112
Total for Budget Output	6,680,631	1,770,112
Wage	6,680,631	1,770,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,225,952	395,941
Total for Budget Output	1,225,952	395,941

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,225,952
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	747,119	
Total for Budget Output	0	747,119	
	Wage	747,119	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	48,286	
Total for Budget Output	0	48,286	
	Wage	0	
	Non-Wage	48,286	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

171593.75 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	686,375	459,975	

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	590,445
Total for Budget Output	686,375	1,050,420
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	1,050,420
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	762,664	221,421	
Total for Budget Output	762,664	221,421	
Wage	0	0	
Non-Wage	762,664	221,421	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

872947.0975

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,491,788	658,959	
Total for Budget Output	3,491,788	658,959	
Wage	3,491,788	658,959	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills**

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	0	69,698
Total for Budget Output	0	69,698
Wage	0	0
Non-Wage	0	69,698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

140372.798 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	561,491	114,164
Total for Budget Output	561,491	114,164
Wage	561,491	114,164
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,981	4,432
Total for Budget Output	124,981	4,432
Wage	0	0
Non-Wage	124,981	4,432
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
14132.5	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
14132.5	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
14132.5	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,827	1,898	
221011 Printing, Stationery, Photocopying and Binding	2,827	1,898	
221012 Small Office Equipment	2,827	1,898	
222001 Information and Communication Technology Services.	2,827	1,835	
227001 Travel inland	25,439	17,002	
227004 Fuel, Lubricants and Oils	16,959	11,372	
228002 Maintenance-Transport Equipment	2,827	3,295	
Total for Budget Output	56,530	39,197	
	Wage	0	0
	Non-Wage	56,530	39,197
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

2500 NA

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

2500 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	6,716	
Total for Budget Output	10,000	6,716	

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

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

5000 NA

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

5000 NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
282103 Scholarships and related costs	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

67132.12125 NA

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

9024 NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	268,528	230,237
Total for Budget Output	268,528	230,237
Wage	0	0
Non-Wage	268,528	230,237
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
6750	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	27,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

98947.1675	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	35,765
221002 Workshops, Meetings and Seminars	295,789	28,495
Total for Budget Output	395,789	64,260
Wage	100,000	35,765
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	295,789	28,495

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

8264.791	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,059	14,354
Total for Budget Output	33,059	14,354
Wage	0	0
Non-Wage	33,059	14,354
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Total for Department	14,866,364	5,796,113
Wage	10,833,910	3,326,117
Non-Wage	2,528,715	1,030,282
GoU Dev	1,207,950	1,411,219
Ext Finance	295,789	28,495

VOTE: 802 Adjumani District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rehabilitating 20.59km of Kulukulu Zoka Road in Ukusijoni Sub County and Upgrading of 3.1km of Adjumani Town Council Roads	Periodic maintenance of 17km of Pakele Dzaipi Loop and routine mechanized maintenance of Pakele Mirieyi Road 7km, Marindi Maiaciku 5km, Palemederi Ciforo Road 8km, Subbe Obilokong Road 2.5km and Oddu Kolididi Road 6km.	Change of guidelines for Rehabilitation to a maintenance grant
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

3.5km of Feeder road rehabilitated in Dzaipi Sub county	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,199
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225101 Consultancy Services	20,000	20,000
225204 Monitoring and Supervision of capital work	3,100	3,100
227004 Fuel, Lubricants and Oils	7,100	7,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
313131 Roads and Bridges - Improvement	850,000	573,178
Total for Budget Output	994,400	667,077
Wage	0	0
Non-Wage	0	0
GoU Dev	994,400	667,077
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

494.4km of feeder roads maintained manually	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	48,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,299	167,480
221002 Workshops, Meetings and Seminars	1,000	1,000

VOTE: 802 Adjumani District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,396	1,291
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	6,900
222001 Information and Communication Technology Services.	2,200	2,000
225204 Monitoring and Supervision of capital work	3,100	750
227001 Travel inland	37,289	22,185
227004 Fuel, Lubricants and Oils	64,000	43,439
228001 Maintenance-Buildings and Structures	929,590	248,865
228002 Maintenance-Transport Equipment	8,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,652	32,302
263402 Transfer to Other Government Units	244,798	255,001
313131 Roads and Bridges - Improvement	8,213,290	981,961
Total for Budget Output	10,018,614	1,814,207
Wage	220,000	48,034
Non-Wage	469,145	173,735
GoU Dev	9,329,469	1,592,437
Ext Finance	0	0
Total for Department	11,013,014	2,481,284
Wage	220,000	48,034
Non-Wage	469,145	173,735
GoU Dev	10,323,869	2,259,514
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Quarterly water catchment management measures undertaken NA		

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

% of people walking for water to distance 1km rural and 200m urban locations. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	30,000	30,000	
228004 Maintenance-Other Fixed Assets	15,151	15,151	
263310 Sector Development Grant	266,453	248,079	
Total for Budget Output	311,604	293,230	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	311,604	293,230	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

quarterly institutional and organizational capacity enhanced	There was construction of three stances latrine at Tanziri Market.	This intervention was done through procurement process that required some time.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	21,000	21,000	
Total for Budget Output	21,000	21,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	21,000	21,000	
Ext Finance	0	0	

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	11,573	4,771	
227001 Travel inland	11,148	6,268	
Total for Budget Output	22,721	11,039	
Wage	0	0	
Non-Wage	22,721	11,039	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

NA NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,000	43,401	
Total for Budget Output	60,000	43,401	
Wage	60,000	43,401	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

QUATERLY compliance inspection in LG undertaken.	Inspection of the sub counties of Arinyapi and Ukusijoni for Community Led total sanitation compliance was conducted	In quarter Open defecation free is declared other than the previous quarters.
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VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	9,695
Total for Budget Output	14,815	9,695
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	9,695
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

CDMIS in place & operational	There was planned formation and training of water sources committees at new and rehabilitated water sources.	The establishment and training of water sources were conducted after water sources were drilled in Quarter 3 and beginning of quarter 4
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,644	8,244
221005 Official Ceremonies and State Functions	12,000	4,668
221008 Information and Communication Technology Supplies.	2,160	2,160
225204 Monitoring and Supervision of capital work	17,676	7,771
Total for Budget Output	45,480	22,843
Wage	0	0
Non-Wage	45,480	22,843
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
All Assets in the department well managed	Thirteen old assets were managed interms of rehabilitation for complete dispensing of water	The execution of this activity required following of procurement process that needed some time.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		72,675	57,524
Total for Budget Output		72,675	57,524
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	72,675	57,524
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff in the department managed. and have high moral for work.	Staff motivated	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	5,000
Total for Budget Output		5,000	5,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	5,000	5,000

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly procurement and disposal of assets managed	New assets such as new water sources and office furniture were procured and included in the assets register.	There was procurement process to be followed before physical works were conducted.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		18,140	9,070
Total for Budget Output		18,140	9,070
	Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	18,140

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,804	11,937
221006 Commissions and related charges	6,000	6,000
221012 Small Office Equipment	7,676	4,557
225202 Environment Impact Assessment for Capital Works	6,450	4,385
225204 Monitoring and Supervision of capital work	8,021	6,897
227004 Fuel, Lubricants and Oils	20,000	10,000
Total for Budget Output	65,951	43,776
	Wage	0
	Non-Wage	45,480
	GoU Dev	20,471
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

quarterly budget allocation and execution NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,431	995
Total for Budget Output	45,431	995
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	45,431

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
capacity building of community undertaken quarterly	There were four capacity building interventions conducted.	There is a provision for capacity building in every quarter through coordination meetings.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
223006 Water		193,911	250,890
225101 Consultancy Services		40,000	40,000
Total for Budget Output		233,911	290,890
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	233,911	290,890
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

quarterly effective programme secretariate	Quarterly programme executions.	This programme cuts across the entire fiscal year including quarter 4.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700	1,350
221002 Workshops, Meetings and Seminars		2,400	1,000
221009 Welfare and Entertainment		3,000	1,176
222001 Information and Communication Technology Services.		480	240
225204 Monitoring and Supervision of capital work		1,640	820
227001 Travel inland		180	0
Total for Budget Output		10,400	4,586
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	10,400	4,586
Total for Department		927,127	813,048
	Wage	60,000	43,401
	Non-Wage	113,680	60,375
	GoU Dev	674,476	689,621

VOTE: 802 Adjumani District

Quarter 4

Ext Finance	78,971	19,651
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VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

2 Trainings on climate change induced disaster risks NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	229,709	57,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,240	4,769
221002 Workshops, Meetings and Seminars	39,306	6,873
221003 Staff Training	8,600	0
221005 Official Ceremonies and State Functions	3,000	1,500
221009 Welfare and Entertainment	2,240	620
221011 Printing, Stationery, Photocopying and Binding	5,000	500
222001 Information and Communication Technology Services.	1,200	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,000
224003 Agricultural Supplies and Services	47,900	11,851
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	4,800	2,400
227001 Travel inland	16,389	7,315
227004 Fuel, Lubricants and Oils	15,357	4,528
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	12,700	0
228004 Maintenance-Other Fixed Assets	27,593	13,797
Total for Budget Output	436,534	112,617
Wage	229,709	57,214
Non-Wage	106,945	25,546
GoU Dev	0	0
Ext Finance	99,880	29,857

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

0.5 Institutional land surveyed and titled NA

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	42,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	998
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	8,000	3,000
Total for Budget Output	207,800	46,384
Wage	173,400	42,386
Non-Wage	34,400	3,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,334	159,001
Wage	403,109	99,600
Non-Wage	141,345	29,544
GoU Dev	0	0
Ext Finance	99,880	29,857

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
Quarterly meetings held to strengthen social protection systems in the district.	Quarterly meeting held to strengthen social protection systems in the district	No variations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	200,000	0	
221008 Information and Communication Technology Supplies.	2,000	2,000	
221009 Welfare and Entertainment	40,000	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	500	
221012 Small Office Equipment	2,000	500	
224003 Agricultural Supplies and Services	42,011	0	
227001 Travel inland	106,347	1,587	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	406,358	5,587	
Wage	0	0	
Non-Wage	16,347	5,587	
GoU Dev	0	0	
Ext Finance	390,011	0	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Quarterly social protection policies strengthened	Four social protection policies were strengthened in the quarter like SAGE policy, Child protection policy, youth policy and PWD policy to key stakeholders in the district.	No variation as the targeted results were all met.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	190,000	25,972	
221009 Welfare and Entertainment	2,000	500	
222001 Information and Communication Technology Services.	10,000	0	
225204 Monitoring and Supervision of capital work	16,274	0	
227001 Travel inland	72,000	500	
Total for Budget Output	290,274	26,972	
Wage	0	0	

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000 1,000
	GoU Dev	0 0
	Ext Finance	286,274 25,972

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

02 groups per quarter	02 groups were supported in the quarter.	There were no variations in the quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	7,000	3,160	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
227001 Travel inland	9,000	5,884	
228002 Maintenance-Transport Equipment	800	200	
Total for Budget Output	17,800	9,744	
	Wage	0 0	
	Non-Wage	6,800 3,400	
	GoU Dev	0 0	
	Ext Finance	11,000 6,344	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

100% target was achieved.

There was no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	0	
Total for Budget Output	0	0	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Quarterly awareness meetings to create empowerment held.	Quarterly awareness meeting was held to create empowerment.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	10,500	1,500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	6,000	2,000	
Total for Budget Output	28,500	4,000	
Wage	0	0	
Non-Wage	10,000	4,000	
GoU Dev	0	0	
Ext Finance	18,500	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

03 months salary paid for all the staff in the dept.	03 months salaries were paid to all the department staff in the quarter.	There were no variations in the quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	160,000	40,696	
221009 Welfare and Entertainment	4,800	1,200	
223001 Property Management Expenses	2,000	500	
227001 Travel inland	6,000	2,700	
Total for Budget Output	172,800	45,096	
Wage	160,000	40,696	
Non-Wage	12,800	4,400	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011206 Effective DPI Program Secretariat		
NA	Quarterly coordination meeting held.	There were no variations in the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	8,000	0	
228002 Maintenance-Transport Equipment	8,000	0	
Total for Budget Output	20,000	0	
Wage	0	0	
Non-Wage	20,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

NA	Quarterly meetings were held to strengthen systems	There were no variations.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,163	537	
221009 Welfare and Entertainment	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	12,000	12,000	
Total for Budget Output	23,163	12,537	
Wage	0	0	
Non-Wage	23,163	12,537	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	958,895	103,936	
Wage	160,000	40,696	
Non-Wage	93,110	30,924	
GoU Dev	0	0	
Ext Finance	705,785	32,316	

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	107,543	57,202	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
222001 Information and Communication Technology Services.	3,000	750	
227001 Travel inland	45,592	20,825	
227004 Fuel, Lubricants and Oils	4,500	1,125	
312231 Office Equipment - Acquisition	4,560	4,560	
Total for Budget Output	169,695	85,586	
	Wage	107,543	57,202
	Non-Wage	20,000	5,000
	GoU Dev	42,152	23,384
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Statistics on cross cutting issues collected and disseminated...	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	7,000	0	
221009 Welfare and Entertainment	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,896	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	6,000	0	
227004 Fuel, Lubricants and Oils	5,500	0	

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	31,396 0
	Wage	0 0
	Non-Wage	31,396 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Resource mobilization and planning conducted	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	765
227004 Fuel, Lubricants and Oils	2,105	526
Total for Budget Output	176,176	2,041
Wage	0	0
Non-Wage	8,105	2,041
GoU Dev	0	0
Ext Finance	168,071	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Capacity for development planning strengthened	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	750
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,080	9,540
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	35,080	13,540
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000 6,000
	GoU Dev	15,080 7,540
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Effective programme secretariat for M&E	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	2,500
Total for Budget Output	8,000	3,250
Wage	0	0
Non-Wage	8,000	3,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring reports produced and disseminated..	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	25,000	8,052
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	8,000	2,565
Total for Budget Output	45,000	13,617
Wage	0	0
Non-Wage	45,000	13,617
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District**Quarter 4**

Total for Department	465,347	118,034
Wage	107,543	57,202
Non-Wage	132,501	29,908
GoU Dev	57,232	30,924
Ext Finance	168,071	0

VOTE: 802 Adjumani District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
20 project sites inspected	0%	Fund not released

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	17,086
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	5,800	325
221009 Welfare and Entertainment	1,204	301
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	1,029	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,099	3,760
227004 Fuel, Lubricants and Oils	7,500	0
228002 Maintenance-Transport Equipment	8,326	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	87,859	23,347
Wage	38,401	17,086
Non-Wage	49,458	6,261
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Total for Department	94,859	23,347
Wage	38,401	17,086
Non-Wage	56,458	6,261
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
01 Domestic Tourism Promotion conducted	0	No fund for the activity

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,250	313
227001 Travel inland	2,000	500
Total for Budget Output	4,250	1,063
Wage	0	0
Non-Wage	4,250	1,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

01 Domestic tourism initiatives developed and promoted	01 Amuru Hotspring Rehabilitation as a tourism site	non
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	3,250	813
Total for Budget Output	4,250	1,063
Wage	0	0
Non-Wage	4,250	1,063
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

5 Hotels standards and regulations enforced and strengthen.	05 lodges and eating places trained in Ofua on standards and regulation by tourism office	Non
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VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

25VSLA capacity built and trained	10 VSLA groups trained in Arinyapi, Adropi, Pakele and Pachara in financial management focusing on Savings, loan management and retirement	No enough Fund
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
250 Small Business owners capacity build and strengthen	00	Not enough fund as the planned under WFP has not be realized.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,500	14,097	
221002 Workshops, Meetings and Seminars	25,912	0	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	68,412	14,097	
Wage	32,500	14,097	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	35,912	0	

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

01 Local trade fare conducted	01	Traders mobilization was a challenge as they do not want to pay for any cost. also limited innovative enterprises for the trade fair.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	500	
227004 Fuel, Lubricants and Oils	2,430	608	
Total for Budget Output	4,430	1,108	
Wage	0	0	
Non-Wage	4,430	1,108	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

1 Provision of market information and market organisation for small scale business	02 Market information for produces was share through Radio Amani and Web farm an online platform.	Non
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VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,477	369
Total for Budget Output	1,477	369
Wage	0	0
Non-Wage	1,477	369
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,772	18,437
Wage	32,500	14,097
Non-Wage	32,360	4,340
GoU Dev	0	0
Ext Finance	35,912	0

VOTE: 802 Adjumani District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

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

Item	Approved Budget	Spent
273104 Pension	502,036	892,883
273105 Gratuity	406,627	1,550,077
352880 Salary Arrears Budgeting	77,855	77,328
352881 Pension and Gratuity Arrears Budgeting	155,012	155,012
Total for Budget Output	1,141,530	2,675,301
Wage	0	0
Non-Wage	1,141,530	2,675,301
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Staffs recruited

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

Item	Approved Budget	Spent
227001 Travel inland	43,095	0
Total for Budget Output	43,095	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,095	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Filling monthly human resource pay change forms	Staff paid monthly salary	Staff paid monthly salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	954,127	954,127
Total for Budget Output	954,127	954,127
Wage	954,127	954,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Staffs recruited	UNHCR Integration projects implemented as planned for better service delivery, Salaries to staffs paid, Wages to casual laborers paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	625,203	136,622
228004 Maintenance-Other Fixed Assets	21,760	0
Total for Budget Output	646,963	136,622
Wage	0	0
Non-Wage	0	0
GoU Dev	459,036	0
Ext Finance	187,927	136,622

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	8,230	8,230
221011 Printing, Stationery, Photocopying and Binding	1,025	897
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	2,500	2,000
227004 Fuel, Lubricants and Oils	2,920	1,920
Total for Budget Output	17,175	15,047
Wage	0	0
Non-Wage	17,175	15,047
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated
 Provide development financing which caters for the differing development needs of rural and urban areas
 Improved LGs capacities and systems for provision of quality services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,839	6,839
Total for Budget Output	6,839	6,839
Wage	0	0
Non-Wage	0	0
GoU Dev	6,839	6,839
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA Revenue transferred to LLG, DRDIP funds for livelihood programs transferred to LLG NA

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,429,177	1,708,349
Total for Budget Output	1,429,177	1,708,349
Wage	0	0
Non-Wage	0	0
GoU Dev	1,429,177	1,708,349
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Files censored, Mails registered	Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	960
221011 Printing, Stationery, Photocopying and Binding	1,442	1,442
221012 Small Office Equipment	1,720	720
222001 Information and Communication Technology Services.	1,200	1,200
222002 Postage and Courier	600	600
227001 Travel inland	2,600	2,450
227004 Fuel, Lubricants and Oils	2,920	1,440
Total for Budget Output	11,442	8,812
Wage	0	0
Non-Wage	11,442	8,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 Banner and a tear drop created	Public Information Collected analyzed and disseminated, District website updated	NA
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VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,394	3,394
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	1,000	0
Total for Budget Output	5,114	4,114
Wage	0	0
Non-Wage	5,114	4,114
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221001 Advertising and Public Relations	16,000	5,000
221002 Workshops, Meetings and Seminars	1,202,004	0
221005 Official Ceremonies and State Functions	20,000	5,000
221008 Information and Communication Technology Supplies.	12,000	5,800
221009 Welfare and Entertainment	4,000	3,580
221011 Printing, Stationery, Photocopying and Binding	10,000	3,847
221012 Small Office Equipment	4,066	1,500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	0
222001 Information and Communication Technology Services.	8,000	4,000
223006 Water	3,220	0
227001 Travel inland	28,000	25,388
227004 Fuel, Lubricants and Oils	30,000	20,000
228002 Maintenance-Transport Equipment	24,953	19,020
228004 Maintenance-Other Fixed Assets	2,000	2,000

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	90,000	729,076
273102 Incapacity, death benefits and funeral expenses	8,987	8,986
Total for Budget Output	1,489,631	835,597
Wage	0	0
Non-Wage	1,489,631	643,363
GoU Dev	0	194,846
Ext Finance	0	-2,612

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

25 Information reports collected, analyzed and disseminated ICT equipment maintained, repaired, installed, replaced and serviced, Website updated, PBS Reports Generated, BFP Reports generated, PDMIS System Updated, IFMS System Maintained, IPPS System Maintained, NITA-U System Maintained, UBOS Censors 2024 Sensitiz NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	1,840	1,840
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	11,840	9,840
Wage	0	0
Non-Wage	11,840	9,840
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Physical inspection of the bank balances and books of accounts of the vote	Conduct the survey of the assets of the vote by undertaking a physical inspection of the assets, stores, cash, bank balances and books of accounts of the vote	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA	DRDIP operations conducted for livelihood programs, Sustainable environment management and social economic infrastructure monitored	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	250,000	121,533
Total for Budget Output	250,000	121,533
Wage	0	0
Non-Wage	250,000	121,533
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,008,933	6,477,181
Wage	954,127	954,127
Non-Wage	2,928,732	3,479,010
GoU Dev	1,895,053	1,910,035

VOTE: 802 Adjumani District

Quarter 4

Ext Finance	231,022	134,010
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VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Guide lines, Time lines and accountabilities are implemented.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	262,885
Total for Budget Output	262,885	262,885
Wage	262,885	262,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Accountability and service delivery systems put in place .

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	7,500
221009 Welfare and Entertainment	4,600	4,600
221011 Printing, Stationery, Photocopying and Binding	8,546	8,546
221012 Small Office Equipment	1,750	1,750
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	7,600	7,600
223005 Electricity	12,000	12,000
227001 Travel inland	17,001	16,991
227004 Fuel, Lubricants and Oils	23,081	23,081

VOTE: 802 Adjumani District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	70,009	0
313121 Non-Residential Buildings - Improvement	65,000	65,000
Total for Budget Output	221,087	151,068
Wage	0	0
Non-Wage	86,078	86,068
GoU Dev	135,009	65,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Each key performance area addressed NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,800	0	
221003 Staff Training	2,500	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,500	0	
221011 Printing, Stationery, Photocopying and Binding	7,800	7,800	
221014 Bank Charges and other Bank related costs	2,000	0	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	34,622	14,726	
227004 Fuel, Lubricants and Oils	10,524	10,524	
228001 Maintenance-Buildings and Structures	1,204	0	
228002 Maintenance-Transport Equipment	34,671	19,218	
Total for Budget Output	108,421	52,268	
Wage	0	0	
Non-Wage	108,421	52,268	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 802 Adjumani District

Quarter 4

Total for Department	592,393	466,221
Wage	262,885	262,885
Non-Wage	194,499	138,336
GoU Dev	135,009	65,000
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

compliance to land use frameworks

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,376	10,204
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Budget Output	14,376	13,204
Wage	0	0
Non-Wage	14,376	13,204
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

competence based recruitment

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	94,079
211107 Boards, Committees and Council Allowances	12,508	12,508
221007 Books, Periodicals & Newspapers	692	692
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	1,500	1,500

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	30,000	124,079
Wage	0	0
Non-Wage	30,000	124,079
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

procurement and disposal assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,600
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,580	31
227001 Travel inland	3,000	1,687
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Budget Output	20,180	15,318
Wage	0	0
Non-Wage	20,180	15,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

strengthen policies and legal regulations

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	229,398
211107 Boards, Committees and Council Allowances	132,450	114,805
221007 Books, Periodicals & Newspapers	1,773	0
221008 Information and Communication Technology Supplies.	197	0
221009 Welfare and Entertainment	12,529	3,500
221011 Printing, Stationery, Photocopying and Binding	6,999	3,001
221012 Small Office Equipment	1,500	400
222001 Information and Communication Technology Services.	4,273	2,000
227001 Travel inland	5,530	1,377
227004 Fuel, Lubricants and Oils	3,500	2,625
228001 Maintenance-Buildings and Structures	4,785	0
228002 Maintenance-Transport Equipment	2,353	0
Total for Budget Output	405,287	357,106
Wage	229,398	229,398
Non-Wage	175,889	127,708
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

review existing laws and policies to identify gaps

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	73,043	36,693
221009 Welfare and Entertainment	8,298	0
Total for Budget Output	81,341	36,693
Wage	0	0
Non-Wage	81,341	36,693

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

Strengthening policies and regulations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	29,970	14,500
227004 Fuel, Lubricants and Oils	14,000	6,000
228001 Maintenance-Buildings and Structures	4,371	0
228002 Maintenance-Transport Equipment	13,155	0
Total for Budget Output	64,996	21,125
Wage	0	0
Non-Wage	64,996	21,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

strengthening budgeting and resource mobilisation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,101	13,730
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	2,000	2,000
Total for Budget Output	25,301	21,930

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,930
	GoU Dev	0
	Ext Finance	0
	Total for Department	641,482
	Wage	229,398
	Non-Wage	412,084
	GoU Dev	0
	Ext Finance	0

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Pay 3 months staff salaries for 26 Agriculture extension workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	980,873	980,873
221002 Workshops, Meetings and Seminars	0	39,352
221008 Information and Communication Technology Supplies.	0	2,295
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	14,887
221012 Small Office Equipment	0	2,730
222001 Information and Communication Technology Services.	0	9,709
224003 Agricultural Supplies and Services	0	2,000
227001 Travel inland	0	20,000
227004 Fuel, Lubricants and Oils	0	54,641
228002 Maintenance-Transport Equipment	0	26,443
Total for Budget Output	980,873	1,154,929
Wage	980,873	980,873
Non-Wage	0	174,056
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	2,000
227001 Travel inland	0	6,458
227004 Fuel, Lubricants and Oils	0	8,000
228002 Maintenance-Transport Equipment	0	5,000
Total for Budget Output	0	29,458
Wage	0	0
Non-Wage	0	29,458
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Carry out 1 monitoring of extension service delivery in lower local governments

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Carry out 1 technical supervision of extension service delivery in the district

Item	Approved Budget	Spent
211101 General Staff Salaries	266,119	266,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800
221001 Advertising and Public Relations	0	3,832
221002 Workshops, Meetings and Seminars	0	41,173
222001 Information and Communication Technology Services.	0	1,200
224003 Agricultural Supplies and Services	0	13,141
225202 Environment Impact Assessment for Capital Works	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,600
225204 Monitoring and Supervision of capital work	0	3,600

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	41,780
227004 Fuel, Lubricants and Oils	0	8,281
312299 Other Machinery and Equipment- Acquisition	0	394,222
Total for Budget Output	266,119	791,748
Wage	266,119	266,119
Non-Wage	0	0
GoU Dev	0	525,628
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	31,360
221009 Welfare and Entertainment	0	13,440
221011 Printing, Stationery, Photocopying and Binding	0	11,200
222001 Information and Communication Technology Services.	0	32
Total for Budget Output	0	56,032
Wage	0	0
Non-Wage	0	56,032
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

Establish 10 horticulture demonstration farms

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Monitor and supervise construction of construction of 30 kms of community access road in Pakele

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	1,330,861	2,032,166
Wage	1,246,992	1,246,992
Non-Wage	0	259,546
GoU Dev	30,000	525,628
Ext Finance	53,869	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221002 Workshops, Meetings and Seminars	40,000	40,000
221003 Staff Training	40,000	40,000
221010 Special Meals and Drinks	20,000	0
221011 Printing, Stationery, Photocopying and Binding	17,193	0
Total for Budget Output	137,193	100,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	137,193	100,000

Budget Output: 320053 Child Health Services

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

23,5% of all eligible people vaccinated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,125	174,096
221003 Staff Training	68,514	68,514
224001 Medical Supplies and Services	45,431	0
224006 Food Supplies	17,704	0
227004 Fuel, Lubricants and Oils	70,815	0
Total for Budget Output	422,589	242,610
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,589	242,610

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Three Quarterly health education and promotion

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	50,000	5,484
221003 Staff Training	100,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	25,000	0
Total for Budget Output	250,000	5,484
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	5,484

Budget Output: 320076 Reproductive and Infant Health Services

N / A

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	50,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	34,972	0
Total for Budget Output	264,972	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	264,972	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

90000 in and out patients managed

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,044,214	1,044,214
Total for Budget Output	1,044,214	1,044,214
Wage	0	0
Non-Wage	1,044,214	1,044,214
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,495,427	10,495,427
Total for Budget Output	10,495,427	10,495,427
Wage	10,495,427	10,495,427
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	30,500

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	9,295
221008 Information and Communication Technology Supplies.	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,560
224001 Medical Supplies and Services	20,000	17,922
227001 Travel inland	10,500	9,048
227004 Fuel, Lubricants and Oils	12,094	6,849
Total for Budget Output	108,594	80,174
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	108,594	80,174

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
212102 Medical expenses (Employees)	3,500	3,500
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	10,000	10,000
221007 Books, Periodicals & Newspapers	1,700	1,700
221008 Information and Communication Technology Supplies.	2,178	2,178
221009 Welfare and Entertainment	6,000	6,000
221010 Special Meals and Drinks	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,500	8,500
221012 Small Office Equipment	1,399	1,399
222001 Information and Communication Technology Services.	3,500	3,500
223006 Water	1,575	1,575
227001 Travel inland	14,000	14,000

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	13,000	13,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	92,852	92,852
Wage	0	0
Non-Wage	92,852	92,852
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

2 HF's / staff houses constructed or rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,203	80,203
263308 Sector Conditional Grant (Non-Wage)	497,231	497,231
312121 Non-Residential Buildings - Acquisition	75,000	95,000
312231 Office Equipment - Acquisition	12,000	12,000
Total for Budget Output	664,434	684,434
Wage	0	0
Non-Wage	497,231	497,231
GoU Dev	167,203	187,203
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,600	3,600
222001 Information and Communication Technology Services.	413	413
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,640	2,640
Total for Budget Output	12,653	12,653
Wage	0	0
Non-Wage	12,653	12,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	135,723	135,723
Total for Budget Output	135,723	135,723
Wage	0	0
Non-Wage	0	0
GoU Dev	135,723	135,723
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	7,957	0
Total for Budget Output	17,957	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	17,957

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	62,974
221002 Workshops, Meetings and Seminars	400,000	241,795
221003 Staff Training	500,000	476,418
227001 Travel inland	100,000	51,553
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	1,200,000	832,741
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,200,000

Budget Output: 320098 Epidemiology and Data Management Research

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221003 Staff Training	25,000	0
227001 Travel inland	25,000	0
Total for Budget Output	100,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	0

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	100,000 0

Budget Output: 320100 Health Research & Innovation

N / A

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

Item	Approved Budget	Spent
224011 Research Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,071,607	13,726,311
Wage	10,495,427	10,495,427
Non-Wage	1,771,950	1,646,950
GoU Dev	302,926	322,926
Ext Finance	2,501,304	1,261,008

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	247,191	158,361
312121 Non-Residential Buildings - Acquisition	57,505	54,942
312235 Furniture and Fittings - Acquisition	42,788	42,160
313121 Non-Residential Buildings - Improvement	174,091	174,091
Total for Budget Output	521,575	429,554
Wage	0	0
Non-Wage	0	0
GoU Dev	521,575	429,554
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,680,631	6,680,631
Total for Budget Output	6,680,631	6,680,631
Wage	6,680,631	6,680,631
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,225,952	1,225,952
Total for Budget Output	1,225,952	1,225,952
Wage	0	0
Non-Wage	1,225,952	1,225,952
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	747,119
Total for Budget Output	0	747,119
Wage	0	747,119
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	48,286
Total for Budget Output	0	48,286
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 48,286
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

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

171593.75

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

Item	Approved Budget	Spent
263310 Sector Development Grant	686,375	683,330
313121 Non-Residential Buildings - Improvement	0	590,445
Total for Budget Output	686,375	1,273,775
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	1,273,775
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,664	762,664
Total for Budget Output	762,664	762,664
Wage	0	0
Non-Wage	762,664	762,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

872947.0975

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

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,491,788	3,491,788
Total for Budget Output	3,491,788	3,491,788
Wage	3,491,788	3,491,788
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	0	69,698
Total for Budget Output	0	69,698
Wage	0	0
Non-Wage	0	69,698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

140372.798

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	561,491	561,437
Total for Budget Output	561,491	561,437
Wage	561,491	561,437

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	124,981	124,981
Total for Budget Output	124,981	124,981
Wage	0	0
Non-Wage	124,981	124,981
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

14132.5

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

14132.5

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

14132.5

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,827	3,778
221011 Printing, Stationery, Photocopying and Binding	2,827	3,778
221012 Small Office Equipment	2,827	3,778

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,827	3,719
227001 Travel inland	25,439	33,961
227004 Fuel, Lubricants and Oils	16,959	22,678
228002 Maintenance-Transport Equipment	2,827	3,779
Total for Budget Output	56,530	75,470
Wage	0	0
Non-Wage	56,530	75,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

2500

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

2500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

5000

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

5000

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282103 Scholarships and related costs	20,000	11,000
Total for Budget Output	20,000	11,000
Wage	0	0
Non-Wage	20,000	11,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

67132.12125

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

9024

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	268,528	268,528
Total for Budget Output	268,528	268,528
Wage	0	0
Non-Wage	268,528	268,528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

6750

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,000	27,000
Total for Budget Output	27,000	27,000

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

98947.1675

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	100,000
221002 Workshops, Meetings and Seminars	295,789	65,830
Total for Budget Output	395,789	165,830
Wage	100,000	100,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	295,789	65,830

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

8264.791

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

Item	Approved Budget	Spent
227001 Travel inland	33,059	33,059
Total for Budget Output	33,059	33,059
Wage	0	0
Non-Wage	33,059	33,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,866,364	16,006,772
Wage	10,833,910	11,580,975

VOTE: 802 Adjumani District

Quarter 4

Non-Wage	2,528,715	2,656,639
GoU Dev	1,207,950	1,703,329
Ext Finance	295,789	65,830

VOTE: 802 Adjumani District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Rehabilitating 20.59km of Kulukulu Zoka Road in Ukusijoni Sub County and Upgrading of 3.1km of Adjumani Town Council Roads	45.5km of District roads are maintained	Change of guidelines for Rehabilitation to a maintenance grant
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
3.5km of Feeder road rehabilitated in Dzaipi Sub county		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,200
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225101 Consultancy Services	20,000	20,000
225204 Monitoring and Supervision of capital work	3,100	3,100
227004 Fuel, Lubricants and Oils	7,100	7,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
313131 Roads and Bridges - Improvement	850,000	850,000
Total for Budget Output	994,400	994,400
Wage	0	0
Non-Wage	0	0
GoU Dev	994,400	994,400
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

VOTE: 802 Adjumani District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	220,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,299	315,934
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	1,396	1,396
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	11,000	20,780
222001 Information and Communication Technology Services.	2,200	2,900
225204 Monitoring and Supervision of capital work	3,100	3,100
227001 Travel inland	37,289	72,734
227004 Fuel, Lubricants and Oils	64,000	127,238
228001 Maintenance-Buildings and Structures	929,590	561,885
228002 Maintenance-Transport Equipment	8,000	15,369
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,652	28,149
263402 Transfer to Other Government Units	244,798	794,798
313131 Roads and Bridges - Improvement	8,213,290	8,798,502
Total for Budget Output	10,018,614	10,964,785
Wage	220,000	220,000
Non-Wage	469,145	760,423
GoU Dev	9,329,469	9,984,362
Ext Finance	0	0
Total for Department	11,013,014	11,959,185
Wage	220,000	220,000
Non-Wage	469,145	760,423
GoU Dev	10,323,869	10,978,762
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Quarterly water catchment management measures undertaken

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

% of people walking for water to distance 1km rural and 200m urban locations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	30,000	30,000
228004 Maintenance-Other Fixed Assets	15,151	15,151
263310 Sector Development Grant	266,453	248,079
Total for Budget Output	311,604	293,230
Wage	0	0
Non-Wage	0	0
GoU Dev	311,604	293,230
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

quarterly institutional and organizational capacity enhanced There was one institutional capacity enhancement conducted This intervention was done through procurement process that required some time.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	21,000	21,000
Total for Budget Output	21,000	21,000
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	21,000
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,573	11,573
227001 Travel inland	11,148	11,148
Total for Budget Output	22,721	22,721
Wage	0	0
Non-Wage	22,721	22,721
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	61,384
Total for Budget Output	60,000	61,384
Wage	60,000	61,384
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability**

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

QUATERLY compliance inspection in LG undertaken.	In quarter four(04) there was declaration of Open defecation free in the sub counties of Arinyapi and Ukusijoni	In quarter Open defecation free is declared other than the previous quarters.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	14,815	14,815
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,815
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

CDMIS in place & operational	Twelve new water sources committees and thirteen reactivation and training of old water sources committees were conducted.	The establishment and training of water sources were conducted after water sources were drilled in Quarter 3 and beginning of quarter 4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,644	13,644
221005 Official Ceremonies and State Functions	12,000	12,000
221008 Information and Communication Technology Supplies.	2,160	2,160
225204 Monitoring and Supervision of capital work	17,676	17,676
Total for Budget Output	45,480	45,480
Wage	0	0
Non-Wage	45,480	45,480
GoU Dev	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

All Assets in the department well managed	Thirteen water sources rehabilitated.	The execution of this activity required following of procurement process that needed some time.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	72,675	72,675
Total for Budget Output	72,675	72,675
Wage	0	0
Non-Wage	0	0
GoU Dev	72,675	72,675
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff in the department managed. and have high moral for work.	All staff of the department motivated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	5,000	5,000

Budget Output: 000007 Procurement and Disposal Services

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly procurement and disposal of assets managed	Twelve new water sources were drilled and installed and construction of One motorized piped water system.	There was procurement process to be followed before physical works were conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	18,140	9,070
Total for Budget Output	18,140	9,070
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,140	9,070

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,804	17,804
221006 Commissions and related charges	6,000	6,000
221012 Small Office Equipment	7,676	7,676
225202 Environment Impact Assessment for Capital Works	6,450	6,450
225204 Monitoring and Supervision of capital work	8,021	8,021
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	65,951	65,951
Wage	0	0
Non-Wage	45,480	45,480
GoU Dev	20,471	20,471
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

quarterly budget allocation and execution

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,431	45,431
Total for Budget Output	45,431	45,431
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,431	45,431

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

capacity building of community undertaken quarterly

Four capacity building interventions conducted across the year

There is a provision for capacity building in every quarter through coordination meetings.

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

Item	Approved Budget	Spent
223006 Water	193,911	250,890
225101 Consultancy Services	40,000	40,000
Total for Budget Output	233,911	290,890
Wage	0	0
Non-Wage	0	0
GoU Dev	233,911	290,890
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

quarterly effective programme secretariate

There were quarterly planned program me executions.

This programme cuts across the entire fiscal year including quarter 4.

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,350
221002 Workshops, Meetings and Seminars	2,400	1,000
221009 Welfare and Entertainment	3,000	1,176
222001 Information and Communication Technology Services.	480	240
225204 Monitoring and Supervision of capital work	1,640	820
227001 Travel inland	180	0
Total for Budget Output	10,400	4,586
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,400	4,586
Total for Department	927,127	952,232
Wage	60,000	61,384
Non-Wage	113,680	113,680
GoU Dev	674,476	713,081
Ext Finance	78,971	64,087

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

2 Trainings on climate change induced disaster risks

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,709	229,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,240	14,971
221002 Workshops, Meetings and Seminars	39,306	23,816
221003 Staff Training	8,600	0
221005 Official Ceremonies and State Functions	3,000	1,500
221009 Welfare and Entertainment	2,240	620
221011 Printing, Stationery, Photocopying and Binding	5,000	1,750
222001 Information and Communication Technology Services.	1,200	950
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	3,000
224003 Agricultural Supplies and Services	47,900	36,769
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	4,800	2,400
227001 Travel inland	16,389	9,217
227004 Fuel, Lubricants and Oils	15,357	186
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	12,700	0
228004 Maintenance-Other Fixed Assets	27,593	27,593
Total for Budget Output	436,534	352,481
Wage	229,709	229,709
Non-Wage	106,945	48,471
GoU Dev	0	0
Ext Finance	99,880	74,301

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management**

VOTE: 802 Adjumani District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

0.5 Institutional land surveyed and titled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	173,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	998
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	8,000	6,000
Total for Budget Output	207,800	180,398
Wage	173,400	173,400
Non-Wage	34,400	6,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,334	532,879
Wage	403,109	403,109
Non-Wage	141,345	55,469
GoU Dev	0	0
Ext Finance	99,880	74,301

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Quarterly meetings held to strengthen social protection systems in the district.

By 4th quarter, we held 4 meetings to strengthen social protection systems in the district.

No variations.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	4,428
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000
221012 Small Office Equipment	2,000	2,000
224003 Agricultural Supplies and Services	42,011	0
227001 Travel inland	106,347	6,347
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	406,358	20,774
Wage	0	0
Non-Wage	16,347	16,347
GoU Dev	0	0
Ext Finance	390,011	4,428

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	190,000	174,473
221009 Welfare and Entertainment	2,000	-825
222001 Information and Communication Technology Services.	10,000	0

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,274	0
227001 Travel inland	72,000	2,000
Total for Budget Output	290,274	175,648
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	286,274	171,648

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

02 groups per quarter

Cumulatively we supported 8 groups by 4th quarter.

There were no variations in the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	5,240
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	9,000	8,884
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	17,800	15,424
Wage	0	0
Non-Wage	6,800	6,800
GoU Dev	0	0
Ext Finance	11,000	8,624

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Cumulatively all the targets were achieved.

There was no variation.

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,248
Total for Budget Output	0	2,248
Wage	0	0
Non-Wage	0	2,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Quarterly awareness meetings to create empowerment held. By 4th quarter, we held 4 quarterly meetings.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	6,000	6,000
Total for Budget Output	28,500	28,500
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	18,500	18,500

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

03 months salary paid for all the staff in the dept.

Cumulatively, by 4th quarter we were able to pay 12 months salary for all the staff in the department.

There were no variations in the quarter.

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	160,000
221009 Welfare and Entertainment	4,800	4,800
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	6,000	6,000
Total for Budget Output	172,800	172,800
Wage	160,000	160,000
Non-Wage	12,800	12,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Quarterly coordination meeting strengthened.

Cumulatively, 4 quarterly meetings were conducted.

There were no variations in the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	466
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	20,000	2,466
Wage	0	0
Non-Wage	20,000	2,466
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly fund recovery meetings held for UWEP and YLP	Cumulatively, there were 4 meetings held to strengthen systems.	There were no variations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,163	537
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	12,000	12,000
Total for Budget Output	23,163	15,537
Wage	0	0
Non-Wage	23,163	15,537
GoU Dev	0	0
Ext Finance	0	0
Total for Department	958,895	433,398
Wage	160,000	160,000
Non-Wage	93,110	70,198
GoU Dev	0	0
Ext Finance	705,785	203,199

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Improve service delivery in government system.	4	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,543	107,543
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	45,592	45,592
227004 Fuel, Lubricants and Oils	4,500	4,500
312231 Office Equipment - Acquisition	4,560	4,560
Total for Budget Output	169,695	169,695
Wage	107,543	107,543
Non-Wage	20,000	20,000
GoU Dev	42,152	42,152
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Statistics on cross cutting issues collected and disseminated...	1	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,750
221009 Welfare and Entertainment	8,000	1,000

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,896	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,500	1,375
Total for Budget Output	31,396	5,625
Wage	0	0
Non-Wage	31,396	5,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Resource mobilization and planning conducted 4 N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	75,980	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224011 Research Expenses	76,680	0
227001 Travel inland	18,411	3,000
227004 Fuel, Lubricants and Oils	2,105	1,605
Total for Budget Output	176,176	7,605
Wage	0	0
Non-Wage	8,105	7,605
GoU Dev	0	0
Ext Finance	168,071	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Capacity for development planning strengthened	4	N/A

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	19,080	19,080
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	35,080	35,080
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	15,080	15,080
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Effective programme secretariat for M&E	1	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	5,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports produced and disseminated..	4	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	45,000	45,000
Wage	0	0
Non-Wage	45,000	45,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	465,347	271,005
Wage	107,543	107,543
Non-Wage	132,501	106,230
GoU Dev	57,232	57,232
Ext Finance	168,071	0

VOTE: 802 Adjumani District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

20 project sites inspected	70% project sites inspected	Fund not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	38,401
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	5,800	1,300
221009 Welfare and Entertainment	1,204	1,204
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	1,029	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,099	15,084
227004 Fuel, Lubricants and Oils	7,500	1,875
228002 Maintenance-Transport Equipment	8,326	2,082
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

VOTE: 802 Adjumani District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	87,859	67,446
	Wage	38,401	38,401
	Non-Wage	49,458	29,045
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	94,859	69,196
	Wage	38,401	38,401
	Non-Wage	56,458	30,795
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

01 Domestic Tourism Promotion conducted

No fund for the activity

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,250	1,250
227001 Travel inland	2,000	2,000
Total for Budget Output	4,250	4,250
Wage	0	0
Non-Wage	4,250	4,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

01 Domestic tourism initiatives developed and promoted 01

non

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	3,250	3,250
Total for Budget Output	4,250	4,250
Wage	0	0
Non-Wage	4,250	4,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
5 Hotels standards and regulations enforced and strengthen. 05		Non

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	2,000
Total for Budget Output	15,000	2,000
Wage	0	0
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

25VSLA capacity built and trained	10	No enough Fund
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,477	1,477
Total for Budget Output	1,477	1,477
Wage	0	0
Non-Wage	1,477	1,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,477	1,477
Total for Budget Output	1,477	1,477

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,477
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

250 Small Business owners capacity build and strengthen 00	Not enough fund as the planned under WFP has not be realized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	32,500
221002 Workshops, Meetings and Seminars	25,912	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	68,412	32,500
Wage	32,500	32,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,912	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

01 Local trade fare conducted	01 Mini-Market trade fair conducted at the town council	Traders mobilization was a challenge as they do not want to pay for any cost. also limited innovative enterprises for the trade fair.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
227004 Fuel, Lubricants and Oils	2,430	2,430
Total for Budget Output	4,430	4,430
Wage	0	0

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,430
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

1 Provision of market information and market organisation for small scale business 02 Non

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

Item	Approved Budget	Spent
227001 Travel inland	1,477	1,477
Total for Budget Output	1,477	1,477
Wage	0	0
Non-Wage	1,477	1,477
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,772	51,860
Wage	32,500	32,500
Non-Wage	32,360	19,360
GoU Dev	0	0
Ext Finance	35,912	0

VOTE: 802 Adjumani District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	60%	100%

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	60%	100%

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of planning and budgeting reports prepared	Number	12	100%

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	60%	100%

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	90%	90%

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	60%	100%

VOTE: 802 Adjumani District

Quarter 4

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	60%	60%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100%	100%

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	100%

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	04	04

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	100%	100%

VOTE: 802 Adjumani District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100%	

Programme: 16 Governance And Security**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	90%	22,5%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	13	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	50	

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	100	

VOTE: 802 Adjumani District

Quarter 4

Department: 040 Production and Marketing**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	300 improved back yard horticulture technologies and	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number	10	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040708 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of functional public-private partnerships established for technology development and promotion	Number	30	

Budget Output: 010013 Support to agro-processing & value addition**PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	30%	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	96	

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	10%	

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	120	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	459	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95	

VOTE: 802 Adjumani District

Quarter 4

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	60%	

Budget Output: 320027 Medical and Health Supplies**PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% recommended medical and diagnostic equipment available and functional by level	Percentage	80	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	70	

Budget Output: 320100 Health Research & Innovation**PIAP Output : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health innovations and technologies developed and supported	Percentage	50	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	46%	na

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	770	na

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70%	na

Budget Output: 320159 Secondary Education Services**PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	40%	na

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	3400000000	na

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	30%	na

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	95%	na

Budget Output: 120007 Support Services**PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	na

VOTE: 802 Adjumani District

Quarter 4

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	na

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	6	na

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	90%	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	494.4km	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Periodically	Number	30.27km	

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution	Number	75%	74%

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and trade harmonized	Yes/No	YES	1

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	YES	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	60%	100%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	80%	100%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	80%	90%

VOTE: 802 Adjumani District

Quarter 4

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100%	100%

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	74%	100%

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	75	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	53	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	20	

VOTE: 802 Adjumani District

Quarter 4

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	70%	70%

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	55%	53% was achieved cumulatively at the end of the

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functional social care and support system in place	Percentage	25%	25%

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	06	06

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80%	The target of 80% was able to be realized by 4th quarter

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	90%	90% of the targets were achieved

VOTE: 802 Adjumani District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	60%	35%

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	75%

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	4

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	100% (4 internal audit progress reports prepared and

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWFC)	Number	04	0

VOTE: 802 Adjumani District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	04	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Regional museums established/ developed	Number	01	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered, inspected	Number	20	20

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	500	00

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	11	

VOTE: 802 Adjumani District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJUGOPI HC II: outpatients attended to 1,469 in Q4 (total of 7,514 outpatients since Q1); ANC 1st visit 48 mothers (total of 157 mothers since Q1) ; 4th ANC 26 mothers (total (total of 90 mothers since Q1); safe facility deliveries 14 (total of 43 deliveries since Q1); DPT 3 coverage 30 children vaccinated (total of 172 children vaccinated since Q1); measles/rubella 1 coverage 38 children vaccinated in Q (total 146 children vaccinated since Q1)	AJUGOPI HC 11	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236319 Dzaipi Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Pagirinya HC III: in Q4 outpatients managed 4857 patients (total of 24,030 outpatients since Q1) 1st ANC 121 mothers attended to (total of 503 mothers attended to since Q1); 4th ANC 110 mothers in Q4 (total of 341 mothers attended to since Q1); safe facility deliveries conducted 103 (total of 502 deliveries conducted since Q1); DPT 3 coverage 128 children protected (total of 452 children vaccinated since Q1); measles/ rubella 1 coverage 178 children vaccinated (total of 569 children vaccinated since Q1); admissions 546 inpatients managed (total of 2,484 admissions since Q1).	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	14,014
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VOTE: 802 Adjumani District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236319 Dzaipi Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Pagirinya HC III: in Q4 outpatients managed 4857 patients (total of 24,030 outpatients since Q1) 1st ANC 121 mothers attended to (total of 503 mothers attended to since Q1); 4th ANC 110 mothers in Q4 (total of 341 mothers attended to since Q1); safe facility deliveries conducted 103 (total of 502 deliveries conducted since Q1); DPT 3 coverage 128 children protected (total of 452 children vaccinated since Q1); measles/ rubella 1 coverage 178 children vaccinated (total of 569 children vaccinated since Q1); admissions 546 inpatients managed (total of 2,484 admissions since Q1).	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,931	16,639
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VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYUMANZI HC II:outpatients attended to in Q4 10203 patients (total of 41,969 outpatients since Q1) ; 1st ANC 263 mothers attended to (total of 930 mothers attended to since Q1); 4th ANC 243 mothers in Q4 (total of 819 mothers attended to since Q1); safe facility deliveries conducted 217 (total of 834 deliveries since Q1); DPT 3 coverage 456 children protected (total of 1,516 children vaccinated since Q1); measles coverage 504 children vaccinated (total of 1,536 children vaccinated since Q1); admissions 886 inpatients managed (total of 2,950 3,836inpatients since Q1).	NYUMANZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347
DZAIPI HC III :outpatients attended to in Q4 2644 patients (total of 10,408 outpatients since Q1) ; 1st ANC 60 mothers attended to (total of 234 mothers since Q1); 4th ANC 49 mothers in Q4 (total of 174 mothers attended to since Q1); safe facility deliveries conducted 50 (total of 159 deliveries since Q1); DPT 3 coverage 36 children protected (total of 273 children vaccinated since Q1); measles coverage 48 children vaccinated (total of 260 children vaccinated since Q1); admissions 159 inpatients managed (total of 598 inpatients since Q1).	DZAIPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	26,694

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DZAIPI HC III :outpatients attended to in Q4 2644 patients (total of 10,408 outpatients since Q1) ; 1st ANC 60 mothers attended to (total of 234 mothers since Q1); 4th ANC 49 mothers in Q4 (total of 174 mothers attended to since Q1); safe facility deliveries conducted 50 (total of 159 deliveries since Q1); DPT 3 coverage 36 children protected (total of 273 children vaccinated since Q1); measles coverage 48 children vaccinated (total of 260 children vaccinated since Q1); admissions 159 inpatients managed (total of 598 inpatients since Q1).	DZAIPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,678	5,759
ELEMA HC II:outpatients attended to in Q4 2890 patients (total of 14,756 outpatients since Q1) ; 1st ANC 65 mothers attended to (total of 245 mothers since Q1); 4th ANC 45 mothers in Q4 (total of 226 mothers since Q1); safe facility deliveries conducted 35 (total of 167 safe deliveries since Q1); DPT 3 coverage 67 children protected (total of 297 children vaccinated since Q1); measles/rubella 1 coverage 51 children vaccinated (total of 281 children vaccinated since Q1); admissions 30 inpatients managed (total of 336 admissions since Q1).	ADIDI HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Biyo Primary School	Programme Conditional Grant - Development	0	28,753	28,753
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JURUMINI P.S.	JURUMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,028	7,028
Olia P/S	Olia P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,266	12,266
PAGIRINYA P/S	PAGIRINYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,429	21,429
MAGARA P.S	MAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,361	8,361
MINIKI	MINIKI	Programme Conditional Grant - Non Wage Recurrent	0	16,766	16,766
DZAIPI P.S.	DZAIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,854	18,854
ETIA P.S.	ETIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	10,520
AJUGOPI P.S.	AJUGOPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,509	11,509
ELEMA P.S.	ELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,042	22,042
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,570	7,570
NYUMAZI P.S.	NYUMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,760	20,760

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Pakwenia-Orwanyi village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Andrea-Eyi Leiya village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Andrea-Eyi Leiya village	Programme Conditional Grant - Development		22,204	0
Water sector	Pakwenia-Orwanyi village	Programme Conditional Grant - Development		22,204	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		25,912	0
LCIII: 236320 Arinyapi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		12,564	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINYAPI HC III: outpatients attended to in Q4 1,820 patients (total of 7,702 outpatients since Q1) ; 1st ANC 41 mothers attended to (total of 182 mothers attended since Q1); 4th ANC 28 mothers in Q4 (total of 109 mothers since Q1); safe facility deliveries conducted 4 (total of 85 deliveries since Q1); DPT 3 coverage 37 children protected (total of 165 children vaccinated since Q1); measles/ rubella 1 coverage 34 children vaccinated (total of 134 children vaccinated since Q1); admissions 165 inpatients managed (total of 871 admissions since Q1).	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	20,020

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINYAPI HC III: outpatients attended to in Q4 1,820 patients (total of 7,702 outpatients since Q1) ; 1st ANC 41 mothers attended to (total of 182 mothers attended since Q1); 4th ANC 28 mothers in Q4 (total of 109 mothers since Q1); safe facility deliveries conducted 4 (total of 85 deliveries since Q1); DPT 3 coverage 37 children protected (total of 165 children vaccinated since Q1); measles/ rubella 1 coverage 34 children vaccinated (total of 134 children vaccinated since Q1); admissions 165 inpatients managed (total of 871 admissions since Q1).	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,037	3,018
ELEGU HC II: outpatients attended to 796 in Q4 (total of 4,030 outpatients since Q1); ANC 1st visit 40 mothers (total of 125 mothers attended to since Q1) ; 4th ANC 31 mothers (total of 76 mothers since Q1); safe facility deliveries 9(total 9 deliveries since Q1); DPT 3 coverage 57 children vaccinated (total of 135 children vaccinated since Q1); measles coverage 51 children vaccinated in Q4(total of 120 mothers since Q1).	ELEGU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	10,010

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOLO HC II. outpatients attended to 896 in Q4 (total of 4,267 outpatients since Q1; ANC 1st visit 22 mothers (total of 70 mothers attended to since Q1) ; 4th ANC 9 mothers (total of 42 mothers attended to since Q1; safe facility deliveries 8 (total of 36 deliveries conducted since Q1); DPT 3 coverage 27 children vaccinated (total of 108 children vaccinated since Q1); measles/ rubella 1 coverage 30 children vaccinated in Q4 (total of 112 children vaccinated since Q1).	OGOLO HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	COMPLETION OF OPD BLOCK AT ELEGU HC II	Programme Conditional Grant - Development	OPD block at Elegu HC II completed to 100%	75,000	76,261
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwere P/S	Gwere P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,914	12,914

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oriangwa P/S	Oriangwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,200	13,200
Ogolo P/S	Ogolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,862	6,862
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of eed econdary School at Arinyapi SS in Arinyapi Sub County	Arinyapi Seed Secondary School	Programme Conditional Grant - Development	090%	686,375	717,899
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Elegu Central P/S	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Elegu Central P/S	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Anditi	Programme Conditional Grant - Development		5,411	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Opeareni - Lodidriekpwa village	Programme Conditional Grant - Development		5,411	0
LCIII: 236321 Ukusijoni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		12,364	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI C HC II: outpatients attended to 4738 in Q4 (total of 21430 outpatients since Q1); ANC 1st visit 67 mothers (total of 411 visits since Q1) ; 4th ANC 53 mothers (total of 329 mothers since Q1); safe facility deliveries 31 (total of 70 deliveries since Q1); DPT 3 coverage 61 children vaccinated (total of 208 children vaccinated since Q1); measles coverage 97 children vaccinated in Q 4 (total of 279 children vaccinated sinceQ1).	MAAJI C HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	7,007

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236321 Ukusijoni Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

UKUSIJONIHC III:outpatients attended to in Q4 1961 patients (total of 9256 outpatients since Q1); 1st ANC 96 mothers attended to total of 308 mothers attended since Q1) ; 4th ANC 38 mothers attended to in Q4 (total of 181 mothers attended since Q1); safe facility deliveries conducted 67 (total of 199 deliveries since Q1); DPT 3 coverage 92 children protected (total of 260 children vaccinated since Q1); measles coverage 100 children vaccinated (total of 255 children vaccinated since Q1); admissions 289 inpatients managed (total of 1241 admissions since Q1).	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,117	7,588
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VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UKUSIJONIHC III:outpatients attended to in Q4 1961 patients (total of 9256 outpatients since Q1); 1st ANC 96 mothers attended to total of 308 mothers attended since Q1) ; 4th ANC 38 mothers attended to in Q4 (total of 181 mothers attended since Q1); safe facility deliveries conducted 67 (total of 199 deliveries since Q1); DPT 3 coverage 92 children protected (total of 260 children vaccinated since Q1); measles coverage 100 children vaccinated (total of 255 children vaccinated since Q1); admissions 289 inpatients managed (total of 1241 admissions since Q1).	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	20,020
MAAJI B HEALTH CENTRE: outpatients attended to 685 in Q4 (total of 4246 outpatients since Q1); ANC 1st visit 25 mothers attended to (total of 110 mothers attended since Q1) ; 4th ANC 14 mothers attended to (total of 74 mothers since Q1); safe facility deliveries 6 (total of 16 deliveries since Q1); DPT 3 coverage 26 children vaccinated (total of 132 children vaccinated since Q1); measles coverage 27 children vaccinated in Q4 total of 135 children vaccinated since Q1.	MAAJI B HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	10,010

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI A HC II	MAAJI HC II	Programme Conditional Grant - Non Wage Recurrent		13,347	0
Ayiri HC III	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent		18,536	0
Ayiri HC III	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent		26,694	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UKUSIJONI	UKUSIJONI	Programme Conditional Grant - Non Wage Recurrent	0	12,433	12,433
MAASA P.S.	MAASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,037	15,037
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kiraba	District Discretionary Equalisation Development Grant		862,420	0
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Kulukulu zoka Road 20.59km	Central	District Discretionary Equalisation Development Grant		1,561,949	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Lindri-Eyi,Ayiri central village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Lindri -eyi ,Ayiri central village	Programme Conditional Grant - Development		22,204	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263311 Transitional Development Grant					
Water sector	Ukusijoni SubCounty	Transitional Conditional Grant - Development		7,092	0
Workshops, Meetings, Seminars - Training (Bench Marking)	various parishes	Transitional Conditional Grant - Development		7,722	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Orichaku-Payaru village	Programme Conditional Grant - Development		5,411	0
LCIII: 236322 Adropi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	SUBCOUNTY HQRTS	External Financing United Nations High Commission for Refugees (UNHCR)		12,631	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPENEZINZI HC III: outpatients attended to in Q4 3303 patients (total of 11,538 outpatients attended to since Q1) ; 1st ANC 82 mothers attended to (total of 270 mothers attended to since Q1); 4th ANC 39 mothers in Q4 (total of 194 mothers since Q1); safe facility deliveries conducted 60 (total of 225 deliveries since Q1); DPT 3 coverage 58 children protected (total of 280 children vaccinated since Q1); measles/ rubella 1 coverage 82 children vaccinated (total of 242 children vaccinated since Q1); admissions 239 inpatients managed (total of 1,201 inpatients managed since Q1).	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	26,694

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPENEZINZI HC III: outpatients attended to in Q4 3303 patients (total of 11,538 outpatients attended to since Q1) ; 1st ANC 82 mothers attended to (total of 270 mothers attended to since Q1); 4th ANC 39 mothers in Q4 (total of 194 mothers since Q1); safe facility deliveries conducted 60 (total of 225 deliveries since Q1); DPT 3 coverage 58 children protected (total of 280 children vaccinated since Q1); measles/ rubella 1 coverage 82 children vaccinated (total of 242 children vaccinated since Q1); admissions 239 inpatients managed (total of 1,201 inpatients managed since Q1).	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,823	16,823
OBILOKONGO HC II: outpatients attended to 1,347 in Q4 (total of 7148 outpatients since Q1); ANC 1st visit 42 mothers (total of 232 mothers attended to since Q1) ; 4th ANC 29 mothers (total of 135 mothers attended to since Q1); safe facility deliveries 6 (total of 32 deliveries since Q1); DPT 3 coverage 41 children vaccinated (total of 170 children vaccinated since Q1); measles coverage 45 children vaccinated in Q4 (total of 184 children vaccinated since Q1).	OBILOKONG HC 11	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYEU P.S.	NYEU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,201	7,201
OYUWI P/S	OYUWI P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,857	23,857
ELEUKWE P.S	ELEUKWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,569	11,569
AJUJO P.S	AJUJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,041	6,041
OPENZINZI P.S	OPENZINZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,475	20,475
MOINYA P.S	MOINYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,448	7,448
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Anzoo village	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Oninyara village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Oninyara village	Programme Conditional Grant - Development		22,204	0
Water sector	Anzoo village	Programme Conditional Grant - Development		22,204	0

VOTE: 802 Adjumani District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236322 Adropi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Nyokodo- Endrebamvuku west village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Others	Morenica-Mokolo west village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Assorted Materials	Endrebamvuku East	Programme Conditional Grant - Development		6,576	0
LCIII: 236323 Ofua Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		14,298	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUREKU HC II: outpatients attended to 1336 in Q4 (total of 7461 outpatients since Q1); ANC 1st visit mothers 35 (total of 219 mothers since Q1) ; 4th ANC 55 mothers attended to (total of 235 mothers since Q1); safe facility deliveries 7 (total of 34 deliveries since Q1); DPT 3 coverage 67 children vaccinated (total of 219 children vaccinated since Q1); measles/rubella 1 coverage 49 children vaccinated in Q4 (total of 182 children vaccinated since Q1).	KUREKU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347
OFUA HC III :outpatients attended to in Q4 3268 patients (total of 16,413 outpatients since Q1) ; 1st ANC 68 mothers attended to (total of 277 mothers since Q1); 4th ANC 48 mothers attended to in Q4 (total of 218 mothers attended since Q1); safe facility deliveries conducted 42 (total of 219 deliveries since Q1); DPT 3 coverage 52 children protected (total of 199 children vaccinated since Q1); measles coverage 53 children vaccinated (total of 188 children vaccinated since Q1); admissions 187 inpatients managed (total of 948 admissions since Q1).	OFUA HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	26,694

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236323 Ofua Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

OFUA HC III :outpatients attended to in Q4 3268 patients (total of 16,413 outpatients since Q1) ; 1st ANC 68 mothers attended to (total of 277 mothers since Q1); 4th ANC 48 mothers attended to in Q4 (total of 218 mothers attended since Q1); safe facility deliveries conducted 42 (total of 219 deliveries since Q1); DPT 3 coverage 52 children protected (total of 199 children vaccinated since Q1); measles coverage 53 children vaccinated (total of 188 children vaccinated since Q1); admissions 187 inpatients managed (total of 948 admissions since Q1).	OFUA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,552	13,087
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

Item: 263303 District Discretionary Development Equalization Grant

cosruction of one block of 4- stance VIP latrine at Opejo HC II	Opejo HC II	District Discretionary Equalisation Development Grant	construction of 4 stance VIP completed to 100%	22,000	22,000
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VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA CENTRAL P.S	OFUA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,311	18,311
SUBBE P.S.	SUBBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,740	14,740
KUREKU P.S.	KUREKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,413	20,413
MIRIEYI P.S.	MIRIEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,535	23,535
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	afodi	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Afodi-Mirieyi village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Awindiri west village	Programme Conditional Grant - Development		5,411	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236323 Ofua Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

Item: 223006 Water

Water - Connection Services	Ofua seed secondary school	Programme Conditional Grant - Development		169,735	0
Water - System Fixtures, Fittings and Maintenance	Kololo	Programme Conditional Grant - Development		15,000	0
Water - Connection Services	Kololo	Programme Conditional Grant - Development		9,176	0

LCIII: 236324 Ciforo Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Item: 227001 Travel inland

Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		14,564	0
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VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOJO HC II:outpatients attended to 3084 in Q4 (total of 13,915 outpatients attended to since Q1); ANC 1st visit 94 mothers (total of 334 mothers attended since Q1) ; 4th ANC 84 mothers (total of 259 mothers attended since Q1); safe facility deliveries 69 (total of 195 deliveries since Q1); DPT 3 coverage 114 children vaccinated (total of 300 children vaccinated since Q1); measles/rubella 1 coverage 116 children vaccinated in Q4 (total of 360 children vaccinated since Q1).	AGOJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347
CIFORO HC III: outpatients attended to in Q4 2292 patients (total of 11,109 outpatients since Q1) ; 1st ANC 59 mothers attended to (total of 268 mothers attended to since Q1); 4th ANC 52 mothers in Q4 (total of 253 mothers attended to since Q1); safe facility deliveries conducted 61 (total of 277 deliveries since Q1); DPT 3 coverage '65 children protected (total of 318 children vaccinated since Q1); measles/ rubella 1 coverage 73 children vaccinated (total of 247 children vaccinated since Q1); admissions 171 inpatients managed (total of 1,218 inpatients managed since Q1).	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	26,694

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CIFORO HC III: outpatients attended to in Q4 2292 patients (total of 11,109 outpatients since Q1) ; 1st ANC 59 mothers attended to (total of 268 mothers attended to since Q1); 4th ANC 52 mothers in Q4 (total of 253 mothers attended to since Q1); safe facility deliveries conducted 61 (total of 277 deliveries since Q1); DPT 3 coverage '65 children protected (total of 318 children vaccinated since Q1); measles/ rubella 1 coverage 73 children vaccinated (total of 247 children vaccinated since Q1); admissions 171 inpatients managed (total of 1,218 inpatients managed since Q1).	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,350	11,350
MAGBURU HC II: outpatients attended to 1187 in Q4 (total of 4591 outpatients since Q1); ANC 1st visit mothers 43 (total of 138 mothers since Q1) ; 4th ANC 14 mothers (total of 63 mothers since Q1); safe facility deliveries 0; DPT 3 coverage 20 children vaccinated (total of 69 children vaccinated since Q1); measles coverage 21 children vaccinated in Q4 (total of 71 children vaccinated since Q1).	MAGBURU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPEJO HC II:outpatients attended to 839 in Q4 (total of 4,514 outpatients since Q1); ANC 1st visit 41 mothers (total of 124 mothers since Q1 ; 4th ANC 18 mothers (total of 45 mothers since Q1); safe facility deliveries 5 (total of 16 deliveries since Q1); DPT 3 coverage 40 children vaccinated (total of 132 children vaccinated since Q1); measles coverage 48 children vaccinated in Q4 (total of 136 children vaccinated since Q1).	OPEJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Onigo Primary School	Programme Conditional Grant - Development	0	174,091	174,091
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ESIA	ESIA	Programme Conditional Grant - Non Wage Recurrent	0	7,883	7,883
MAGBURU	MAGBURU	Programme Conditional Grant - Non Wage Recurrent	0	10,742	10,742
ATURA P.S	ATURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,384	10,384

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULINYA P/S	GULINYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,039	9,039
UMWIA P.S.	UMWIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,475	12,475
AYIRI	AYIRI	Programme Conditional Grant - Non Wage Recurrent	0	12,103	12,103
AGOJO LOWER P/S	AGOJO LOWER P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,916	8,916
OPEJO P.S.	OPEJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,455	7,455
OKANGALI	OKANGALI	Programme Conditional Grant - Non Wage Recurrent	0	11,366	11,366
ONIGO	ONIGO	Programme Conditional Grant - Non Wage Recurrent	0	17,762	17,762
LOA	LOA	Programme Conditional Grant - Non Wage Recurrent	0	13,622	13,622
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFUA S.S	OFUA S.S	Programme Conditional Grant - Non Wage Recurrent	0	80,432	80,432

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Demgbele	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Demgbele -Onigo village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Lobeke-Okangali central Village	Programme Conditional Grant - Development		5,411	0
LCIII: 236325 Pacara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		16,564	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERE HC II: outpatients attended to 3656 in Q4 (total of 16,378 outpatients since Q1); ANC 1st visit mothers 98 (total of 362 mothers since Q1) ; 4th ANC 70 mothers attended to (total of 276 mothers since Q1); safe facility deliveries 61 (total of 188 deliveries since Q1); DPT 3 coverage 100 children vaccinated (total of 312 children vaccinated since Q1); measles coverage 97 children vaccinated in Q4 (total of 371 children vaccinated against measles since Q1).	ALERE HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347
PACHARA HC II: outpatients attended to 936 in Q4 (total of 4295 outpatients since Q1); ANC 1st visit mothers 20 (total of 64 mothers since Q1) ; 4th ANC 19 mothers attended to (total of 48 mothers since Q1); safe facility deliveries 3 (total of 7 deliveries since Q1); DPT3 14 coverage children vaccinated (total of 41 children vaccinated since Q1); measles/rubella 1 coverage 15 children vaccinated in Q3 (total of 52 children vaccinated since Q1).	PACHARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347

VOTE: 802 Adjumani District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236325 Pacara Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

ROBIDIRE HC III :outpatients attended to in Q4 1397 outpatients (total of 6380 outpatients since Q1) ; 1st ANC 60 mothers attended to (total of 324 mothers since Q1); 4th ANC 51 mothers attended to in Q4 (total of 245 mothers since Q1); safe facility deliveries conducted 179 (total of 705 deliveries since Q1); DPT 3 coverage 179 children protected (total of 741 children vaccinated since Q1); measles coverage 184 children vaccinated (total of 558 children vaccinated since Q1); admissions 462 inpatients managed (total of 1,655 admissions since Q1).	ROBIDIRE HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,451	22,451
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VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ROBIDIRE HC III :outpatients attended to in Q4 1397 outpatients (total of 6380 outpatients since Q1) ; 1st ANC 60 mothers attended to (total of 324 mothers since Q1); 4th ANC 51 mothers attended to in Q4 (total of 245 mothers since Q1); safe facility deliveries conducted 179 (total of 705 deliveries since Q1); DPT 3 coverage 179 children protected (total of 741 children vaccinated since Q1); measles coverage 184 children vaccinated (total of 558 children vaccinated since Q1); admissions 462 inpatients managed (total of 1,655 admissions since Q1).	ROBIDIRE HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,492	22,492
ARRA HC II: outpatients attended to 1261 in Q4 (total of 5906 outpatients since Q1); ANC 1st visit mothers 17 (TOTAL OF 82 mothers attended to since Q1) ; 4th ANC 24 mothers attended to (a total of 82 mothers attended to since Q1); safe facility deliveries 11 (total of 34 deliveries since Q1); DPT 3 coverage 31 children vaccinated (total of 129 children vaccinated since Q1); measles coverage 31 children vaccinated in Q4 , total 98 children vaccinated since Q1).	ARRA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236325 Pacara Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

UDERU HC II: outpatients attended to 615 in Q4 (total of 2,894 outpatients since Q1); ANC 1st visit 11 mothers attended to (total of 61 mothers since Q1) ; 4th ANC 10 mothers attended to (total of 45 mothers since Q1); safe facility deliveries 2; DPT 3 coverage 20 children vaccinated (total of 84 children vaccinated since Q1); measles coverage 20 children vaccinated in Q4 , total of 78 children vaccinated since Q1).	UDERU HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	10,010
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312111 Residential Buildings - Acquisition

Residential Building - Staff Houses	Mijale Primary School	Programme Conditional Grant - Development	0	247,191	247,191
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OLJI P.S.	OLJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,075	9,075
UNNA	UNNA	Programme Conditional Grant - Non Wage Recurrent	0	32,834	32,834
MIJALE P.S	MIJALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,285	8,285
ETEJO	ETEJO	Programme Conditional Grant - Non Wage Recurrent	0	10,090	10,090

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BEZZA AL-HIJI S S	BEZZA AL-HIJI S S	Programme Conditional Grant - Non Wage Recurrent	0	55,776	55,776
BIYAYA S.S.S	BIYAYA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	163,468	163,468
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Udruangere,Marindi central village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Udruangere-Marindi central village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Opi zone-Marindi central village	Programme Conditional Grant - Development		5,411	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		22,763	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo 2 HC II : outpatients attended to 4944 in Q4 (total of 23,689 outpatients managed since Q1); ANC 1st visit 109 mothers attended to (total of 420 mothers attended to since Q1) ; 4th ANC 84 mothers total of 389 mothers attended to since Q1); safe facility deliveries 43 (total of 243 deliveries since Q1); DPT 3 coverage 121 children vaccinated (total of 437 children vaccinated since Q1); measles/rubella 1 coverage 205 children vaccinated in Q4 (total of 488 children vaccinated since Q1).	AYILO 2 HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo 1 HC III: outpatients attended to in Q4 9064 outpatients (total of 43,488 outpatients since Q1); 1st ANC 243 mothers attended to (total of 822 mothers attended to since Q1); 4th ANC 269 mothers in Q4 (total of 694 mothers attended to since Q1); safe facility deliveries conducted 184 (total of 703 deliveries conducted since Q1); DPT 3 coverage 282 children protected (total of 1,097 children vaccinated since Q1); measles/rubella 1 coverage 328 children vaccinated (total of 1,079 children vaccinated since Q1); admissions 878 inpatients managed (total of 3,982 inpatients since Q1).	AYILO 1 HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	26,694

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayilo 1 HC III: outpatients attended to in Q4 9064 outpatients (total of 43,488 outpatients since Q1); 1st ANC 243 mothers attended to (total of 822 mothers attended to since Q1); 4th ANC 269 mothers in Q4 (total of 694 mothers attended to since Q1); safe facility deliveries conducted 184 (total of 703 deliveries conducted since Q1); DPT 3 coverage 282 children protected (total of 1,097 children vaccinated since Q1); measles/rubella 1 coverage 328 children vaccinated (total of 1,079 children vaccinated since Q1); admissions 878 inpatients managed (total of 3,982 inpatients since Q1).	AYILO 2 HC II	Programme Conditional Grant - Non Wage Recurrent	0	19,380	19,380
.BIRA HC III:outpatients attended to in Q4 4259 patients (total of 21929 outpatients since Q1) ; 1st ANC 192 mothers attended to (total of 658 mothers since Q1); 4th ANC 122 mothers attended to (total of 676 mothers since Q1) ; safe facility deliveries conducted 160(total of 657 deliveries since Q1); DPT 3 coverage 158 children protected(total of 568 children vaccinated since Q1); measles coverage 176 children vaccinated (total of 547 children vaccinated since Q1); admissions 422(total of 2017 inpatients managed since Q1)	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	20,020

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
.BIRA HC III:outpatients attended to in Q4 4259 patients (total of 21929 outpatients since Q1) ; 1st ANC 192 mothers attended to (total of 658 mothers since Q1); 4th ANC 122 mothers attended to (total of 676 mothers since Q1) ; safe facility deliveries conducted 160(total of 657 deliveries since Q1); DPT 3 coverage 158 children protected(total of 568 children vaccinated since Q1); measles coverage 176 children vaccinated (total of 547 children vaccinated since Q1); admissions 422(total of 2017 inpatients managed since Q1)	BIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,352	15,264
LEWA HC II: outpatients attended to 1244 in Q4 (total of 7471 outpatients since Q1); ANC 1st visit 74 mothers in Q4(total of 244 mothers attended to since Q1) ; 4th ANC 52 mothers attended to (total of 191 mothers attended to since Q1); safe facility deliveries 27 (total of 111 deliveries since Q1) ; DPT 3 coverage 82 children vaccinated (total of 304 children vaccinated since Q1); measles coverage 358 children vaccinated in Q4 (total of 645 children vaccinated against measles since Q1).	LEWA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	10,010

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIA HC II: outpatients attended to 2466 in Q4 (total of 11,440 outpatients managed since Q1); ANC 1st visit 36 mothers attended to in Q4 (total of 134 mothers attended since Q1) ; 4th ANC 36 mothers attended to (total of 115 mothers attended since Q1); safe facility deliveries 6 (total of 33 deliveries since Q1); DPT 3 coverage 39 (total of 181 children vaccinated since Q1) children vaccinated; measles coverage 31 children vaccinated in Q4 (total of 152 children vaccinated against measles since Q1).	OLIA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	10,010
PAKELE HC III :outpatients attended to in Q4 3303 patients (total of 14,731 outpatients since Q1) ; 1st ANC 51 mothers attended to (total of 266 mothers since Q1); 4th ANC 58 mothers attended to in Q4 (total of 212 mothers since Q1); safe facility deliveries conducted 54 (total of 189 deliveries since Q1); DPT 3 coverage 118 children protected (total of 272 children vaccinated since Q1) ; measles coverage 141 children vaccinated (total of 309 children vaccinated since Q1); admissions 49 inpatients managed (total of 612 inpatients since Q1).	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,694	20,020

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKELE HC III :outpatients attended to in Q4 3303 patients (total of 14,731 outpatients since Q1) ; 1st ANC 51 mothers attended to (total of 266 mothers since Q1); 4th ANC 58 mothers attended to in Q4 (total of 212 mothers since Q1); safe facility deliveries conducted 54 (total of 189 deliveries since Q1); DPT 3 coverage 118 children protected (total of 272 children vaccinated since Q1) ; measles coverage 141 children vaccinated (total of 309 children vaccinated since Q1); admissions 49 inpatients managed (total of 612 inpatients since Q1).	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,927	5,945
MARYLAND KOCOA HC III :outpatients attended to in Q4 1486 patients (total of 7,209 outpatients since Q1) ; 1st ANC 65 mothers attended to (total of 263 mothers attended to since Q1); 4th ANC 57 mothers attended to in Q4 (total of 193 mothers attended to Since Q1); safe facility deliveries conducted 108 (total of 410 deliveries since Q1); DPT 3 coverage 216 children protected (total of 593 children vaccinated since Q1); measles coverage 150 children vaccinated (total of 532 vaccinated since Q1); admissions 503 inpatients (total of 1,225 inpatients managed since Q1).	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,451	22,451

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236326 Pakele Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

MARYLAND KOCOA HC III :outpatients attended to in Q4 1486 patients (total of 7,209 outpatients since Q1) ; 1st ANC 65 mothers attended to (total of 263 mothers attended to since Q1); 4th ANC 57 mothers attended to in Q4 (total of 193 mothers attended to Since Q1); safe facility deliveries conducted 108 (total of 410 deliveries since Q1); DPT 3 coverage 216 children protected (total of 593 children vaccinated since Q1); measles coverage 150 children vaccinated (total of 532 vaccinated since Q1); admissions 503 inpatients (total of 1,225 inpatients managed since Q1).	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,587	14,690
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MELIJO P.S.	MELIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,282	13,282
PERECI P.S.	PERECI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,509	8,509
PALUGA P/S	PALUGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,689	11,689

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236326 Pakele Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BOROLI P.S.	BOROLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,958	22,958
LEWA P.S.	LEWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,649	15,649
FUDA P.S.	FUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,084	13,084
OKAWA P.S	OKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,377	12,377
AMURU P.S.	AMURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,718	7,718

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	124,981	124,981
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 225201 Consultancy Services-Capital

Consultancy - Engineering	Mvulijo	Programme Conditional Grant - Development		2,500	0
Consultancy - Engineering	Ibibiaworo village	Programme Conditional Grant - Development		2,500	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water sector	Mvuliyo village	Programme Conditional Grant - Development		22,204	0
Water sector	Ibibiaworo village	Programme Conditional Grant - Development		22,204	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Tanziri Market	Programme Conditional Grant - Development		21,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Liria-Pajoloro village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Others	Mionoa-Olia village	Programme Conditional Grant - Development		5,411	0
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Adjumani District Headquarters	External Financing World Food Programme(WFP)		43,095	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Adjumani District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	0	187,927	41,997
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		264,190	0
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Adjumani District HQ	District Discretionary Equalisation Development Grant		6,839	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 263402 Transfer to Other Government Units					
SUSTAINABLE ENVIRONMENT SENRM	DISTRICT HEADQUARTERS	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		1,253,182	0
LIVELIHOOD SUPPORT PROJECTS LSP	DISTRICT HEADQUARTERS	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		175,995	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	3,800	950
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Adjumani District HQ	District Unconditional Grant Non-Wage	0	1,000	250

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	7,500	1,875
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	4,600	1,150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	5,046	2,137
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,750	438
Item: 221017 Membership dues and Subscription fees.					
Subscription for CFO forum and CPA		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	5,600	1,900
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	7,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	17,001	4,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	13,081	3,670
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District HQRTS	Locally Raised Revenues		70,009	0
Item: 313121 Non-Residential Buildings - Improvement					
District Headquarters	Finance Block at District HQRTS	District Discretionary Equalisation Development Grant		65,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	7,800	1,950
Item: 227001 Travel inland					
Travel Inland - Perdiem		Locally Raised Revenues	0	34,622	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	10,524	2,631
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	34,671	3,255
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)		Other Transfers from Central Government National Oil Seeds Project		10,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government National Oil Seeds Project		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Other Transfers from Central Government National Oil Seeds Project		10,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances, sitting, safari day	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	allowances for HWS, VHTs, LC 1 chairpersons and selected leaders	20,000	3,161
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Routine immunization and child health activities : 2384 (90.3) of HWs, VHTs & LC IIs trained on RI, 372 outreaches conducted, 158(96%) of HWs trained on Rotaswich , 76(76%) of EPI focal persons trained in routine immunization indicators, 46 surveillance focal persons trained on comprehensive surveillance reporting	40,000	40,000

VOTE: 802 Adjumani District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Allowances	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Routine immunization and child health activities : 2384 (90.3) of HWs, VHTs & LC IIs trained on RI, 372 outreaches conducted, 158(96%) of HWs trained on Rotaswich , 76(76%) of EPI focal persons trained in routine immunization indicators, 46 surveillance focal persons trained on comprehensive surveillance reporting	40,000	40,000
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals	dho office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,193	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)	Routine immunization and child health activities : 2384 (90.3) of HWs, VHTs & LC IIs trained on RI, 372 outreaches conducted, 158(96%) of HWs trained on Rotaswich , 76(76%) of EPI focal persons trained in routine immunization indicators, 46 surveillance focal persons trained on comprehensive surveillance reporting	220,125	174,096

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)	Routine immunization and child health activities : 2384 (90.3) of HWs, VHTs & LC IIs trained on RI, 372 outreaches conducted, 158(96%) of HWs trained on Rotaswich , 76(76%) of EPI focal persons trained in routine immunization indicators, 46 surveillance focal persons trained on comprehensive surveillance reporting	68,514	68,514
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		45,431	0
Item: 224006 Food Supplies					
Foodstuff - Refreshments	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		17,704	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)		70,815	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
safari allowances, sitting allowances for coordination meetings	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		50,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria	1. Malaria sensitization conducted in 10 schools 2. Medicine management monitoring conducted at 12 health facilities for malaria commodities	50,000	5,484
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
safari allowances, sitting allocation during coordination meetings	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		100,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		50,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		34,972	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HC III :outpatients attended to in Q4 916 patients (total of 5,575 outpatients since Q1) ; 1st ANC 251 mothers attended to (total of 844 mothers attended to since Q1); 4th ANC 161 mothers in Q4 (total of 591 mothers attended to since Q1); safe facility deliveries conducted 125 (total of 478 deliveries since Q1); DPT 3 coverage 138 children protected (total of 647 vaccinated since Q1); measles/rubella 1 coverage 139 children vaccinated (total of 557 children vaccinated since Q1); admissions 601 inpatients managed (total of 1,984 inpatients managed since Q1).	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,451	22,451

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI MISSION HC III :outpatients attended to in Q4 916 patients (total of 5,575 outpatients since Q1) ; 1st ANC 251 mothers attended to (total of 844 mothers attended to since Q1); 4th ANC 161 mothers in Q4 (total of 591 mothers attended to since Q1); safe facility deliveries conducted 125 (total of 478 deliveries since Q1); DPT 3 coverage 138 children protected (total of 647 vaccinated since Q1); measles/rubella 1 coverage 139 children vaccinated (total of 557 children vaccinated since Q1); admissions 601 inpatients managed (total of 1,984 inpatients managed since Q1)	ADJUMANI MISSION HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,830	18,830
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for meetings, translators, emergency ambulance drivers	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	paid allowances for three ambulance drivers, ten translators and members of social services committee for Q2 health services monitoring	40,000	26,998

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	Conducted support supervision by social services committee, extended DHMT meeting	12,000	7,247
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	DISTRICT HEALTH OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		6,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	Laboratory reagents for haematology and clinical chemistry procured for the hospital laboratory	20,000	14,903
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	allowances for members of the social services committee who conducted quarterly supervision & monitoring of health services at selected health facilities	10,500	8,548

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	fuel procured for support supervision & monitoring by members of the social services committee	12,094	1,092
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
general staff allowances, inc casual laborer's	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,500
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	DISTRIC HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,025
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,700	1,700
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,178	1,758
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	5,500
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	8,500	8,500

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,399	913
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,500
Item: 223006 Water					
Water - Utility Bills	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,575	787
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	14,000	13,983
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	18,000	18,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	13,000	12,939
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Budget Output: 320080 Support to Hospitals					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DOCTORS HOUSE ADJUMANI GENERAL HOSPITAL	Programme Conditional Grant - Development	renovation of Doctors house completed at Adjumani general hospital to 100%	80,203	8,651

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236327 Adjumani Town Council

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Item: 263308 Sector Conditional Grant (Non-Wage)

ADJUMANI HOSPITAL: OPD department :a total of 13,885 outpatients were attended to in Q1 ; ANC 1st visit 291 mothers attended to in Q1; 4th ANC visit, 237 mothers attended to this quarter; hospital deliveries, 517babies were delivered from Adjumani hospital in Q1 ; DPT 3 coverage 244 children protected in Q1; measles, 259 children protected from measles in Q1; inpatients 2018 patients were managed from the hospital in Q1; blood transfusions, 369 units transfused in Q1; caesarian sections 272 mothers delivered by caesarian section in Q1 : major operations conducted- 83 patients operated for various surgical conditions in Q1.	ADJUMANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	497,231	124,308
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VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236327 Adjumani Town Council

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Item: 263308 Sector Conditional Grant (Non-Wage)

OPD 13,449 attended to in Q4(total of 53,530 patients since Q1) ; ANC 1st visit 250 mothers attended to(total of 1,113 since Q1); 4th ANC visit 236 mothers attended to(total of 884 since Q1); facility deliveries 808 babies (total of 2,905 deliveries since Q1) ; DPT 3 coverage 244 children protected (total of 1,247 children protected since Q1); measles 227 children protected in Q4 total of 1,077 children protected since Q1); inpatients 2413 (total of 9,763 managed since Q1); blood transfusions 281 units transfused in Q4 (total of 1,166 units transfused since Q1); caesarian sections 279 mothers delivered (total of 1,199 caesarian deliveries since Q1) : major operations conducted 37 patients operated in Q4 (total of 303 major operations conducted since Q1).	ADJUMANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		0	372,923
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Item: 312231 Office Equipment - Acquisition

Office Equipment and Supplies - Assorted Equipment	DHO OFFICE 12 SOLAR BATTERIES	Programme Conditional Grant - Development	10 solar batteries procured at the District Health Office	12,000	12,000
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VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Staff)	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	3,600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	413	723
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Description	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent		0	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,640	2,640
Budget Output: 320021 Hospital Management and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Rehabilitation of the lagoon at Adjumani general hospital	ADJUMANI GENERAL HOSPITAL	District Discretionary Equalisation Development Grant	manual desludging of all 14 septic tanks accomplished plus initial repairs of hospital lagoon system accomplished to 50%	82,000	82,000
Procurement of one inverter at district health office		District Discretionary Equalisation Development Grant		2,000	0
Repair transport & other fixed assets at DHO office	DISTRICT HEALTH OFFICE	District Discretionary Equalisation Development Grant	three vehicles at health office maintained, fixed assets maintained	8,102	16,878

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Internal travel for coordination , supervision and monitoring by DHT members	DHO office	District Discretionary Equalisation Development Grant	fuel procured for coordination, monitoring & support supervision	21,621	26,621
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing World Food Programme(WFP)		10,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEALTH OFFICE	External Financing World Food Programme(WFP)		7,957	0
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Safari day allowances and sitting allowances for IRS performance review meeting	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)	SDA and sitting allowances during orientation of DHMTs, district leaders, religious & cultural leaders during IRS 2 performance review	100,000	62,974
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)	allowances paid during training of 883 spray teams (supervisors, wash persons, spray operators, pump operators,), HAS, ToTs.	400,000	241,795

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)	allowances for training & transport refund of 1232 persons (spray teams, HAs, HWs, district leaders, health education (SBCC), VHTs, LCIs, press, IRS wages, TOTs	500,000	476,418
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)	fuel and allowances for district supervision by district leaders, launch of IRS in west Nile organized by ADLG health department	100,000	51,553
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HEALTH OFFICE	External Financing Belgium Technical Cooperation (BTC)		100,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing World Health Organisation (WHO)		50,000	0
Item: 221003 Staff Training					
Staff Training - Allowances		External Financing World Health Organisation (WHO)		25,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		25,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Adjumani Girls Primary School	Programme Conditional Grant - Development	0	28,753	28,753
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTR	External Financing United Nations Children Fund (UNICEF)	0	512,417	56,990
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	79,160	28,725
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to District Road committee	Central	Programme Conditional Grant - Development	0	7,200	7,200
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Adjumani Town Council	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Central	Programme Conditional Grant - Development	0	1,000	1,000
Description		Programme Conditional Grant - Development		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Paper		Programme Conditional Grant - Development		3,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Central	Programme Conditional Grant - Development	0	20,000	20,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Allowance to SectorCommittees	Central	Programme Conditional Grant - Development	0	3,100	3,100
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Central	Programme Conditional Grant - Development	0	5,600	-14,360
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Programme Conditional Grant - Development		7,100	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development	0	100,000	103,447
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Road gangs, supervision and monitoring allowances. Fuduciary Audit		District Discretionary Equalisation Development Grant	0	361,198	73,646
Salaries for Clerk of Works	District HeadQuarter	District Discretionary Equalisation Development Grant		13,000	0
Monitoring and Technical Supervision	Central	District Discretionary Equalisation Development Grant	0	122,400	100,072
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Central	District Discretionary Equalisation Development Grant	30%	20,000	7,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	District Discretionary Equalisation Development Grant	0	2,000	1,000

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Central	District Discretionary Equalisation Development Grant	0	2,400	7,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Works committee	District Head Quarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,100	2,350
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Central	District Discretionary Equalisation Development Grant		71,378	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	central	District Discretionary Equalisation Development Grant	0	64,000	23,235
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Central	District Discretionary Equalisation Development Grant		67,170	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Central	District Discretionary Equalisation Development Grant	0	8,000	15,002
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	HeadQuarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	33,652	5,503
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	244,798	539,798
Item: 313131 Roads and Bridges - Improvement					
Upgrading Administration road, Illa road and Market Road	Central	District Discretionary Equalisation Development Grant	0	6,651,341	2,028,750

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	District Headquarters	Programme Conditional Grant - Development		15,151	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Water projects		Programme Conditional Grant - Non Wage Recurrent	0	17,676	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		5,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221006 Commissions and related charges					
Commissioning and related activities	Adjumani District	Programme Conditional Grant - Development		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Adjumani District	Programme Conditional Grant - Development		6,450	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Adjumani District	Programme Conditional Grant - Development		8,021	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Adjumani District headquarters	External Financing United Nations Children Fund (UNICEF)		45,431	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani District	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		480	0
Item: 225204 Monitoring and Supervision of capital work					
Water quality surveillance		External Financing United Nations High Commission for Refugees (UNHCR)		1,640	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		180	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Monthly Wages to Nuresery Workers	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	50	12,000	10,565

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Supervision Facilitation to Focal Point-Environment	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	75	6,240	4,407
Allowance	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	66.7	9,000	6,000
Workshops, Meetings, Seminars - Training (Others)	Disrict Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	100	7,500	7,500
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	93.6	11,400	10,668
Workshops, Meetings, Seminars - Training (Agriculture)	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	50	7,500	3,741
Workshops, Meetings, Seminars - Workshop	Subcounty HQs	External Financing United Nations High Commission for Refugees (UNHCR)	0	39,000	17,208
Workshops, Meetings, Seminars - Workshop		External Financing United Nations High Commission for Refugees (UNHCR)	0	15,000	10,879
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	50	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	50	2,480	1,240
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	83.3	4,500	3,750
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	External Financing United Nations High Commission for Refugees (UNHCR)	0	6,000	750
Office Supplies - Assorted Stationery	District HQs	External Financing United Nations High Commission for Refugees (UNHCR)	0	1,500	750
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	58.3	1,200	700
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Firewood	Refugee Hosting areas	External Financing United Nations High Commission for Refugees (UNHCR)	66.7	3,000	2,000

VOTE: 802 Adjumani District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		External Financing United Nations High Commission for Refugees (UNHCR)	14.4	5,400	780
Agricultural Supplies and Services - Community demonstration assorted items	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	78.3	30,000	23,489
Agricultural Supplies and Services - Community demonstration assorted items	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	100	12,500	12,500
Description	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	50	0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Council Committee		External Financing United Nations High Commission for Refugees (UNHCR)	50	4,800	2,400
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	74	18,000	13,290
Travel Inland - Expenses		External Financing United Nations High Commission for Refugees (UNHCR)	0	7,500	3,192
Travel Inland - Expenses	Selected wetland and forested areas	External Financing United Nations High Commission for Refugees (UNHCR)	0	23,666	20,474
Description	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)		0	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	-125	3,600	4,500
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	External Financing United Nations High Commission for Refugees (UNHCR)	0	10,500	7,248
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	0	6,000	3,475
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations High Commission for Refugees (UNHCR)	0	17,570	17,570
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	0
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	-8,526
Description		External Financing United Nations High Commission for Refugees (UNHCR)		0	7,248
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Selected Wetland areas	Programme Conditional Grant - Non Wage Recurrent	0	14,639	14,639

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	12,954	12,954
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	Locally Raised Revenues	0	4,000	998
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District Headquarters	Locally Raised Revenues	0	8,000	6,000
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Adjumani Town Council	External Financing World Food Programme(WFP)		200,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DISTRICT HQRTS	External Financing World Food Programme(WFP)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani Town Council	External Financing World Food Programme(WFP)		16,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Adjumani Town Council	External Financing World Food Programme(WFP)		42,011	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani Town Council	External Financing World Food Programme(WFP)		200,000	0
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRIT HQRTS	External Financing United Nations Children Fund (UNICEF)	0	190,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Adjumani Town Council	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Support supervision and monitoring of program activities.	Adjumani Town Council	External Financing United Nations Children Fund (UNICEF)		16,274	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town coucil	External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQRTS	External Financing United Nations Children Fund (UNICEF)		20,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani town council	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Adjumani Town Council	External Financing United Nations High Commission for Refugees (UNHCR)		1,000	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town council	External Financing United Nations High Commission for Refugees (UNHCR)		10,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Adjumani town council	External Financing United Nations Population Fund (UNPF)		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Adjumani Town Council	External Financing United Nations Population Fund (UNPF)		9,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adjumani town council	External Financing United Nations Population Fund (UNPF)		8,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,500	750

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	16,000	8,000
Travel Inland - Expenses	District headquarters..	District Discretionary Equalisation Development Grant	0	75,185	32,267
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,500	2,250
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Discretionary Equalisation Development Grant		4,560	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Locally Raised Revenues	0	7,000	1,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	5,500	1,375
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Monitoring and Evaluation	Adjumani DLG HQRTS	External Financing World Food Programme(WFP)		75,980	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	500
Item: 224011 Research Expenses					
Research Expenses in Adjumani		External Financing World Food Programme(WFP)		76,680	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage	0	6,000	2,698
Travel Inland - Data Collection and Analysis	District HQTRS	District Unconditional Grant Non-Wage		30,822	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	2,105	525
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	3,000	1,336
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	8,000	4,000
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant	0	30,161	3,776
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	3,000	1,500
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	5,000	1,250
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage	0	10,000	12,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	5,000	2,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	8,000	4,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	0	4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing World Food Programme(WFP)		10,000	0

VOTE: 802 Adjumani District

Quarter 4

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		16,497	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA HEALTH CENTRE IV: OPD 6359 attended to in Q4 (total of 28,542 outpatients since Q1) ; ANC 1st visit 300 mothers attended to (TOTAL OF 1109 mothers since Q1); 4th ANC visit 223 mothers attended to (total of 764 mothers since Q1); facility deliveries 284 babies (total of 1193 deliveries since Q1) ; DPT 3 coverage 190 children protected (total of 731 children protected since Q1); measles 216 children protected in Q4 (total of 733children protected since Q1); inpatients 394 managed (total of 2792 since Q1); blood transfusions 80 units transfused in Q4 (total of 163 units since Q1); caesarian sections 81 mothers delivered (total of 238 caesarian sections since Q1) : major operations conducted 122 patients operated in Q3 (total of 183 major operations since Q1).	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	133,468	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA HEALTH CENTRE IV: OPD 6359 attended to in Q4 (total of 28,542 outpatients since Q1) ; ANC 1st visit 300 mothers attended to (TOTAL OF 1109 mothers since Q1); 4th ANC visit 223 mothers attended to (total of 764 mothers since Q1); facility deliveries 284 babies (total of 1193 deliveries since Q1) ; DPT 3 coverage 190 children protected (total of 731 children protected since Q1); measles 216 children protected in Q4 (total of 733children protected since Q1); inpatients 394 managed (total of 2792 since Q1); blood transfusions 80 units transfused in Q3 (total of 163 units since Q1); caesarian sections 81 mothers delivered (total of 238 caesarian sections since Q1) : major operations conducted 122 patients operated in Q4 (total of 183 major operations since Q1).	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,195	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIWARA HC II: outpatients attended to 1452 in Q4 (total of 6334 outpatients since Q1); ANC 1st visit mothers 64 (total of 236 mothers since Q1) ; 4th ANC 35 mothers (total of 147 mothers since Q1); safe facility deliveries 9 (total of 26 deliveries since Q1); DPT 3 coverage 47 children vaccinated (total of 186 children vaccinated since Q1); measles coverage 52 children vaccinated in Q4 (total of 168 children vaccinated since Q1).	ALIWARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	43,377
AJERI HC II: outpatients attended to 1411 in Q4 (total of 4665 mothers since Q1); ANC 1st visit mothers 24 (total of 90 mothers since Q1) ; 4th ANC 13 mothers (total of 44 mothers since Q1); safe facility deliveries 8 (total of 15 deliveries since Q1); DPT 3 coverage 3 children vaccinated (total of 21 children vaccinated since Q1); measles coverage 44 children vaccinated in Q (total of 99 children vaccinated since Q1).	AJERI HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	10,010

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZOKA HC II: outpatients attended to 1219 in Q4 (total of 6,159 outpatients since Q1); ANC 1st visit mothers 38 (total of 189 mothers since Q1); 4th ANC 35 mothers (total of 164 mothers since Q1) ; safe facility deliveries 9 (total of 47 deliveries since Q1); DPT 3 coverage 46 children vaccinated (total of 229 children vaccinated since Q1); measles coverage 51 children vaccinated in Q4 (total of 200 children vaccinated since Q1).	ZOKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,347	13,347
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIWARA P.S.	ALIWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,512	16,512
ITIRIKWA P.S.	ITIRIKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,811	9,811
ZOKA P.S	ZOKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,749	12,749
MUNGULA P.S.	MUNGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,450	32,450
KOLIDIDI P.S.	KOLIDIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,847	13,847

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODU P.S	ODU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,652	15,652
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA SS	MUNGULA SS	Programme Conditional Grant - Non Wage Recurrent	0	57,408	57,408
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Opi Clan-Oninyaraku village	Programme Conditional Grant - Development		2,500	0
Item: 263310 Sector Development Grant					
Water sector	Ngoro "A" Aliwara village	Programme Conditional Grant - Development		22,204	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Opi-Obua Kalumatioli village	Programme Conditional Grant - Development		5,411	0
Building and Facility Maintenance - Assorted Materials	Ozugo	Programme Conditional Grant - Development		6,576	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Mungula seed secondary school	Programme Conditional Grant - Development		40,000	0
LCIII: 273179 Pakele Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Subcounty HQ	External Financing United Nations High Commission for Refugees (UNHCR)		15,944	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
rehabilitation of Pakele Dzaipi Loop	Central	Programme Conditional Grant - Development	0	850,000	277,672
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected primary schools across the district	Programme Conditional Grant - Development	0	42,788	84,948

VOTE: 802 Adjumani District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rende Primary School	Rende Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,894	10,894
AMELO P.S.	AMELO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,020	11,020
Oligo P/S	Oligo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,326	8,326
ZOKA CENTRAL PS	ZOKA CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent	0	14,414	14,414
Ayilo IA PS & AEP	Ayilo IA PS & AEP	Programme Conditional Grant - Non Wage Recurrent	0	75,075	75,075
Nyumanzi 1 PS	Nyumanzi 1 PS	Programme Conditional Grant - Non Wage Recurrent	0	32,435	32,435
Adjumani Central P/S	Adjumani Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,126	24,126
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,073	15,073
IBIBIAWORO P.S.	IBIBIAWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,620	8,620
Adjumani Girls P/S	Adjumani Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,640	19,640
Biyo Primary School	Biyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,829	9,829
PAKELE ARMY P.S	PAKELE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,157	21,157
Nyumanzi 2 PS	Nyumanzi 2 PS	Programme Conditional Grant - Non Wage Recurrent	0	19,651	19,651

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biyaya P/S	Biyaya P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,562	24,562
Maaji III PS	Maaji III PS	Programme Conditional Grant - Non Wage Recurrent	0	41,632	41,632
Cesia P/S	Cesia P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,487	21,487
MELIADERI P.S.	MELIADERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,810	13,810
Ayilo IB PS	Ayilo IB PS	Programme Conditional Grant - Non Wage Recurrent	0	42,144	42,144
Pagrinya 2 PS	Pagrinya 2 PS	Programme Conditional Grant - Non Wage Recurrent	0	39,936	39,936
Keyo I P/S	Keyo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,084	8,084
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,583	4,583
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	118,780	118,780
MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	129,728	129,728
ALERE S.S.S	ALERE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	90,112	90,112

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1776 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DZAIPI S.S	DZAIPI S.S	Programme Conditional Grant - Non Wage Recurrent	0	26,224	26,224
ADJUMANI S.S.S	ADJUMANI S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,736	40,736
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 282103 Scholarships and related costs					
School fees for 20 disadvantaged but bright students	10 selected secondary schools	Locally Raised Revenues	0	20,000	11,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Various locations	External Financing United Nations High Commission for Refugees (UNHCR)		18,140	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		External Financing United Nations High Commission for Refugees (UNHCR)		2,400	0